

**Management Services**

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**Leon County Government  
Fiscal Year 2005 Budget**

**Summary of Management Information Services**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001-171-513 Management Information Services	3,424,060	4,032,118	4,239,766	173,651	4,413,417	4,559,990
001-421-539 MIS- Geographic Info. Systems	1,027,586	1,126,598	1,306,859	15,539	1,322,398	1,382,820
Total Budgetary Costs	<u>4,451,646</u>	<u>5,158,716</u>	<u>5,546,625</u>	<u>189,190</u>	<u>5,735,815</u>	<u>5,942,810</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	4,451,646	5,158,716	5,735,815	5,942,810
Total Revenues	<u>4,451,646</u>	<u>5,158,716</u>	<u>5,735,815</u>	<u>5,942,810</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001-171-513 Management Information Services	39.51	40.51	42.51	1.00	43.51	43.34
001-421-539 MIS- Geographic Information Systems	12.99	12.99	14.99	0.00	14.99	15.16
Total Full-Time Equivalents (FTE)	<u>52.50</u>	<u>53.50</u>	<u>57.50</u>	<u>1.00</u>	<u>58.50</u>	<u>58.50</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001-171-513 Management Information Services	4.00	4.00	4.00	1.00	5.00	5.00
001-421-539 MIS- Geographic Information Systems	7.00	7.00	7.00	0.00	7.00	7.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>1.00</u>	<u>12.00</u>	<u>12.00</u>

## Management Information Services

*Organizational Code: 001-171-513*

### Mission Statement

The mission of Management Information Systems is to provide Leon County with continually improved, efficient, cost effective technology, telecommunications products, services, and information.

### Advisory Board

Criminal Justice Coordinating Council; Justice Information Systems Steering Committee

### Summary of Services Provided

1. Application/database development/maintenance services for JIS, Banner; for the Library's information management 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 and manage the computer/printer replacement program for the Board of County Commissioners, Constitutional Officers and the 2nd Judicial Circuit.
5. Provide systems support for MIS and several Constitutional Offices.

### Accomplishments

1. Award winning web site as recipient of the 2003 Center of Digital Government E-Government Initiatives 2nd Place Award for counties in the 150,000 - 250,000 population range. Applications include on-line job applications, permitting, and mapping.
2. Award winning GIS Program by URISA and the American Council of Engineering Companies for the LiDAR Acquisition Project.
3. Enhanced and automated several law enforcement applications such as the Sheriff's warrants systems, a web browser based pawnshop system used throughout the district, interfaced the JIS system to the Sheriff's and TPD's mobile computers, and deployment of the JIS system to over 15 local, state, and federal law enforcement agencies.
4. Deployed the Emergency Medical Services paperless billing input system with field laptops for paramedics to enter run information.
5. Continued to improve the desktop and network infrastructure for security, disaster recovery, and business continuity.

### Current Year Notes

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

1. Routine salary, wage, and benefit adjustments and the realignment of funding for an MIS position at EMS previously funded in the EMS budget.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$6,394.
3. Funding for the reclassification of 4 full-time employees as approved by Human Resources in the amount of \$14,995.
4. **Not Recommended.** \$14,611 requested for the conversion of one OPS employee to full-time.
5. A request of \$70,242 for increased software maintenance and licensing costs is recommended for \$67,242.
6. A request for \$85,020 for two OPS positions and one FTE (Systems Administrator) in conjunction with compliance to Article 5 is recommended.
7. Two positions will be added to the FY 05 MIS budget due to a transfer of Computer Support Specialists (one from Public Works and one from Growth & Environmental Management) for a total of \$123,815.

### Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Increase public access to services via web with at least two new applications/services	Input	#	2	2	2
• Percentage of projects completed within designated timeframe	Input	%	99	100	100
• Percentage of development staff fully trained in the Oracle development environment	Input	%	75	80	100
• Numbers of students trained	Input	#	400	425	450

