

INFORMATION SYSTEMS

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/GEOGRAPHIC INFORMATION SYSTEM

PROGRAM DESCRIPTION: The purpose of the GIS Division is to plan, organize and manage the construction, operation and maintenance of the Okaloosa County fiber optic network system and associated telecommunications as well as all Geomatics and related technology activities to deliver an organized, shared geospatial-centric information infrastructure that enables our county to manage data and resources using a cost effective county-wide enterprise approach.

REVENUE: Information Systems is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Redesigned WebGIS
- Implemented a new 3x2x1 VMware ESX Cluster Production Datacenter
- Migrated from MapStar to VELA (911 dispatch mapping software)
- Pictometry Online (POL) Implementation and Training for the following:
 - a. Public Works
 - b. Property Appraiser
 - c. Growth Management
 - d. City of FWB
 - e. City of Destin
 - f. Public Safety
 - g. TDD
- Enterprise Address Project: A comprehensive review of the effectiveness of current addressing processes and procedures
- Implemented new Okaloosa County Transit (OCT) Trapeze Mapmaker software used to help manage routing, customer pickup and billing.
- Major Project Management template implementation.
- Implemented Growth Management front counter based credit/debit card processing.
- Migrated all GIS related websites to new DMZ VMware Cluster.
- Redesigned Growth Management monthly reports using SQL Server Report Server.
- Daily administration, management and maintenance of all GIS related hardware, software, over 95 geospatial datasets, over 25 websites, over 215 custom reports and various departmental personnel necessary to keep the enterprise GIS/IT related functions of the County operational and effective.

PROGRAM GOAL: The goal of the GIS Division is to provide robust, user friendly access to “on demand” geospatial data and systems for critical government services that affect the citizens of our county and manage the county fiber optic / telecommunications network as a mission critical utility.

KEY OBJECTIVES:

1. Continue to leverage key development environments to produce maintainable, highly effective software applications.
2. Create a highly available (HA) GIS/IT infrastructure to insure mission critical applications and data services are available 24x7.
3. Coordinate and facilitate interdepartmental and interagency cooperation to reduce duplication of effort and wasted resources.
4. Work with federal, state and local governments to create and facilitate cost-sharing strategies.
5. Increase efficiency of current staff by developing better GIS/IT tools to increase fiber optic outside plant operations and maintenance activities to help prevent communication outages due to fiber optic cuts and utility relocates.
6. Increase efficiency with technological innovation.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Approved FY14/15	Proposed FY15/16
Input	Full Time Personnel	8	9	9
	Total Operating expenditures	740,697	759,459	837,447
Output	Requests for Data and Services	1,100	1,500	1,500
	GIS related website visitors	90,000	205,650	205,650
	Management of geospatial and other mission-critical data sets (in terabytes)	6.5	7.5	7.5
Efficiency	Ratio of Work Orders to Staff (including Telecommunications)	634	589	589
Effectiveness	Percentage of Geospatial/Other Mission- Critical Data Set Availability	100	99.5	99.5

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Management & Professional	7	7	7	7
Full-time Operations & Trades	2	2	2	2
Total	9	9	9	9

