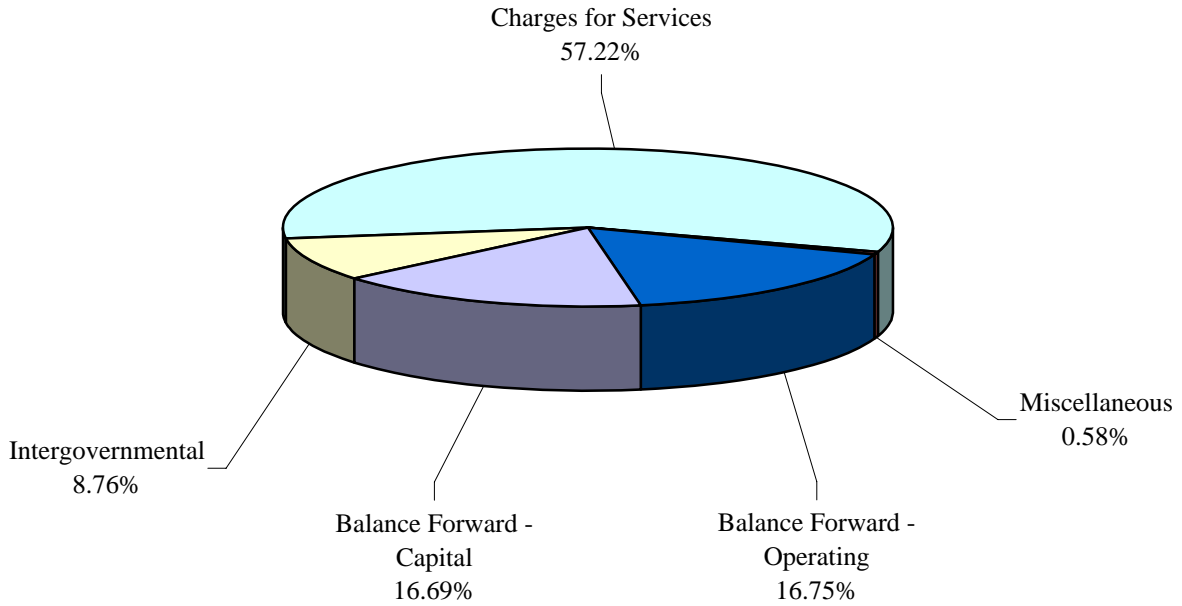


# INFORMATION TECHNOLOGY DEPARTMENT

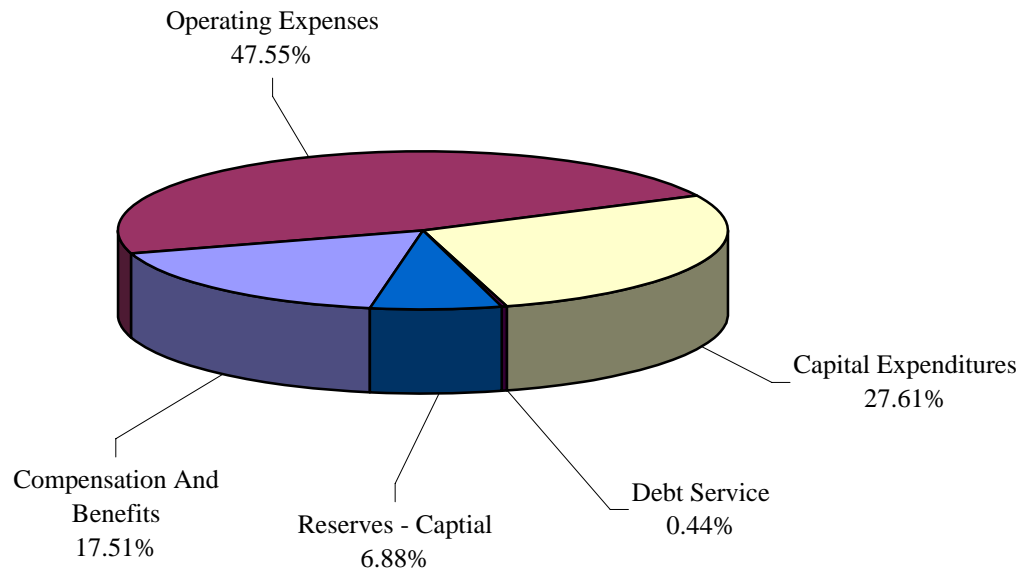
## OPERATING REVENUES (SOURCES) FY 2008-2009