**Leon County Government  
Fiscal Year 2005 Budget**

**Management Information Services**

*Organizational Code: 001-171-513*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	2,066,539	2,446,820	2,760,343	106,409	2,866,752	3,013,325
Operating	1,354,238	1,582,423	1,479,423	67,242	1,546,665	1,546,665
Capital Outlay	3,283	2,875	0	0	0	0
Total Budgetary Costs	<u>3,424,060</u>	<u>4,032,118</u>	<u>4,239,766</u>	<u>173,651</u>	<u>4,413,417</u>	<u>4,559,990</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	3,424,060	4,032,118	4,413,417	4,559,990
Total Revenues	<u>3,424,060</u>	<u>4,032,118</u>	<u>4,413,417</u>	<u>4,559,990</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Administrative Associate I	0.50	0.50	0.50	0.00	0.50	0.50
Administrative Associate II	0.67	0.67	0.67	0.00	0.67	0.67
Administrative Associate V	0.67	0.67	0.67	0.00	0.67	0.50
Applications & Database Manger	1.00	1.00	1.00	0.00	1.00	1.00
Applications Dev. Analyst	7.00	8.00	8.00	0.00	8.00	8.00
Computer Asset/Network Systems Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Computer Support Spec. I	2.00	2.00	2.00	0.00	2.00	2.00
Computer Support Specialist	0.00	0.00	1.00	0.00	1.00	1.00
Computer Support Specialist II	6.00	6.00	6.00	0.00	6.00	6.00
Dir of MIS/GIS	0.67	0.67	0.67	0.00	0.67	0.67
Information-Tech. Manager GEM	0.00	0.00	1.00	0.00	1.00	1.00
IT Coordinator-CJIS	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Communications	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Databases	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Support Services	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Systems	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	0.00	1.00	1.00
Lead Computer Support Spec. I	1.00	1.00	1.00	0.00	1.00	1.00
MIS Special Projects Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Network & Tech. Services Manager	1.00	1.00	1.00	0.00	1.00	1.00
Network Systems Administrator	4.00	4.00	4.00	1.00	5.00	5.00
Network Systems Specialist	2.00	2.00	2.00	0.00	2.00	2.00
Sr. Programmer/Analyst	2.00	2.00	2.00	0.00	2.00	2.00
Sr. Computer Support Spec.	1.00	1.00	1.00	0.00	1.00	1.00
Web Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Unix Systems Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>39.51</u>	<u>40.51</u>	<u>42.51</u>	<u>1.00</u>	<u>43.51</u>	<u>43.34</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Document Scanner	3.00	3.00	3.00	0.00	3.00	3.00
EDMS Project Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>1.00</u>	<u>4.00</u>	<u>4.00</u>

## MIS- Geographic Info. Systems

*Organizational Code: 001-421-539*

### Mission Statement

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

### Advisory Board

GIS Executive Committee; GIS and PETS Steering Committees; GIS Development Team; PETS Tech Team

### Summary of Services Provided

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 and provide maps to citizens and th general public.
3. Continue to support Permit and Enforcement Tracking System integration.
4. Continue to provide improved data access to the public and staff, and provide GIS analytical support to government decision making.
5. Integrate GIS into business processes (Land ID Project, Addressing and Emergency Management).

### Accomplishments

1. Completed the LiDAR Acquisition Project.
2. Won the national URISA ESIG Award for efforts related to the LiDAR Acquisition Project.
3. Redesigned the Internet Access to GIS through implementation of ArcIMS.
4. Internet visits increased to over 45,000 visits a month.
5. Fully implemented the Property Information Sheet on the Internet (a comprehensive view of land based information from different agencies within the Inter-local).

### Current Year Notes

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

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$12,173.
3. Funding for the reclassification of Positions from GIS Specialist to GIS Tech II.
4. Not Recommended. Funding for the conversion of two OPS positions to full-time employees in the amount of \$76.
5. Not Recommended. A request for \$6,750 for increased appropriations for Travel & Per Diem is not recommended because it requested in anticipation travel needed for training related to another non-recommended issue.
6. Two positions will be added to the FY 05 GIS budget due to a transfer of GIS Specialists (one from Public Works and one from Growth & Environmental Management) for a total of \$113,359.

### Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Provide customer response to system and software requests within one hour, 100% of the time	Input	%	100	100	100
• Increase GIS Internet applications, Services, and Downloadable files by 25% annually	Input	%	100	25	25
• Increase internet user sessions by 25% annually	Input	%	50	25	25
• Provide maintenance of base map components per schedule matrix, as required	Input	%	100	100	100

**Leon County Government  
Fiscal Year 2005 Budget**

**MIS- Geographic Info. Systems**

*Organizational Code: 001-421-539*

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	739,588	785,084	965,345	15,539	980,884	1,041,306
Operating	287,998	341,514	341,514	0	341,514	341,514
Total Budgetary Costs	<u>1,027,586</u>	<u>1,126,598</u>	<u>1,306,859</u>	<u>15,539</u>	<u>1,322,398</u>	<u>1,382,820</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	1,027,586	1,126,598	1,322,398	1,382,820
Total Revenues	<u>1,027,586</u>	<u>1,126,598</u>	<u>1,322,398</u>	<u>1,382,820</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Administrative Associate II	0.33	0.33	0.33	0.00	0.33	0.33
Administrative Associate V	0.33	0.33	0.33	0.00	0.33	0.50
Dir of MIS/GIS	0.33	0.33	0.33	0.00	0.33	0.33
Dist. Computer System Analyst	1.00	1.00	1.00	0.00	1.00	1.00
GIS Application Dev. Analyst	2.00	2.00	2.00	0.00	2.00	2.00
GIS Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
GIS Mapping Specialist	2.00	2.00	2.00	0.00	2.00	2.00
GIS Oracle Database Admin.	1.00	1.00	1.00	0.00	1.00	1.00
GIS Project Manager	1.00	1.00	1.00	0.00	1.00	1.00
GIS Specialist I	1.00	1.00	1.00	0.00	1.00	1.00
GIS Specialist II	1.00	1.00	3.00	0.00	3.00	3.00
GIS Web Application Development Analyst.	1.00	1.00	1.00	0.00	1.00	1.00
Unix System Adm. - GIS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>12.99</u>	<u>12.99</u>	<u>14.99</u>	<u>0.00</u>	<u>14.99</u>	<u>15.16</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
GIS Mapping Assistant	7.00	7.00	7.00	0.00	7.00	7.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>