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Approved	FY16 Approved		
Personnel Services	\$483,989	\$512,401	\$592,853	\$653,487	\$60,634	10.2%
Operating Expenses	\$114,229	\$137,194	\$95,497	\$186,181	\$90,684	95.0%
Capital Outlay	\$14,954	\$31,797	\$50,000	\$0	-50,000	-100.0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$613,172	\$681,392	\$738,350	\$839,668	\$101,318	13.7%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$415,440	\$459,603	\$492,190	\$32,587	7.1%
	Filled previously advertised and vacant positions					
20	BENEFITS	\$120,733	\$133,250	\$161,297	\$28,047	21.0%
	Increase due to all employees on County Health Insurance					
34	CONTRACT SERVICES	\$1,000	\$1,000	\$86,000	\$85,000	8500.0%
	2015-16 State-mandated photo project (3 year cycle)					
40	TRAVEL & PER DIEM	\$2,500	\$4,250	\$4,500	\$250	5.9%
41	COMMUNICATIONS SERVICES	\$7,500	\$7,000	\$7,000	\$0	0%
42	FREIGHT & POSTAGE	\$150	\$150	\$200	\$50	33.3%
44	RENTS & LEASES	\$1,000	\$1,500	\$1,500	\$0	0%
45	RISK MANAGEMENT ALLOCATION	\$6,265	\$7,003	\$6,090	-\$913	-13.0%
46	REPAIR & MAINTENANCE	\$53,164	\$50,528	\$52,156	\$1,628	3.2%
	Computer equipment replacement (ESRI, plotter); software upgrades					
47	PRINTING & BINDING	\$200	\$200	\$200	\$0	0%
49	MISCELLANEOUS CHARGES	\$0	\$950	\$0	-\$950	-100.0%
51	OFFICE SUPPLIES	\$1,000	\$1,500	\$2,500	\$1,000	66.7%
	Furniture additions for relocation to new Administrative Building					
52	OPERATING SUPPLIES	\$14,885	\$17,416	\$21,535	\$4,119	23.7%
	Backup devices, external hard drives, Web GIS plugins, SQL Server virtualization					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$500	\$500	\$500	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$4,000	\$3,500	\$4,000	\$500	14.3%
60	CAPITAL OUTLAY	\$30,000	\$50,000	\$0	-\$50,000	-100.0%
	TOTAL	\$658,337	\$738,350	\$839,668	\$101,759	13.7%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/ SYSTEMS & NETWORKS

PROGRAM DESCRIPTION: The Systems and Networks Division maintains technical communication architecture utilizing the County Fiber Wide area network and local area networks to ensure proper functioning of network topology and routers. This Division also configures and maintains the County Internet and Intranet/Email servers, while supporting over 90 servers and 800 clients that continually access various applications.

REVENUE: Information Systems is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS THIS PAST YEAR:

- Expanded and upgraded the current VMWare cluster to include 2 new hosts for growth and redundancy.
- Replaced and upgraded approx. 30 servers to Windows 2008 or above by physical or virtual means.
- Expanded and Upgraded CWP's 911 platform. Shut down all PSAP connections from Century Link.
- Replaced BCC and OCPLC firewalls and Barracuda appliances.
- Live on new Backup and Disaster Recovery disk platform system.
- Extended fiber network and VoIP to Elder Services, OCT, Guardian Ad Litem, and remote OCSO locations.
- Performed major upgrades at OCPLC, Fleet Operations, ECCC and SAN enterprise applications, including Blackberry, Support Central, Sophos and MSSQL 2012.
- Upgrade Exchange email and Microsoft Office scheduled for summer.

PROGRAM GOAL: Provide a secure, reliable network along with skilled, competent, professional and courteous technical support to all Okaloosa County network and application users enabling BCC employees and partners to better serve the citizens of Okaloosa County through efficient technical initiatives.

KEY OBJECTIVES:

1. Put in place formal IT security measures and perform audits and tests to ensure the BCC network integrity.
2. Save communication dollars spent by BCC through utilizing fiber and VoIP.
3. Continue to replace aging network infrastructure to keep up with current technology.
4. Keep all legacy hardware and software applications current with updates and patches. Replace as necessary.
5. Continue to train staff on all relevant technologies to ensure proper support of the infrastructure.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Full Time Personnel	7	7	8
	Total Operating expenditures	821,278.00	858,757.00	991,258.00
Output	SAN Helpdesk Ticket Entries	7,129	6,584	7,000
	SAN Logged Tech Hours per Day	7.05	6.6	7
Efficiency	Avg. Duration Days of Help Desk Ticket	1	.6	.5
	Ratio of Helpdesk Tickets to SAN Staff	1,188	1,097	1,160
Effectiveness	Percentage of Positive Survey Results	98.0	99.0	100
	Percentage of Server Availability	98.0	98	100
	Percentage of Network Availability	99.3	99.9	99

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Management & Professional	7	7	7	8
Total	7	7	7	8

