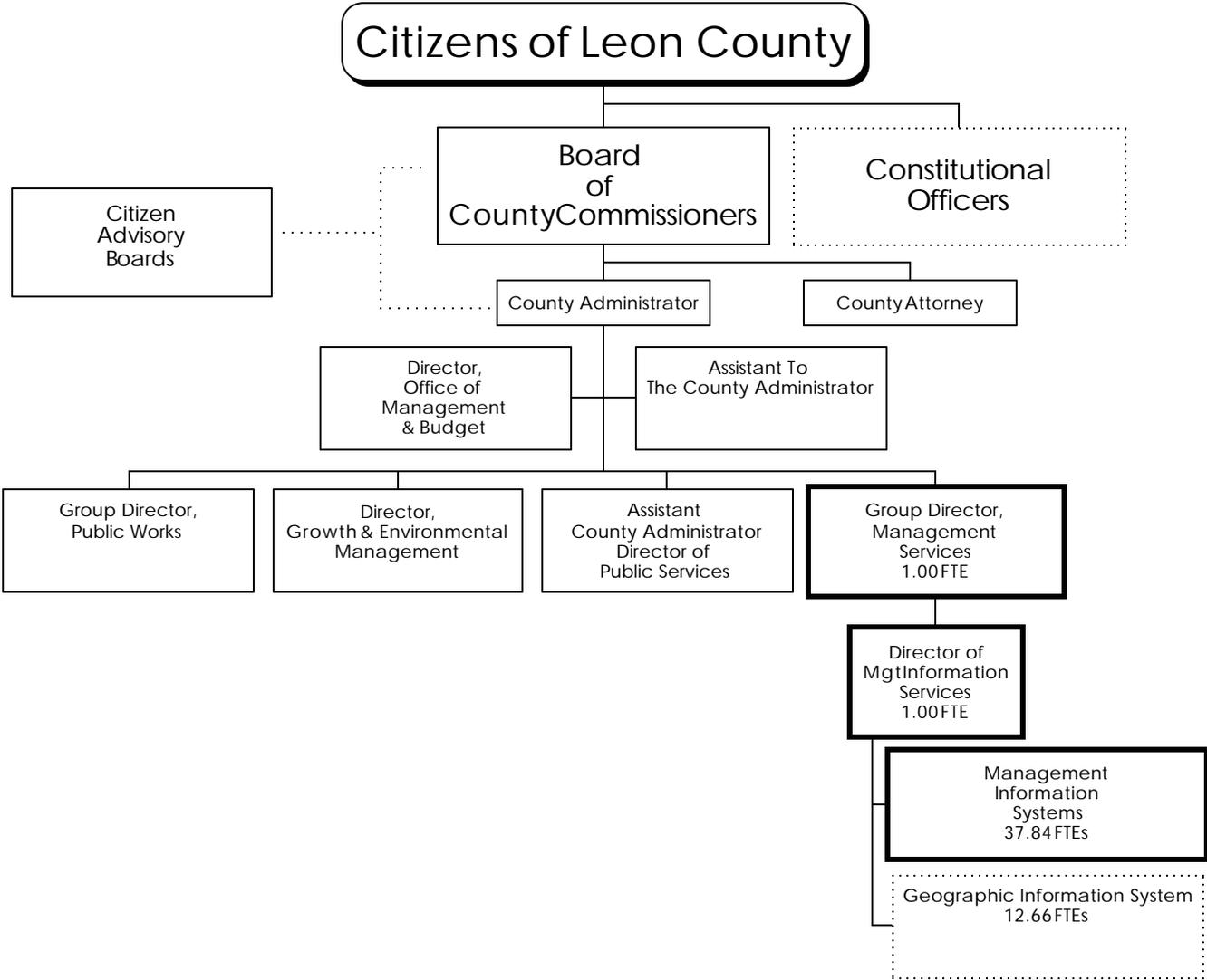


# MANAGEMENT INFORMATION SERVICES



# MANAGEMENT INFORMATION SERVICES

The mission of MIS 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. Maintaining staff retention rate at 98% and staff certification rate at 90%.
2. E-Government Initiatives have been recognized by Center of Digital Government as 2nd place in the NACO County Survey for counties in the 150,000 - 250,000 population range.
3. Completed migration of CJIS to JIS and migrations of Banner, Hansen, and the Library system to Oracle UNIX.
4. Completed Electronic Document Management (EDMS) conversion at Growth Management; implementing EDMS at Public Works and undergoing conversion; and converting Human Resources files.
5. Maintaining and enhancing work order management systems at Public Works and Facilities with mobile access.
6. Web casting of Board and Workshop meetings on the internet.
7. Maintaining network security with protected subnet, e-mail virus protection, SPAM detection, and ongoing security assessments.
8. Maintaining wireless network connectivity in the Courthouse and other County facilities.
9. Completed enhanced technologies in the Commission Chambers with improved broadcasting of meetings.
10. Designing Remote Server Center for disaster recovery and business continuity.
11. Designing and contracting for rewiring of the Jail.
12. Achieved email enhancements with upgrade to GroupWise 6.0.

## ADVISORY BOARD

Criminal Justice Coordinating Council, Justice Information Systems Steering Committee

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

- Justice Information Systems Interlocal Agreement of 2001
- 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. Provide application/database development/maintenance services for JIS, Banner; for the Library's info. mgmt. system, work order management, and other applications for the Board and Constitutional Offices.
2. Manage the County's web site and provide application/database development/maintenance services.
