

# MIS - Geographic Information System

The mission of the Geographic Information System Department is to enhance the County's information management capabilities to provide efficient and improved services to citizens.

## PROGRAM HIGHLIGHTS

1. The initial phases of the 2001 Aerial Flyover Project were completed. In addition, the involvement of the users through the Topographic Partnering Group and with the support of the GIS Steering Committee, GIS Executive Committee and the Leon County Board of County Commissioners, the GIS Interlocal completed Priority Step 1 of the LiDAR Acquisition Project. Priority Steps 2 and 3 will be pursued during FY 02/03 as directed by the preceding groups.
2. The Internet and Intranet deployment of GIS to staff and citizens has increased significantly. The Internet site has grown from 8,500 sessions per month to over 14,000 sessions per month. Downloadable file activity has increase by 88% to approximately 6800 files per month. The new GIS Intranet site was made available to internal staff at the City and County in September of 2001.
3. The Environmentally Sensitive Areas (ESA) Project was completed in September of 2001. The project includes both the initial data capture and maintenance of the data as part of the City and County Land Development Processes.
4. The Urban and Regional Information Systems Association recognized the TLC GIS Program by placing it third in an international competition for the prestigious URISA Exemplary Systems in Government Award.

## ADVISORY BOARD

GIS Executive Committee, GIS and PETS Steering Committees, GIS Development Team, PETS Tech Team.

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Many of the datasets provided to end users are required through the County's EMA, City's EMO, the Comprehensive Plan and Telecommunication Ordinance.

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Maintain and update the base map (Completion of the Flyover and LiDAR acquisition Projects).
2. Provide continued maintenance and expansion of the Internet and Intranet GIS Applications.
3. Continue to support Permit and Enforcement Tracking System integration.
4. Continue to provide improved data access to the public and staff.
5. Integrate GIS into business processes (Land ID Project, Addressing and Emergency Management).
6. Provide GIS analytical support to government decision making (Redistricting and VFD Location).
7. Provide maps to citizens and public.
8. Provide GIS educational opportunities to staff, users and citizens.

## PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Provide customer response to system and software requests within (1) hour 95% of the time.	99%	100%	100%	100%
2) Increase GIS internet applications, services and downloadable files by 25% annually.	100%	100%	250%	100%
3) Increas internet user sessions by 25% annually.	100%	100%	250%	100%
4) Implement a minimum of two major cost saving programs, annually.	100%	100%	100%	100%
5) Provide maintenance of base map components per schedule matrix, as required, 95 % of the time.	100%	100%	100%	100%

# MIS - Geographic Information System

ACCOUNT NUMBER: 001-421-539

## 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
<b>OPERATING</b>							
Personnel	\$543,402	\$688,135	\$715,585	\$737,053	\$759,164	\$781,939	\$805,397
Operating	197,437	291,514	291,514	291,514	291,514	291,514	291,514
Capital Outlay	8,672	38,120					
Grants & Aid							
<b>TOTAL</b>	<b>\$749,511</b>	<b>\$1,017,769</b>	<b>\$1,007,099</b>	<b>\$1,028,567</b>	<b>\$1,050,678</b>	<b>\$1,073,453</b>	<b>\$1,096,911</b>
<b>STAFFING</b>							
Full Time	9.99	12.99	12.99	12.99	12.99	12.99	12.99
O.P.S.	10.00	10.00	10.00	10.00	10.00	10.00	10.00

### FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments
2. 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 - \$6,159.

### 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.

Planned initiatives include further integration of PETS and GIS. Improved Internet and Intranet access to critical GIS data. Specific areas targeted for improvement includes Flood data bank creation and maintenance, Emergency Management and Damage Assessment, Disaster Recovery, Improved Geodetic Control Network. Completion of the LiDAR Acquisition Project.

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## PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NII	Change	Total	NII	Change	
51200	Salaries & Wages	\$428,610	\$528,486	\$560,050	\$5,235	\$565,285	\$560,050	\$5,235	\$565,285
51300	Other Salaries			163,610		163,610	163,610		163,610
51400	Overtime	29							
52100	FICA Taxes	32,050	40,285	55,363	431	55,794	55,363	431	55,794
52200	Retirement	38,388	41,766	32,565	431	32,996	32,565	431	32,996
52300	L & H Insurance	42,393	75,209	71,771		71,771	71,771		71,771
52400	Workers' Comp.	1,931	2,389	2,855	62	2,917	2,855	62	2,917
52700	CIP Chargebacks			(\$176,788)		(\$176,788)	(\$176,788)		(\$176,788)
TOTAL PERSONAL SERVICES		\$543,402	\$688,135	\$709,426	\$6,159	\$715,585	\$709,426	\$6,159	\$715,585
53100	Prof. Services	31,207	52,000	52,000		52,000	52,000		52,000
53400	Other Contract Svcs.	117,500	150,588	148,388		148,388	148,388		148,388
54000	Travel & Per Diem	12,100	23,600	23,600		23,600	23,600		23,600
54100	Communication	6,453	7,400	7,600		7,600	7,600		7,600
54200	Postage	1,090	696	696		696	696		696
54600	Repair & Maint.	2,000	2,000	2,000		2,000	2,000		2,000
54700	Printing & Binding	464	500	500		500	500		500
55100	Office Supplies	4,758	5,300	7,300		7,300	7,300		7,300
55200	Operating Supplies	13,296	16,450	16,450		16,450	16,450		16,450
55400	Bks, Pubs, & Memb.	668	1,180	1,180		1,180	1,180		1,180
55401	Training	7,901	31,800	31,800		31,800	31,800		31,800
TOTAL OPERATING EXPENSES		\$197,437	\$291,514	\$291,514		\$291,514	\$291,514		\$291,514
56400	Mach. & Equip.	8,672	38,120						
TOTAL CAPITAL OUTLAY		\$8,672	\$38,120						
PROGRAM TOTAL		\$749,511	\$1,017,769	\$1,000,940	\$6,159	\$1,007,099	\$1,000,940	\$6,159	\$1,007,099

## PROGRAM STAFFING DETAIL

Administrative Associate IV	0.33	0.33	0.33		0.33	0.33		0.33
Applications Dev. Analyst		1.00	1.00		1.00	1.00		1.00
Distributive Computer Systems Analyst		1.00	1.00		1.00	1.00		1.00
GIS Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
GIS Mapping Specialist	2.00	2.00	2.00		2.00	2.00		2.00
GIS Project Manager	1.00	1.00	1.00		1.00	1.00		1.00
GIS Specialist I		1.00	1.00		1.00	1.00		1.00
GIS Specialist II	2.00	1.00	1.00		1.00	1.00		1.00
GIS Specialist III	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
Oracle Database Administrator	1.00	1.00	1.00		1.00	1.00		1.00
Receptionist	0.33	0.33	0.33		0.33	0.33		0.33
Sr Programmer/Analyst		1.00	1.00		1.00	1.00		1.00
Unix System Adm. - GIS	1.00	1.00	1.00		1.00	1.00		1.00
Total	9.99	12.99	12.99		12.99	12.99		12.99

## OPS STAFFING TABLE

GIS Mapping Assistant	10.00	10.00	10.00		10.00	10.00		10.00
Total	10.00	10.00	10.00		10.00	10.00		10.00