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved		
Personnel Services	\$450,635	\$460,318	\$469,758	\$564,590	\$94,832	20.2%
Operating Expenses	\$70,658	\$124,227	\$297,759	\$331,959	\$34,200	11.5%
Capital Outlay	\$1,077	\$164,690	\$85,000	\$70,000	-\$15,000	-17.6%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$522,371	\$749,236	\$852,517	\$966,549	\$114,032	13.4%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$375,769	\$379,738	\$427,777	\$48,039	12.7%
	Add Security Analyst position					
20	BENEFITS	\$88,150	\$90,020	\$136,813	\$46,793	52.0%
	Increase due to all employees on County Health Insurance					
31	PROFESSIONAL SERVICES	\$5,000	\$20,000	\$40,000	\$20,000	100.0%
	Security consultant; IT audits					
40	TRAVEL & PER DIEM	\$1,500	\$1,500	\$1,500	\$0	0%
41	COMMUNICATIONS SERVICES	\$4,400	\$4,400	\$5,800	\$1,400	31.8%
	Replacement cellular phones and accessories as required					
42	FREIGHT & POSTAGE	\$100	\$100	\$100	\$0	0%
45	RISK MANAGEMENT ALLOCATION	\$7,250	\$8,115	\$7,703	-\$412	-5.1%
46	REPAIR & MAINTENANCE	\$90,064	\$249,528	\$242,581	-\$6,947	-2.8%
	Software upgrades, additions; BOSS Helpdesk, Catalogic, MS Exchange/Office 2013 Volume licensing					
47	PRINTING & BINDING	\$50	\$50	\$50	\$0	0%
49	MISCELLANEOUS CHARGES	\$0	\$950	\$950	\$0	0%
51	OFFICE SUPPLIES	\$1,200	\$1,200	\$1,200	\$0	0%
52	OPERATING SUPPLIES	\$9,885	\$9,016	\$29,175	\$20,159	223.6%
	UPS Batteries for server room					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$300	\$300	\$300	\$0	0%
55	TRAINING & EDUCATION EXPENSES	\$2,600	\$2,600	\$2,600	\$0	0%
60	CAPITAL OUTLAY	\$235,000	\$85,000	\$70,000	-\$15,000	-17.6%
	CISCO 4507 Replacement					
	TOTAL	\$821,268	\$852,517	\$966,549	\$114,032	13.4%

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/APPLICATIONS & ADMINISTRATION

PROGRAM DESCRIPTION: The mission of the Information Systems Department is to create and maintain an information infrastructure that emphasizes data sharing among departments and integrated County computing and network resources as a single enterprise. The Applications Division is the link between the business requirements and technology solutions for application system needs.

REVENUE: Information Systems is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Iseries400/Users: Installed AVR 11.0 Windows Deployment Runtime Modules on Clients desktops to aid in the running of the Human Resources .Net Windows Application.
- Risk Management: Provided Software Support by making modifications to the ‘Risk/Manager’ Application, to convert from Symetra to Standard Insurance products. Also added additional features to allow the Benefits Specialist maintain and track Employee’s Benefit Inquiries.
- Facility Maintenance: Continuing the process of the building and design of forms that make up the user interface and writing and testing the code behind for the Work Order System that interfaces with the existing Project Control system, using the Uniform Building Identification Module.
- Re-design of the County website to allow the site to be more accessible. Also lets the departments modify their web pages and let them take ownership of them.
- There are more than 1,500 phones utilized by the Constitutional Offices. The Applications Division maintains the Voice Over Internet Protocol (VoIP) phone network for the BCC employees as well as for the Supervisor of Elections, Tax Collector, Property Appraiser, Clerk of Courts and Sheriff’s Offices. The Sheriff conversion is nearly complete and will save the County \$42,000 a year
- Assisted the General Contractor in designing and installing the VoIP system in the new Shalimar Administration Building.
- Issue, update and troubleshoot cell phones for County employees. Billing issues are corrected and monthly usage reports are reviewed to keep costs down.

PROGRAM GOAL: The purpose of the Information Systems Department is to provide and maintain an organized, shared information infrastructure that enables the County to share data, services, and reduce duplication of effort. The management of technology and data in a coherent, organized County-wide effort is necessary to insure limited money, resources, and time are wisely allocated and efficiently utilized to provide effective, efficient government in Okaloosa County.

KEY OBJECTIVES:

1. Continue to evaluate and leverage more effective and efficient technologies.
2. Monitor and assess future needs for enhanced data management capability through use of computerized information systems.
3. Ensure budgetary, personnel and purchasing functions comply with County policies and procedures.
4. Provide effective and thorough review of all annual department goals.
5. Provide effective response to County Administrator and County Commission needs and requests.