3. Continue to implement improved information management systems with electronic document management, mobile work solutions, enterprise work order management, and moving more services to the intranet.
4. Provide network infrastructure support for the Board & Constitutionals & the 2nd Judicial Circuit.
5. Provide systems support for MIS and several Constitutional Offices.
5. Provide telephone, e-mail, desktop support, training, inventory control, and network & systems security.
6. Manage the computer/printer replacement program.

## PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Increase public access to services via web with at least two new applications/services.	2	2	2	2
2) Percentage of projects completed within designated timeframe.	97%	99%	99%	99%
3) Percentage of development staff fully trained in the Oracle development environment.	61%	71%	75%	80%
4) Number of students trained	318	326	400	425

## MANAGEMENT INFORMATION SERVICES

ACCOUNT NUMBER: 001-171-513

### FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<b>OPERATING</b>							
Personnel	\$1,787,339	\$2,070,509	\$2,446,820	\$2,587,392	\$2,687,454	\$2,792,761	\$2,903,697
Operating	1,363,198	1,576,023	1,582,423	1,582,423	1,582,423	1,582,423	1,582,423
Capital Outlay	17,290	3,345	2,875	2,875	2,875	2,875	2,875
Grants & Aid							
<b>TOTAL</b>	<b>\$3,167,827</b>	<b>\$3,649,877</b>	<b>\$4,032,118</b>	<b>\$4,172,690</b>	<b>\$4,272,752</b>	<b>\$4,378,059</b>	<b>\$4,488,995</b>
<b>STAFFING</b>							
Full Time	36.51	38.51	39.51	39.51	39.51	39.51	39.51
O.P.S.	4.00	4.00	4.00	4.00	4.00	4.00	4.00

### FY 2003/2004 PROGRAM CHANGES & NOTES:

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

1. Routine salary and wage adjustments.
2. Reclassification of 14 FTEs as approved by Human Resources. \$38,221
3. New Web Analyst position. This position is needed to provide additional web application development for Board Departments. \$63,162

Note:

001-174-513 formerly "MIS- Applications and Database Development was merged with 001-171-513 formerly MIS - Information and Telecommunications Technologies to become 001-171-513 Management Information Services.

### FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

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

# MANAGEMENT INFORMATION SERVICES

ACCOUNT NUMBER: 001-171-513

## PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$1,405,686	\$1,588,088	\$1,777,280	\$205,388	\$1,982,668	\$1,777,280	\$84,332	\$1,861,612
51300	Other Salaries	29,346	70,720						
51400	Overtime	(234)	25,380	15,072	(3,586)	11,486	15,072	(3,586)	11,486
52100	FICA Taxes	108,265	126,969	135,875	15,713	151,588	135,875	6,453	142,328
52200	Retirement	96,219	96,834	144,211	16,818	161,029	144,211	6,650	150,861
52300	L & H Insurance	171,467	236,335	282,587	41,712	324,299	282,587	8,844	291,431
52400	Workers' Comp.	5,750	6,727	5,891	713	6,604	5,891	313	6,204
52700	CIP Chargebacks	(29,160)	(80,544)	(17,102)		(17,102)	(17,102)		(17,102)
TOTAL PERSONAL SERVICES		\$1,787,339	\$2,070,509	\$2,343,814	\$276,758	\$2,620,572	\$2,343,814	\$103,006	\$2,446,820
53400	Other Contract Svcs.	97,980	138,200	147,200		147,200	147,200		147,200
54000	Travel & Per Diem	27,854	23,500	23,500	500	24,000	23,500	100	23,600
54100	Communication	52,810	56,805	57,300	720	58,020	57,300		57,300
54200	Postage	1,227	1,528	1,000		1,000	1,000		1,000
54400	Rentals & Leases	5,634	7,300	8,140		8,140	8,140		8,140
54500	Insurance	2,416	3,020	3,020		3,020	3,020		3,020
54600	Repair & Maint.	869,466	999,821	1,050,313	1,200	1,051,513	1,050,313		1,050,313
54601	Vehicle Repair & Mtc.	1,792	1,527	1,659		1,659	1,659		1,659
54700	Printing & Binding	659	1,970	1,450		1,450	1,450		1,450
54800	Promo. Activities			900		900	900		900
54801	Recruitment			1,500		1,500	1,500		1,500
55100	Office Supplies	8,877	9,776	6,420	1,250	7,670	6,420	150	6,570
55200	Operating Supplies	88,822	111,725	95,050	8,100	103,150	95,050	1,000	96,050
55210	Fuel & Oil	764	2,080	1,600		1,600	1,600		1,600
55400	Bks, Pubs, & Memb.	66,542	85,925	52,125	12,950	65,075	52,125	5,150	57,275
55401	Training	138,355	132,846	124,846		124,846	124,846		124,846
TOTAL OPERATING EXPENSES		\$1,363,198	\$1,576,023	\$1,576,023	\$24,720	\$1,600,743	\$1,576,023	\$6,400	\$1,582,423
56400	Mach. & Equip.	17,290	3,345		16,255	16,255		2,875	2,875
TOTAL CAPITAL OUTLAY		\$17,290	\$3,345		\$16,255	\$16,255		\$2,875	\$2,875
PROGRAM TOTAL		\$3,167,827	\$3,649,877	\$3,919,837	\$317,733	\$4,237,570	\$3,919,837	\$112,281	\$4,032,118

**MANAGEMENT INFORMATION SERVICES**

ACCOUNT NUMBER: 001-171-513

PROGRAM STAFFING DETAIL

	FY 01/02	FY 02/03	FY 03/04 Requested			FY03/04 Budget		
	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
Administrative Associate I	0.50	0.50	0.50		0.50	0.50		0.50
Administrative Associate V	0.67	0.67	0.67		0.67	0.67		0.67
Applications & Database Manager	1.00	1.00	1.00		1.00	1.00		1.00
*Applications Development Analyst	7.00	7.00	7.00		7.00	7.00		7.00
*Network Systems Specialist	1.00	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
*Network Systems Administrator	4.00	4.00	4.00		4.00	4.00		4.00
Computer Support Specialist II	5.00	6.00	6.00		6.00	6.00		6.00
IT Coordinator	6.00	6.00	6.00		6.00	6.00		6.00
MIS Director	0.67	0.67	0.67		0.67	0.67		0.67
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		1.00
Admin. Assoc. II	0.67	0.67	0.67		0.67	0.67		0.67
Senior Comp. Support Spec.	1.00	1.00	1.00		1.00	1.00		1.00
Senior Programmer/Analyst	2.00	2.00	2.00		2.00	2.00		2.00
Special Projects Manager	1.00	1.00	1.00		1.00	1.00		1.00
Computer Support Spec. I	3.00	3.00	3.00		3.00	3.00		3.00
Unix Systems Administrator	1.00	1.00	1.00		1.00	1.00		1.00
Web Analyst				1.00	1.00		1.00	1.00
Network Specialist				1.00	1.00			
Computer Specialists				2.00	2.00			
CPU Support Specialist				1.00	1.00			
<b>Total</b>	<b>36.51</b>	<b>38.51</b>	<b>38.51</b>	<b>5.00</b>	<b>43.51</b>	<b>38.51</b>	<b>1.00</b>	<b>39.51</b>