TOTAL BUDGET \$14,532,660



## OPERATING EXPENDITURES (USES) FY 2008-2009

TOTAL BUDGET \$14,532,660



## **INFORMATION TECHNOLOGY DEPARTMENT: SUMMARY**

### **MISSION STATEMENT:**

The Information Technology Department, within available resources, continues to apply advances in technology to deliver practical solutions by integrating proven technology and cost effective resource use.

### **PROGRAMS AND SERVICES:**

Information Systems - Non Mandated.

- Develop, procure and enhance information resources and databases.
- Ensure reliable, integrated voice, data and video capabilities and performance.
- Maintain a high level of computer system availability, performance, data integrity and security.
- Promptly and courteously respond to problems.

Enhanced 911 Administration - Mandated.

- Establish and maintain a stand-alone database and routing system.
- Produce an accurate spatial wireless database system and infrastructure to locate wireless 9-1-1 calls.
- Implement and manage a 9-1-1 call taker standardized training program.
- Increase the accuracy of locating/responding to callers requesting emergency services.

### **TRENDS AND ISSUES:**

In general there has been a continued trend toward larger numbers of technology users, accessing more sophisticated and complex programs. As County departments increasingly rely upon computer systems to automate their business processes, Information Technology Department (I.T.D.) must absorb increasing requirements to expand network and database capacity, reliability, and to ensure business continuity.

The following are issues of concern:

1. I.T.D. has insufficient space to securely house the County's major computer systems. This situation causes severe physical security concerns for the equipment, as well as increased system downtime due to improper electrical connections. Beginning in FY 07/08 with completion in FY 08/09 a more up to date server room will be completed satisfying the needs for the next 5-10 years.
2. Increasingly sophisticated computer system attacks pose security threats to mission critical databases within the County. I.T.D. will need to pursue additional resources in both systems and personnel in the coming years in order to minimize these risks.
3. The general public increasingly expects and demands increased access to do business with the County via the Internet. This capability requires increased funding but a positive return on investment can be expected if managed properly.
4. I.T.D. is insufficiently staffed to properly maintain and take full advantage of existing software systems.
5. SAP will discontinue standard maintenance on our MySAP Enterprise Resource Planning Financial System in 2010. I.T.D. is currently in the process of upgrading the current SAP system. In FY08/09 \$748,000 has been budgeted for the SAP upgrade with completion in FY 09/10. All necessary funds have been reserved and are requested for use for this project in the current budget request.
6. With the exception of the \$748,000 budgeted in consulting service for the SAP upgrade ITD shows an actual reduction in operating expenditures for FY 08/09 of 11% due to operating efficiencies.