PERFORMANCE MEASURES:

Performance Measures		Actual FY13/14	Estimated FY14/15	Adopted FY15/16
Input	Full Time Personnel (inc. Director & Exec. Assistant)	5	5	5
	Total Operating expenditures	551,471	583,344	539,733
Output	Work Orders for BCC Departments/Constitutional Offices	1,987	2,117	2,237
	Voice over Internet Protocol (VoIP) Phone Installations	53	130	41
	County Web page hits	2,013,153	2,379,772	1,260,908
	Library Co-Op Web page hits		262,894	194,792
Efficiency	Ratio of Work Orders to Staff	662	706	744
Effectiveness	Percentage of Phone Service Availability	99.5	99	99
	Percentage of Full Web Availability	98.9	99.1	99.2
	Percentage of iSeries (AS/400) Server Availability	99.4	99	99.5

HISTORICAL STAFFING SUMMARY:

Category	FY13	FY14	FY15	FY16
Full-time Administrative & Support	1	1	1	1
Full-time Management & Professional	4	4	4	4
Total	5	5	5	5

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved		
Personnel Services	\$407,757	\$415,387	\$429,732	\$441,528	\$11,796	2.7%
Operating Expenses	\$131,077	\$122,849	\$153,612	\$109,072	-\$44,540	-29.0%
Capital Outlay	\$0	\$0	\$0	\$4,000	\$4,000	0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$538,834	\$538,236	\$583,344	\$554,600	-\$28,744	-4.9%

ACCOUNTS:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
10	SALARIES & WAGES	\$326,681	\$329,118	\$331,614	\$2,496	0.8%
	Employee pay increases					
20	BENEFITS	\$96,307	\$100,614	\$109,914	\$9,300	9.2%
	Increase due to all employees on County Health Insurance					
31	PROFESSIONAL SERVICES	\$2,500	\$25,000	\$20,000	-\$5,000	-20.0%
	Web design and consulting					
40	TRAVEL & PER DIEM	\$3,500	\$3,500	\$3,500	\$0	0%
41	COMMUNICATIONS SERVICES	\$29,700	\$29,700	\$29,500	-\$200	-.07%
44	RENTS & LEASES	\$45,223	\$46,057	\$0	-\$46,057	-100.0%
	Rent savings from relocation to Shalimar Administrative Building					
45	RISK MANAGEMENT ALLOCATION	\$4,637	\$5,189	\$8,260	3,071	59.2%
	Property Insurance reallocation					
46	REPAIR & MAINTENANCE	\$42,668	\$43,310	\$45,532	\$2,222	5.1%
	Technical support for IQM2, WebQA					
49	MISCELLANEOUS CHARGES	\$0	\$0	\$950	\$950	0%
51	OFFICE SUPPLIES	\$200	\$400	\$600	\$200	50.0%
52	OPERATING SUPPLIES	\$0	\$396	\$670	\$274	69.2%
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$55	\$60	\$60	\$0	0%
60	CAPITAL OUTLAY	\$0	\$0	\$4,000	\$4,000	0%
	Replacement copier					
	TOTAL	\$551,471	\$583,344	\$554,600	-\$28,744	-4.9%

BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA

SERVICE AREA: GENERAL GOVERNMENT

DEPARTMENT/PROGRAM: INFORMATION SYSTEMS/TELECOMMUNICATIONS

PROGRAM DESCRIPTION: Provides for the engineering, operation, maintenance and sustainability of the County Fiber Optic Telecommunication Utility System and related critical assets

REVENUE: Telecommunications is funded from agreements with paying customers of the fiber network.

