

MIS - Applications & Database Development

Our mission is to serve our end users with continually improved, efficient, cost effective technology and telecommunications products, services, and information so that our customers are totally satisfied and able to properly fulfill their missions.

PROGRAM HIGHLIGHTS

1. Staff retention has stabilized to 95% retention rate.
2. E-Government Initiatives have continued with Online Citizen Reporting and improved update processes for the web site.
3. Intranet site maturing with more content and functionality.
4. Migrated Criminal Justice Information System (CJIS) to Oracle UNIX environment called Justice Information System (JIS).
5. Incorporated many new features in the JIS such as electronic signatures, audit tracking of entries, interface to National Crime Information Center (NCIC).
6. Migrated the Banner system to Oracle UNIX environment.
7. Developed web-browser based solution for Pre-Trial business process.
8. Developed web-based interface to Pawn information for the law enforcement community.
9. Developed Work Camp inmate tracking system for the Sheriff's Office.
10. Implemented Electronic Document Management in Growth and Environmental Management and Public Works.

ADVISORY BOARD

Criminal Justice Coordinating Council, Justice Information Systems Steering Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Justice Information Systems Interlocal Agreement of 2001

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide application and database development services to Board Departments and the Justice Community for JIS.
2. Provide application and database maintenance services to Board Departments and the Clerk's Office for Banner.
3. Provide application and database maintenance services for the Library's information management system.
4. Provide application and database development services to the Sheriff's Office.
5. Manage the database environments of the various computer servers MIS supports.
6. Manage the County's web site regarding application and database development and maintenance.
7. Implement Electronic Document Management to Board Departments.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Increase public access to services via web with at least two new applications/services.	N/A	2	2	2
2) Increase intranet web site with at least two new applications/services.	N/A	2	2	2
3) Percentage of projects completed within designated timeframe.	90%	90%	80%	98%
4) Percentage of development staff fully trained in the Oracle development environment.	N/A	N/A	15%	50%
5) Increase number of new applications with at least two new applications.	N/A	N/A	2	2

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ACCOUNT NUMBER: 001-174-513

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
OPERATING							
Personnel	\$669,900	\$777,404	\$898,292	\$925,241	\$952,998	\$981,588	\$1,011,036
Operating	722,919	745,742	520,742	520,742	520,742	520,742	520,742
Capital Outlay		8,395					
Grants & Aid							
TOTAL	\$1,392,819	\$1,531,541	\$1,419,034	\$1,445,983	\$1,473,740	\$1,502,330	\$1,531,778
STAFFING							
Full Time	16.49	15.49	15.49	15.49	15.49	15.49	15.49
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an decreased funding level. These recommendation are:

1. Routine salary and wage adjustments.
2. Reclassification of positions - \$5,237.
3. Offset of funds moved from 174 - Applications & Development to 171 - ITT to cover Microsoft Licensing Agreement - (\$225,000)
4. Increase EDMS OPS staffing level from 3 to 4 positions to support the EDMS document conversion process at Growth Management, Public Works, and Human Resources. This staffing is covered in a capital project, however this request facilitates setting up a CIP chargeback mechanism in the operating budget. There is no fiscal impact.
5. Reduction of overtime - (\$5,900).
6. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management Compensable Factors and Market Study - \$13,696.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the out years with the exception of anticipated routine salary and wage adjustments.

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PROGRAM EXPENDITURE DETAIL

Object		FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
Code	Account Description	Actual	Adopted	NII	Change	Total	NII	Change	ARB
51200	Salaries & Wages	\$529,984	\$604,358	\$688,339	\$16,142	\$704,481	\$688,339	\$16,142	\$704,481
51300	Other Salaries			49,920	20,800	70,720	49,920	20,800	70,720
51400	Overtime	1,451	6,900	6,900	(5,900)	1,000	6,900	(5,900)	1,000
52100	FICA Taxes	39,856	46,149	56,477	2,894	59,371	56,477	2,894	59,371
52200	Retirement	45,668	45,465	42,610	2,485	45,095	42,610	2,485	45,095
52300	L & H Insurance	50,634	71,824	94,880	46	94,926	94,880	46	94,926
52400	Workers' Comp.	2,307	2,708	2,947	296	3,243	2,947	296	3,243
52700	CIP Chargebacks			(\$56,814)	(\$23,730)	(\$80,544)	(\$56,814)	(\$23,730)	(\$80,544)
TOTAL PERSONAL SERVICES		\$669,900	\$777,404	\$885,259	\$13,033	\$898,292	\$885,259	\$13,033	\$898,292
53100	Prof. Services	4,603							
53400	Other Contract Svcs.		20,000	28,200	40,000	68,200	28,200	40,000	68,200
54000	Travel & Per Diem	15,843	9,000	8,500		8,500	8,500		8,500
54100	Communication		420						
54200	Postage	160	500	547		547	547		547
54400	Rentals & Leases	4,399							
54600	Repair & Maint.	592,377	633,500	625,800	(282,500)	343,300	625,800	(282,500)	343,300
54700	Printing & Binding	2,950	1,000	1,000		1,000	1,000		1,000
55100	Office Supplies	2,679	2,970	3,120		3,120	3,120		3,120
55200	Operating Supplies	58,475	13,752	13,750	9,000	22,750	13,750	9,000	22,750
55400	Bks, Pubs, & Memb.	1,849	1,700	1,925		1,925	1,925		1,925
55401	Training	39,585	62,900	62,900	8,500	71,400	62,900	8,500	71,400
TOTAL OPERATING EXPENSES		\$722,919	\$745,742	\$745,742	(\$225,000)	\$520,742	\$745,742	(\$225,000)	\$520,742
56400	Mach. & Equip.		8,395						
TOTAL CAPITAL OUTLAY			\$8,395						
PROGRAM TOTAL		\$1,392,819	\$1,531,541	\$1,631,001	(\$211,967)	\$1,419,034	\$1,631,001	(\$211,967)	\$1,419,034

PROGRAM STAFFING DETAIL

Administrative Associate I	0.50	0.50	0.50		0.50	0.50		0.50
Administrative Associate V	0.33	0.33	0.33		0.33	0.33		0.33
Applications & Database Manager	1.00	1.00	1.00		1.00	1.00		1.00
Applications Development Analyst	2.00	4.00	4.00		4.00	4.00		4.00
Computer Systems Operator	2.00							
Enterprise Database Analyst	2.00	2.00	2.00		2.00	2.00		2.00
IT Coordinator - CJIS	1.00	1.00	1.00		1.00	1.00		1.00
IT Coordinator - Databases	1.00	1.00	1.00		1.00	1.00		1.00
MIS Director	0.33	0.33	0.33		0.33	0.33		0.33
Receptionist	0.33	0.33	0.33		0.33	0.33		0.33
Senior Programmer/Analyst	4.00	3.00	3.00		3.00	3.00		3.00
Special Projects Manager	1.00	1.00	1.00		1.00	1.00		1.00
Systems Program Analyst	1.00							
Web Administrator		1.00	1.00		1.00	1.00		1.00
Total	16.49	15.49	15.49		15.49	15.49		15.49