**INFORMATION TECHNOLOGY DEPARTMENT: DEPARTMENT SUMMARY**

**DEPARTMENT REVENUES AND EXPENDITURES**

	<b>Actual FY2005-2006</b>	<b>Actual FY2006-2007</b>	<b>Final Budget FY2007-2008</b>	<b>Adopted Budget FY2008-2009</b>	<b>% Inc/(Dec)</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses and Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$1,259,090	\$1,597,777	\$1,308,000	\$1,308,000	
Charges for Services	\$8,437,571	\$9,744,291	\$8,946,708	\$8,545,334	(4.49%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$124,761	\$191,584	\$25,791	\$86,486	235.33%
Statutory Reduction	\$0	\$0	(\$147,725)	(\$152,425)	3.18%
<i>Operating Revenues:</i>	\$9,821,422	\$11,533,652	\$10,132,774	\$9,787,395	(3.41%)
Balance forward - Operating	\$1,548,578	\$1,370,746	\$1,897,832	\$2,376,886	25.24%
Balance forward - Capital	\$805,566	\$1,836,619	\$3,005,687	\$2,368,379	(21.20%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$46,430	\$0	(100.00%)
Transfers - Others	\$0	\$0	\$16,292	\$0	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,354,144	\$3,207,365	\$4,966,241	\$4,745,265	(4.45%)
<b>TOTAL REVENUES:</b>	\$12,175,566	\$14,741,017	\$15,099,015	\$14,532,660	(3.75%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$2,527,453	\$2,770,063	\$2,504,361	\$2,545,339	1.64%
Operating Expenses	\$6,261,719	\$6,588,335	\$8,387,784	\$6,910,903	(17.61%)
Capital Expenditures	\$396,486	\$348,293	\$2,265,580	\$4,012,056	77.09%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$9,185,658	\$9,706,691	\$13,157,725	\$13,468,298	2.36%
Debt Service	\$5,616	\$58,632	\$121,882	\$64,562	(47.03%)
Reserves - Operating	\$0	\$0	\$245,134	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$1,574,274	\$999,800	(36.49%)
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$5,616	\$58,632	\$1,941,290	\$1,064,362	(45.17%)
<b>TOTAL EXPENDITURES:</b>	\$9,191,275	\$9,765,323	\$15,099,015	\$14,532,660	(3.75%)
<b>PERSONNEL:</b>					
Full-time Positions	45.00	36.00	36.00	36.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	45.00	36.00	36.00	36.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

**INFORMATION SYSTEMS: PROGRAM PROFILE**

**GOALS:**

Information Technology will apply advances in technology in order to automate business processes. This will, in turn, enable users to provide expanded services to residents and visitors in a more timely, accurate and cost-effective manner.

**OBJECTIVES:**

1. Administer computer systems, databases and networks to ensure high operating performance, availability and security.
2. Advise County agencies on the development, procurement and implementation of software applications.
3. Provide County users with highly responsive service to resolve technical issues.
4. Manage, maintain and improve the County's telephone system infrastructure.

**PERFORMANCE MEASUREMENTS:**

	ACTUAL FY 2006-2007	PROJECTED FY 2007-2008	PROJECTED FY 2008-2009
--	------------------------	---------------------------	---------------------------

Telecommunications/Telephone Services, Non-Mandated

- |   |          |          |          |
|---|----------|----------|----------|
| • <i>Output</i> : Number of lines maintained and serviced | 5,148    | 5,454    | 5,241    |
| • <i>Outcome</i> : System Availability                    | 99%      | 99%      | 99%      |
| • <i>Efficiency</i> : Cost per line                       | \$186.70 | \$199.72 | \$210.93 |

Telecommunication/Systems Administration, Non-Mandated

- |   |         |         |         |
|---|---------|---------|---------|
| • <i>Output</i> : Number of systems maintained and serviced<br>(computer servers and network equipment) | 194     | 206     | 220     |
| • <i>Outcome</i> : System Availability  | 99%     | 99%     | 99%     |
| • <i>Efficiency</i> : Annual Cost Per User  | \$3,964 | \$2,945 | \$1,580 |

Client Services/PC Support, Non-Mandated

- |   |          |          |          |
|---|----------|----------|----------|
| • <i>Output</i> : Logged requests for PC repair & support       | 3,894    | 3,894    | 4,089    |
| • <i>Outcome</i> : Percent of calls completed within time frame | 65%      | 85%      | 95%      |
| • <i>Efficiency</i> : Cost per Incident                         | \$158.86 | \$155.85 | \$113.51 |

**INFORMATION SYSTEMS: PROGRAM PROFILE**

**BUDGET ANALYSIS:**

**REVENUES:**

Operating Revenues decrease 5.05% due to a reduction in charges for services associated with revenue reductions.

Non-Operating Revenues decrease 11.35% primarily due to an decrease in balance forward from reductions made in the current fiscal year.