MAJOR ACCOMPLISHMENTS LAST YEAR:

- Managed the restoration of one major subsurface fiber optic utility cut and relocation at the north end of SR 123 resulting in the replacement of approximately 2 miles of fiber optic cable.
- Completed the Eglin N Gate to Duke Field (5101/3069) fiber project resulting in \$619,768 in revenue to the county fiber capital account. Also, working with the military on another agreement to reach Bldg 9500.
- Completed several FDOT and private development related relocations and modifications along Hwy 98, SR 20 , Beal Pkwy, Essex Rd and other roadways.
- Extended Conduit System and Fiber Optic Network to the following locations:
 - a. Elder Services FWB, Crestview (2 locations) and Twin Cities Pavilion.
 - b. City of FWB Golf Course, Fire Station #7 and the new Recreation Center.
 - c. Sheriff substation at 313 Lovejoy Rd, FWB.
 - d. Okaloosa County Transit, Crestview.
 - e. New Property Appraiser Office at the Crestview Brackin Bldg.
 - f. New Niceville Tax Collector Office.
 - g. Relocated fiber communications from BWB Water Tank to an adjacent building.
 - h. New County Admin Bldg in Shalimar.
 - i. New Sheriff Admin Bldg.
 - j. Other pending locations.
- Created the Duke Backbone Ring, providing for a diverse fiber optic path eliminating a single point of failure on the main backbone from the Duke overpass to the South Head End (SHE) in Shalimar.

PROGRAM GOAL: To provide a reliable and cost effective telecommunications infrastructure.

KEY OBJECTIVES:

1. Work with federal, state and local governments to create and facilitate cost-sharing strategies.
2. Increase access to the county fiber optic network by extending critical infrastructure to more partners.
3. Find ways to more effectively operate and maintain outside plant telecommunication infrastructure.
4. Save money, increase level of service and meet current and future voice and data communication needs.
5. Expand utilization by reaching more county locations.
6. Continue to leverage dark fiber revenue opportunities.
7. Protect the critical infrastructure from damage.
8. Increase efficiency with technological innovation.
9. Develop and sustain preventative maintenance procedures.

PERFORMANCE MEASURES:

Performance Measures		Actual FY12/13	Estimated FY13/14	Adopted FY14/15
Input				
Output	Sunshine One Locate Tickets	3968	3,798	3,798
Efficiency	Weekly Ratio of Sunshine One Locates to Staff (2)	76	73	73
Effectiveness	Percentage of late positive responses to ticket	2.3%	1.9%	1.9%

EXPENDITURES:

Category	Expenditures		Budget		FY15/FY16 +/-	Increase/ Decrease
	FY13 Actual	FY14 Actual	FY15 Original	FY16 Approved		
Personnel Services	\$0	\$0	\$0	\$0	\$0	0%
Operating Expenses	\$242,876	\$301,110	\$317,150	\$257,950	-\$59,200	-18.7%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0%
Debt Service	\$0	\$0	\$0	\$0	\$0	0%
Grants & Aids	\$0	\$0	\$0	\$0	\$0	0%
Other Uses	\$0	\$0	\$0	\$0	\$0	0%
Total	\$242,876	\$301,110	\$317,150	\$257,950	-\$59,200	-18.7%

Accounts:

Code	Category	FY14 Approved	FY15 Approved	FY16 Approved	FY15/FY16 +/-	Increase/ Decrease
31	PROFESSIONAL SERVICES	\$60,000	\$50,000	\$40,000	-\$10,000	-20.0%
	Polyengineering services for Eglin fiber easements					
34	CONTRACT SERVICES	\$25,000	\$100,000	\$125,000	\$25,000	25.0%
	General telecommunications OEM contracts (digital mapping)					
40	TRAVEL & PER DIEM	\$50	\$200	\$500	\$300	150.0%
41	COMMUNICATIONS SERVICES	\$800	\$1,500	\$2,000	\$500	33.3%
42	FREIGHT & POSTAGE	\$200	\$200	\$200	\$0	0%
46	REPAIR & MAINTENANCE	\$165,000	\$115,000	\$50,000	-\$65,000	-56.5%
	Installation of pull boxes and wireless internet equipment for Administrative Building					
49	MISCELLANEOUS CHARGES	\$5,000	\$25,000	\$25,000	\$0	0%
52	OPERATING SUPPLIES	\$50,000	\$25,000	\$15,000	-\$10,000	-40.0%
	SQL server virtualization for websites and fiber maintenance					
54	BOOKS/PUBS/SUBS & MEMBERSHIPS	\$250	\$250	\$250	\$0	0%
	TOTAL	\$306,300	\$317,150	\$257,950	-\$59,200	-18.7%