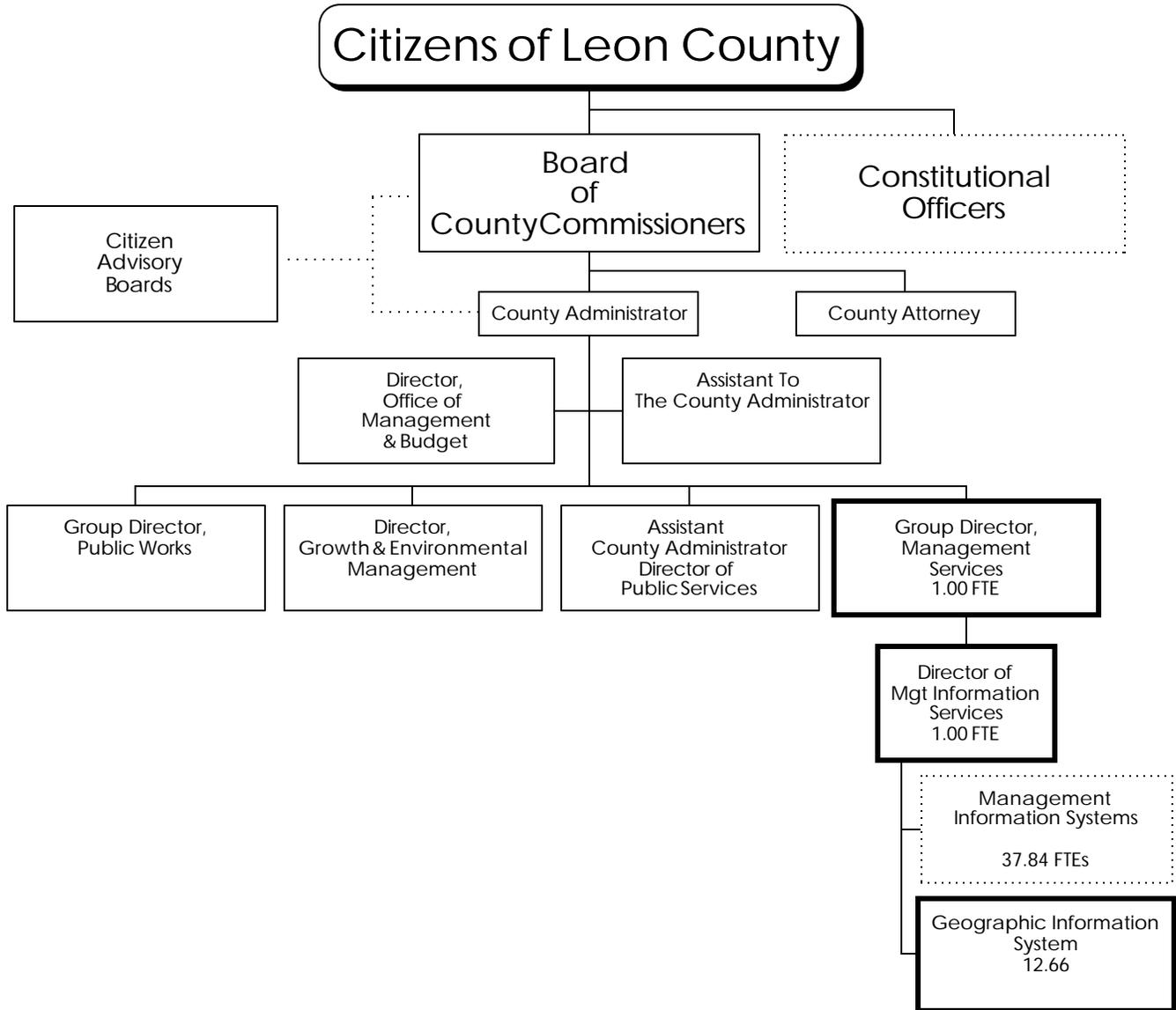
OPS STAFFING TABLE

Document Scanner	4.00	4.00	4.00		4.00	4.00		4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>		<b>4.00</b>

# MANAGEMENT INFORMATION SERVICES

## Geographic Information Systems

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# MANAGEMENT INFORMATION SERVICES

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.

## GEOGRAPHIC INFORMATION SYSTEMS

### PROGRAM HIGHLIGHTS

1. The final phases of the 2001 Aerial Flyover Project and the pilot project for the LiDAR Acquisition Project were completed in FY 01/02. The LiDAR Acquisition Project was fully funded and on schedule for completion in FY 02/03. The American Council of Engineering Companies of Colorado recognized this project with its Engineering Excellence Award for 2003. The Project went on to receive "top finalist" recognition at the national competition.
2. The Internet and Intranet deployment of Geographic Information Systems to staff and citizens has increased significantly. The Internet site has grown from 14,000 sessions per month to over 28,000 sessions per month. Downloadable file activity has increase by 47% to approximately 10,000 files per month.
3. The Easement Project is scheduled for completion by April 2003. Deployment of the Land ID Intranet site and coordinated work process is scheduled for deployment by August 2003.
4. Tallahassee/Leon County Geographic Information Systems has also coordinated a State funded grant project, the Geodetic Control Intensification Project. The project is scheduled for completion by June 2003.

### ADVISORY BOARD

Geographic Information Systems Executive Committee, Geographic Information Systems and Permit Enforcement Tracking Systems Steering Committees, Geographic Information Systems Development Team, Permit Enforcement Tracking Systems Tech Team.

### SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Many of the datasets provided to end users are required through the County's and City's emergency management operations, 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 Geographic Information Systems 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 Geographic Information Systems into business processes (Land ID Project, Addressing and Emergency Management).
6. Provide Geographic Information Systems analytical support to government decision making (Redistricting and Volunteer Fire Department Location).
7. Provide maps to citizens and public.
8. Provide Geographic Information Systems educational opportunities to staff, users and citizens.

### PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Provide customer response to system and software requests within (1) hour 95% of the time.	100%	100%	100%	100%
2) Increase GIS internet applications, services and downloadable files by 25% annually.	100%	100%	200%	100%
3) Increase internet user sessions by 25% annually.	100%	200%	200%	100%
4) Provide maintenance of base map components per schedule matrix, as required, 95 % of the time.	100%	100%	100%	100%

**MIS - GEOGRAPHIC INFORMATION SYSTEMS**

ACCOUNT NUMBER: 001-421-539

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$641,220	\$715,585	\$785,084	\$830,599	\$861,179	\$893,243	\$926,892
Operating	289,530	291,514	341,514	341,514	341,514	341,514	341,514
Capital Outlay	37,665						
Grants & Aid							
<b>TOTAL</b>	<b>\$968,415</b>	<b>\$1,007,099</b>	<b>\$1,126,598</b>	<b>\$1,172,113</b>	<b>\$1,202,693</b>	<b>\$1,234,757</b>	<b>\$1,268,406</b>
<u>STAFFING</u>							
Full Time	12.99	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 2003/2004 PROGRAM CHANGES & NOTES:

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

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 03/04 Classification and Pay Plan Study. \$2,736.
3. Funding provided to accommodate the increased expense in maintaining current hardware and software to preserve current level of service. \$50,000
4. Reclassification of three FTEs as approved by Human Resources. \$10,065

Note:

The Tallahassee/Leon County Geographic Information Systems Division is a joint funded (50/50) venture between the County and the City.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

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

**MIS - GEOGRAPHIC INFORMATION SYSTEMS**

ACCOUNT NUMBER: 001-421-539

**PROGRAM EXPENDITURE DETAIL**

Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages	\$521,457	\$565,285	\$701,304	\$11,033	\$712,337	\$701,304	\$11,033	\$712,337
51300	Other Salaries		163,610						
51400	Overtime	87							
52100	FICA Taxes	38,854	55,794	53,955	844	54,799	53,955	844	54,799
52200	Retirement	36,450	32,996	53,421	821	54,242	53,421	821	54,242
52300	L & H Insurance	42,295	71,771	73,470	66	73,536	73,470	66	73,536
52400	Workers' Comp.	2,077	2,917	9,896	36	9,932	9,896	36	9,932
52700	CIP Chargebacks		(176,788)	(119,762)		(119,762)	(119,762)		(119,762)
<b>TOTAL PERSONAL SERVICES</b>		<b>\$641,220</b>	<b>\$715,585</b>	<b>\$772,284</b>	<b>\$12,800</b>	<b>\$785,084</b>	<b>\$772,284</b>	<b>\$12,800</b>	<b>\$785,084</b>
53100	Prof. Services	51,684	52,000	52,000	50,000	102,000	52,000		52,000
53400	Other Contract Svcs.	154,520	148,388	148,388	70,000	218,388	148,388	50,000	198,388
54000	Travel & Per Diem	13,429	23,600	23,600		23,600	23,600		23,600
54100	Communication	6,657	7,600	7,600		7,600	7,600		7,600
54200	Postage	324	696	696		696	696		696
54600	Repair & Maint.	308	2,000	2,000		2,000	2,000		2,000
54700	Printing & Binding	57	500	500		500	500		500
55100	Office Supplies	2,972	7,300	7,300		7,300	7,300		7,300
55200	Operating Supplies	17,264	16,450	16,450		16,450	16,450		16,450
55400	Bks, Pubs, & Memb.	603	1,180	1,180		1,180	1,180		1,180
55401	Training	41,712	31,800	31,800		31,800	31,800		31,800
<b>TOTAL OPERATING EXPENSES</b>		<b>\$289,530</b>	<b>\$291,514</b>	<b>\$291,514</b>	<b>\$120,000</b>	<b>\$411,514</b>	<b>\$291,514</b>	<b>\$50,000</b>	<b>\$341,514</b>
56400	Mach. & Equip.	37,665							
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$37,665</b>							
<b>PROGRAM TOTAL</b>		<b>\$968,415</b>	<b>\$1,007,099</b>	<b>\$1,063,798</b>	<b>\$132,800</b>	<b>\$1,196,598</b>	<b>\$1,063,798</b>	<b>\$62,800</b>	<b>\$1,126,598</b>

**PROGRAM STAFFING DETAIL**

Administrative Associate IV	0.33	0.33	0.33	0.33	0.33	0.33
*Applications Dev. Analyst	2.00	2.00	2.00	2.00	2.00	2.00
Distributive Computer Systems Analys	1.00	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	1.00
GIS Specialist II	1.00	1.00	1.00	1.00	1.00	1.00
*Web Applications Dev. Analyst	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
Unix System Adm. - GIS	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>12.99</b>	<b>12.99</b>	<b>12.99</b>	<b>12.99</b>	<b>12.99</b>	<b>12.99</b>

\* Reclassified as of October 1, 2003. \*\*Salary adjusted due to HR pay plan study.

**OPS STAFFING TABLE**

GIS Mapping Assistant	10.00	10.00	10.00	10.00	10.00	10.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>