**EXPENDITURES:**

Operating Expenditures decrease 1.69% primarily due to a decrease in the purchase of operating equipment. This decrease is partially offset by an increase in anticipated capital expenditure requirements.

Non-Operating Expenditures decrease 47.24% primarily due to a decrease in reserves associated with capital replacement for the SAP system initiated in fiscal year 2007-2008.

**PROGRAM CHANGES:**

None Requested

## INFORMATION SYSTEMS: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2005-2006	Actual FY2006-2007	Final Budget FY2007-2008	Adopted Budget FY2008-2009	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses and Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$2,593,140	\$3,849,044	\$7,236,274	\$6,848,832	(5.35%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$63,839	\$62,778	\$21,791	\$42,486	94.97%
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$2,656,979	\$3,911,822	\$7,258,065	\$6,891,318	(5.05%)
Balance forward - Operating	\$1,548,578	\$1,370,746	\$1,897,832	\$1,736,494	(8.50%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$46,430	\$0	(100.00%)
Transfers - Others	(\$590,451)	(\$570,549)	\$14,505	\$0	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$958,127	\$800,197	\$1,958,767	\$1,736,494	(11.35%)
<b>TOTAL REVENUES:</b>	\$3,615,106	\$4,712,019	\$9,216,832	\$8,627,812	(6.39%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$1,111,686	\$1,269,004	\$2,094,662	\$2,143,719	2.34%
Operating Expenses	\$1,000,799	\$1,421,591	\$5,632,122	\$4,865,443	(13.61%)
Capital Expenditures	\$221,539	\$240,960	\$539,280	\$1,116,990	107.13%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$2,334,025	\$2,931,555	\$8,266,064	\$8,126,152	(1.69%)
Debt Service	\$5,616	\$58,632	\$57,320	\$0	(100.00%)
Reserves - Operating	\$0	\$0	\$245,134	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$648,314	\$501,660	(22.62%)
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$5,616	\$58,632	\$950,768	\$501,660	(47.24%)
<b>TOTAL EXPENDITURES:</b>	\$2,339,641	\$2,990,186	\$9,216,832	\$8,627,812	(6.39%)
<b>PERSONNEL:</b>					
Full-time Positions	19.00	16.00	30.00	30.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	19.00	16.00	30.00	30.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## NETWORK SYSTEMS: PROGRAM PROFILE

### **BUDGET ANALYSIS:**

#### **REVENUES:**

Operating Revenues are eliminated due to Network Systems merging into the Information Systems program.

#### **EXPENDITURES:**

Operating Expenditures are eliminated due to Network Systems merging into the Information Systems program.

### **PROGRAM CHANGES:**

None Requested



## NETWORK SYSTEMS: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2005-2006	Actual FY2006-2007	Final Budget FY2007-2008	Adopted Budget FY2008-2009	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses and Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$4,120,051	\$4,349,427	\$13,932	\$0	(100.00%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,061	\$6,616	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$4,121,112	\$4,356,043	\$13,932	\$0	(100.00%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$590,451	\$570,549	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$590,451	\$570,549	\$0	\$0	
<b>TOTAL REVENUES:</b>	\$4,711,563	\$4,926,591	\$13,932	\$0	(100.00%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$1,138,046	\$1,140,166	\$13,824	\$0	(100.00%)
Operating Expenses	\$3,539,939	\$3,435,024	\$108	\$0	(100.00%)
Capital Expenditures	\$161,370	\$103,228	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$4,839,355	\$4,678,418	\$13,932	\$0	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
<b>TOTAL EXPENDITURES:</b>	\$4,839,355	\$4,678,418	\$13,932	\$0	(100.00%)
<b>PERSONNEL:</b>					
Full-time Positions	20.00	14.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	20.00	14.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE

<b>GOALS:</b>			
Facilitate the delivery of emergency services to Brevard County's residents and visitors by providing Enhanced 9-1-1 services that meet or exceed the requirements of the Florida Statutes, Florida State 9-1-1 Plan and the FCC Rules and Orders.			
<b>OBJECTIVES:</b>			
<ol style="list-style-type: none"> <li>1. Wireless 9-1-1 Location: Locate wireless callers by providing an accurate spatial mapping system.</li> <li>2. Landline 9-1-1 Location: Locate wireline callers by providing an accurate database and selective routing system.</li> <li>3. 9-1-1 Call Answering: Ensure that 90% of calls are answered within ten seconds.</li> </ol>			
<b>PERFORMANCE MEASUREMENTS:</b>	ACTUAL FY 2006-2007	PROJECTED FY 2007-2008	PROJECTED FY 2008-2009
Wireless 9-1-1 Location, Mandated			
<ul style="list-style-type: none"> <li>• <i>Output</i>: Number of wireless 9-1-1 calls</li> </ul>	178,146	244,366	310,586
<ul style="list-style-type: none"> <li>• <i>Outcome</i>: Percentage of calls providing caller location (Phase II data)</li> </ul>	36.11%	45.88%	55.65%
<ul style="list-style-type: none"> <li>• <i>Efficiency</i>: Cost per call to administrate</li> </ul>	\$6.65	\$7.58	\$8.51
Landline 9-1-1 Location, Mandated			
<ul style="list-style-type: none"> <li>• <i>Output</i>: Number of wireline 9-1-1 calls.</li> </ul>	208,526	191,052	175,042
<ul style="list-style-type: none"> <li>• <i>Outcome</i>: Percentage of calls with correct Automatic Location Identification</li> </ul>	99.94%	99.92%	99.88%
<ul style="list-style-type: none"> <li>• <i>Efficiency</i>: Cost per record provided</li> </ul>	\$0.18	\$0.19	\$0.20
9-1-1 Call Answering, Mandated			
<ul style="list-style-type: none"> <li>• <i>Output</i>: Number of 9-1-1 calls answered</li> </ul>	462,463	436,464	490,485
<ul style="list-style-type: none"> <li>• <i>Outcome</i>: Percentage answered within ten seconds</li> </ul>	95.33%	95.83%	96.29%
<ul style="list-style-type: none"> <li>• <i>Efficiency</i>: Cost per call</li> </ul>	\$4.04	\$4.29	\$6.68

**ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE**

**BUDGET ANALYSIS:**

**REVENUES:**

Operating Revenues increase 1.23% due to anticipated interest earned.

Non-Operating Revenues experience little change.

**EXPENDITURES:**

Operating Expenditures increase 9.52% primarily due to the replacement of the 9-1-1 workstations, partially offset by a decrease in operating expenses associated with the payment to the cities' Public Safety Answering Points (PSAP).

Non-Operating Expenditures decrease 43.19% primarily due to an decrease in capital reserves associated with the purchase of PSAP Network and System Infrastructure.

**PROGRAM CHANGES:**

None Requested

## ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2005-2006	Actual FY2006-2007	Final Budget FY2007-2008	Adopted Budget FY2008-2009	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	
Licenses and Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$1,259,090	\$1,597,777	\$1,308,000	\$1,308,000	
Charges for Services	\$1,724,380	\$1,545,820	\$1,696,502	\$1,696,502	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$59,861	\$122,190	\$4,000	\$44,000	1,000.00%
Statutory Reduction	\$0	\$0	(\$147,725)	(\$152,425)	3.18%
<i>Operating Revenues:</i>	\$3,043,331	\$3,265,787	\$2,860,777	\$2,896,077	1.23%
Balance forward - Operating	\$0	\$0	\$0	\$640,392	
Balance forward - Capital	\$805,566	\$1,836,619	\$3,005,687	\$2,368,379	(21.20%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$0	\$1,787	\$0	(100.00%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$805,566	\$1,836,619	\$3,007,474	\$3,008,771	0.04%
<b>TOTAL REVENUES:</b>	\$3,848,897	\$5,102,406	\$5,868,251	\$5,904,848	0.62%
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$277,722	\$360,893	\$395,875	\$401,620	1.45%
Operating Expenses	\$1,720,981	\$1,731,719	\$2,755,554	\$2,045,460	(25.77%)
Capital Expenditures	\$13,576	\$4,106	\$1,726,300	\$2,895,066	67.70%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$2,012,279	\$2,096,718	\$4,877,729	\$5,342,146	9.52%
Debt Service	\$0	\$0	\$64,562	\$64,562	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$925,960	\$498,140	(46.20%)
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$990,522	\$562,702	(43.19%)
<b>TOTAL EXPENDITURES:</b>	\$2,012,279	\$2,096,718	\$5,868,251	\$5,904,848	0.62%
<b>PERSONNEL:</b>					
Full-time Positions	6.00	6.00	6.00	6.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	6.00	6.00	6.00	6.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

