

# MIS - Information & Telecommunications Technologies

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. Improved Leon County's network security by creating & implementing protected subnet.
2. Provided wireless network connectivity in commission chambers & Courthouse courtrooms.
3. Acquired portable sound system to allow setup of town hall meetings.
4. Upgraded State Attorney Office telephone system.
5. Reduced number of operating systems from six to three.
6. Streamlined Systems support for MIS systems and several constitutional offices.
7. Implemented e-mail virus protection system.
8. Upgraded servers and redesigned computer room.
9. Implemented Virtual Private Network (VPN) connectivity.

## ADVISORY BOARD

NONE

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida State Constitution requires that communications be provided to the Courts, State Attorney, and Public Defender within the second judicial circuit.

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Network infrastructure support for Board & constitotionals, and four surrounding counties for 2nd judicial circuit.
2. Systems support for MIS and several constitutional offices.
3. Telephone support.
4. E-mail provider.
5. Helpdesk/Desktop support.
6. Training.
7. Asset Management/Inventory control.
8. Network & systems security.

## PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Percent of network system uptime	93%	97%	99%	100%
2) Overall MIS/GIS percent of calls closed in 3 days or less	68%	66	67	70%
3) ITT percent of call closed in 3 days or less	67%	65%	66%	75%
4) Staff certification achievement	10%	30%	80%	95%
5) Inventory control, percentage of lost equipment	1%	<.05%	<1%	<1%
6) Number of calls received	6,499	10,104	12,031	14,000
7) Number of calls closed	6,308	9,836	12,127	14,000
8) Number of classes held	67	53	68	65
9) Number of students trained	553	318	347	400
10) Average response time for Communication assignments	41 work hours	49 work hours	41 work hours	32 work hours
11) Average response time for Systems assignments	15 work hours	21 work hours	22 work hours	16 work hours
12) Average response time for Helpdesk assignments	32 work hours	21 work hours	12 work hours	16 work hours
13) Average response time for Vendor assignments	69 work hours	87work hours	62 work hours	40 work hours
14) Average response time for Tech assignments	52 work hours	52 work hours	47 work hours	32 work hours
15) Average response time for Tech/Library assignments	N/A	72 work hours	56 work hours	32 work hours
16) Average response time for Asset Management assignments	132 work hours	113 work hours	146 work hours	120 work hours

# MIS - Information & Telecommunications Technologies

ACCOUNT NUMBER: 001-171-513

## 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
<b>OPERATING</b>							
Personnel	\$991,280	\$1,107,086	\$1,172,217	\$1,207,384	\$1,243,605	\$1,280,913	\$1,319,341
Operating	899,785	773,175	1,055,281	1,055,281	1,055,281	1,055,281	1,055,281
Capital Outlay	8,037	8,895	3,345	3,345	3,345	3,345	3,345
Grants & Aid							
<b>TOTAL</b>	<b>\$1,899,102</b>	<b>\$1,889,156</b>	<b>\$2,230,843</b>	<b>\$2,266,010</b>	<b>\$2,302,231</b>	<b>\$2,339,539</b>	<b>\$2,377,967</b>
<b>STAFFING</b>							
Full Time	21.02	21.02	22.02	22.02	22.02	22.02	22.02
O.P.S.							

### 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. Reclassification of several positions (IT Coordinators, Lead Computer Support Specialist, Network Systems Engineer, and Computer Support Specialists), and retitling Computer Support Specialist to Senior Computer Support Specialist - \$22,226.
3. New position: Network Support Specialist - \$52,219.
4. Offset of funds moved from 174 - Applications & Development to 171 - ITT to cover Microsoft Licensing Agreement - \$225,000
5. Operating expenses for new van for library and remote computer support - \$1,976