## INFORMATION TECHNOLOGY DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>INFORMATION SYSTEMS</b>				
SharePoint 2007	Systems Analyst (2)	Chicago	User Fees	\$5,080
SharePoint Advanced Features	Systems Analyst (2)	TBD	User Fees	\$5,080
Workflow & Info Path	Systems Analyst (2)	Chicago	User Fees	\$5,080
MS SQL Server 2005	System Analyst	Tampa	User Fees	\$2,700
Electronic Records Management	TBD	TBD	User Fees	\$3,859
Network Plus	TBD	TBD	User Fees	\$4,370
Help Desk Manager	TBD	TBD	User Fees	\$3,760
Microsoft	TBD	TBD	User Fees	\$2,870
Kofax Annual Conference	TBD	TBD	User Fees	\$940
FL Local Government Information Systems Association (FLGISA)	IT Director	TBD	User Fees	\$1,000
International Nortel Networks Users Association (INNUA)	Telecom Tech (2)	TBD	User Fees	\$4,954
Voice Over Technologies (VoIP)	Telecom Tech	Texas	User Fees	\$3,410
SAP Systems Training	System Analyst	TBD	User Fees	\$6,390
<b>TOTAL FOR PROGRAM:</b>				<b>\$49,493</b>

### ENHANCED 911 ADMINISTRATION

National Emergency Numbers Association (NENA) Training Conference	9-1-1 Coordinator	TBD	NENA	\$0
Technical and Operations Development	9-1-1 Coordinator	TBD	NENA	\$0
911 Coordinators-DataBase Meeting	9-1-1 Coordinator	Florida	911 Fees	\$1,348
911 Coordinators-DataBase Meeting	9-1-1 Coordinator	Florida	911 Fees	\$1,348
ARC-GIS Training	GIS Analyst	Florida	911 Fees	\$2,957
9-1-1 Goes to Washington	9-1-1 Coordinator	Washington, DC	NENA	\$0
APCO National Conference	9-1-1 Coordinator	TBD	NENA	\$0
NENA National Conference	PSAP Ops Admin	TBD	911 Fees	\$2,957
<b>TOTAL FOR PROGRAM:</b>				<b>\$8,610</b>

## INFORMATION TECHNOLOGY DEPARTMENT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>INFORMATION SYSTEMS</b>				
Computers	2	\$1,000	User Fees	\$2,000
Office Furniture	1	\$1,000	User Fees	\$1,000
UPS-Server Room	1	\$12,000	User Fees	\$12,000
Upgrade Electronic Key Telephone System	5	\$8,000	User Fees	\$40,000
PBX Line Cards	20	\$2,000	User Fees	\$40,000
Computers	3	\$2,000	User Fees	\$6,000
Laptop Computers	5	\$800	User Fees	\$4,000
Network Monitors	4	\$1,000	User Fees	\$4,000
Electronic Information Board	1	\$8,000	User Fees	\$8,000
Blade Center	1	\$18,000	User Fees	\$18,000
Blades	4	\$11,500	User Fees	\$46,000
Virtual Machine (VM) Software	4	\$5,760	User Fees	\$23,040
IBM Storage Device (DS4700)	1	\$80,750	User Fees	\$80,750
IBM Expansion Storage (EXP810)	1	\$19,200	User Fees	\$19,200
Call Pilot Upgrades	1	\$25,000	User Fees	\$25,000
Electronic Signature	1	\$8,000	User Fees	\$8,000
Computers	3	\$1,000	User Fees	\$3,000
Test Environment SharePoint	1	\$8,500	User Fees	\$8,500
Computers	4	\$1,375	User Fees	\$5,500
Info Tech PC Lab	1	\$15,000	User Fees	\$15,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$368,990</b>
<b>ENHANCED 911 ADMINISTRATION</b>				
Server Tape Backup System	1	\$16,500	911 Fees	\$16,500
Database Server	2	\$32,507	911 Fees	\$65,014
Local ALI Server	1	\$146,000	911 Fees	\$146,000
ALI-DBMS Software	1	\$175,000	911 Fees	\$175,000
ALI Wireless software interface	1	\$70,013	911 Fees	\$70,013
ALI Web Interface for record management	1	\$35,000	911 Fees	\$35,000
SQL Server	2	\$2,090	911 Fees	\$4,180
Laptop Computer	1	\$2,500	911 Fees	\$2,500
ComVault backup system	1	\$4,795	911 Fees	\$4,795
Computer	2	\$2,500	911 Fees	\$5,000
Database Management Software	1	\$12,500	911 Fees	\$12,500
ArcView 9 Survey Analyst	1	\$2,500	911 Fees	\$2,500
Plotter/Scanner	1	\$25,000	911 Fees	\$25,000
Computer	1	\$2,500	911 Fees	\$2,500
<b>TOTAL FOR PROGRAM:</b>				<b>\$566,502</b>

<sup>1</sup> Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture)

**INFORMATION TECHNOLOGY: CAPITAL IMPROVEMENTS PROGRAM**

<b>DESCRIPTION</b>	<b>FUNDING SOURCE</b>	<b>TOTAL COST</b>
<b>INFORMATION SYSTEMS</b>		
SAP Project Systems (PS)	User Fees	\$748,000
<b>TOTAL FOR PROGRAM:</b>		<b>\$748,000</b>
<b>ENHANCED 911 ADMINISTRATION</b>		
9-1-1 Workstation Replacement	911 Fees	\$2,308,564
<b>TOTAL FOR PROGRAM:</b>		<b>\$2,308,564</b>
<b>TOTAL FUNDED FOR DEPARTMENT:</b>		<b>\$3,056,564</b>

**INFORMATION TECHNOLOGY: MANDATED PROGRAMS**

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
<b>ENHANCED 9-1-1 ADMINISTRATION</b>			
9-1-1 call answering	State	F.S. 365.171	Countywide
Landline 9-1-1 location	State	F.S. 365.171	Countywide
Wireless 9-1-1 location	Federal	FCC Rules & Order 94-102	Countywide



**INFORMATION TECHNOLOGY DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM**

**INFORMATION SYSTEMS**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2008-2009</b>	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>
Office Furniture Replacement of aging furniture	User Fees	\$1,000	\$0	\$0	\$0	\$0
Electronic Key Telephone System replacement Required upgrade	User Fees	\$40,000	\$40,000	\$30,000	\$30,000	\$30,000
PBX Line Cards Required upgrade	User Fees	\$40,000	\$40,000	\$30,000	\$20,000	\$20,000
Replace Computers Required replacement	User Fees	\$8,000	\$6,000	\$6,000	\$6,000	\$6,000

**ENHANCED 911 ADMINISTRATION**

<b>Equipment Type</b>	<b>Funding Source</b>	<b>FY 2008-2009</b>	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>
Computer Replacement Replace outdated computers	911 Fees	\$10,000	\$7,500	\$7,500	\$7,500	\$7,500
Plotter/Scanner Replace outdated printer with printer/scanner	911 Fees	\$25,000	\$0	\$0	\$0	\$0
Console Furniture Yearly replacement of 24/7 console chairs	911 Fees	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000