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

There are no program changes requested in the outyears 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	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$760,573	\$827,206	\$834,262	\$74,929	\$909,191	\$834,262	\$49,345	\$883,607
51400	Overtime	\$13,103	\$24,381	\$24,380		\$24,380	\$24,380		\$24,380
52100	FICA Taxes	\$56,929	\$63,195	\$63,823	\$5,732	\$69,555	\$63,823	\$3,775	\$67,598
52200	Retirement	\$65,980	\$61,138	\$48,137	\$5,470	\$53,607	\$48,137	\$3,602	\$51,739
52300	L & H Insurance	\$91,420	\$127,562	\$132,335	\$17,883	\$150,218	\$132,335	\$9,074	\$141,409
52400	Workers' Comp.	\$3,275	\$3,604	\$3,310	\$277	\$3,587	\$3,310	\$174	\$3,484
TOTAL PERSONAL SERVICES		\$991,280	\$1,107,086	\$1,106,247	\$104,291	\$1,210,538	\$1,106,247	\$65,970	\$1,172,217
53400	Other Contract Svcs.	60,103	70,000	70,000		70,000	70,000		70,000
54000	Travel & Per Diem	9,179	23,990	14,900	200	15,100	14,900	100	15,000
54100	Communication	53,315	56,025	56,625	360	56,985	56,625	180	56,805
54200	Postage	1,200	981	981		981	981		981
54400	Rentals & Leases	480	6,440	6,940	360	7,300	6,940	360	7,300
54500	Insurance	2,416	2,416	2,416	604	3,020	2,416	604	3,020
54600	Repair & Maint.	561,674	391,357	431,221	225,600	656,821	431,221	225,300	656,521
54601	Vehicle Repair & Mtc.	1,203	1,520	1,295	232	1,527	1,295	232	1,527
54700	Printing & Binding	441	970	970		970	970		970
54900	Other Current Chg.		250						
55100	Office Supplies	2,662	6,380	6,381	550	6,931	6,381	275	6,656
55200	Operating Supplies	92,975	74,600	87,200	3,550	90,750	87,200	1,775	88,975
55210	Fuel & Oil	1,389	1,300	1,300	780	2,080	1,300	780	2,080
55400	Bks, Pubs, & Memb.	52,805	60,100	84,000		84,000	84,000		84,000
55401	Training	59,943	76,846	58,946	4,450	63,396	58,946	2,500	61,446
TOTAL OPERATING EXPENSES		899,785	773,175	823,175	236,686	1,059,861	823,175	232,106	1,055,281
56400	Mach. & Equip.	8,037	8,895		6,690	6,690		3,345	3,345
TOTAL CAPITAL OUTLAY		8,037	8,895		6,690	6,690		3,345	3,345
PROGRAM TOTAL		\$1,899,102	\$1,889,156	\$1,929,422	\$347,667	\$2,277,089	\$1,929,422	\$301,421	\$2,230,843

## PROGRAM STAFFING DETAIL

Administrative Associate V	0.34	0.34	0.34		0.34	0.34		0.34
Communications Specialist	2.00	1.00	1.00		1.00	1.00		1.00
Computer Asset Analyst	1.00	1.00	1.00		1.00	1.00		1.00
Distributed Computer System Analys	1.00	1.00	1.00		1.00	1.00		1.00
Distributed Computer System Spec.	4.00	5.00	5.00	1.00	6.00	5.00		5.00
IT Coordinator - Communications	1.00	1.00	1.00		1.00	1.00		1.00
IT Coordinator - Support Services	1.00	1.00	1.00		1.00	1.00		1.00
IT Coordinator - Systems	1.00	1.00	1.00		1.00	1.00		1.00
MIS Director	0.34	0.34	0.34		0.34	0.34		0.34
Network & Technical Services Mana	1.00	1.00	1.00		1.00	1.00		1.00
Network Support Specialist				1.00	1.00		1.00	1.00
Network Systems Administrator	2.00	3.00	3.00		3.00	3.00		3.00
Network Systems Engineer	1.00	1.00	1.00		1.00	1.00		1.00
Receptionist	0.34	0.34	0.34		0.34	0.34		0.34
Senior Distrib. Comp. Sys. Spec.	1.00	1.00	1.00		1.00	1.00		1.00
User Services Technician	3.00	3.00	3.00		3.00	3.00		3.00
Web Administrator	1.00							
Total	21.02	21.02	21.02	2.00	23.02	21.02	1.00	22.02