

Management Services

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**Leon County Government
Fiscal Year 2006 Budget**

Summary of Management Information Services

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-171-513 Management Information Services	3,873,938	4,413,417	4,724,088	156,021	4,880,109	5,031,146
001-421-539 MIS- Geographic Info. Systems	1,201,220	1,322,398	1,295,482	100,997	1,396,479	1,451,725
Total Budgetary Costs	<u>5,075,158</u>	<u>5,735,815</u>	<u>6,019,570</u>	<u>257,018</u>	<u>6,276,588</u>	<u>6,482,871</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	5,075,158	5,735,815	6,276,588	6,482,871
Total Revenues	<u>5,075,158</u>	<u>5,735,815</u>	<u>6,276,588</u>	<u>6,482,871</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-171-513 Management Information Services	40.51	44.51	45.51	0.50	46.01	46.01
001-421-539 MIS- Geographic Info. Systems	13.99	13.99	13.99	1.00	14.99	14.99
Total Full-Time Equivalents (FTE)	<u>54.50</u>	<u>58.50</u>	<u>59.50</u>	<u>1.50</u>	<u>61.00</u>	<u>61.00</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-171-513 Management Information Services	1.00	1.00	1.00	0.00	1.00	1.00
001-421-539 MIS- Geographic Info. Systems	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</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. Enhanced the JIS system for process activities and reporting for the Clerk's Office, Court Administration, the Public Defender's Office, the State Attorney's Office, the Tallahassee Police Department, and the Leon County Sheriff's Office.
2. Supported the use of the Pawnshop system to 17 counties in the North Florida Pawn Network for law enforcement investigations.
3. Enhanced web services with the Capital Area Flood Warning Network (CAFWN) with Public Works and National Oceanic & Atmospheric Administration.
4. Achieved increase in County website use by over 20% each year.
5. Installed new digital phone system County wide, providing enhanced features and cost savings.
6. Installed new wiring infrastructure in the Jail facility to support new and improved technology.
7. Enhanced security of the County network infrastructure and to provide for business continuity.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Additional funds to support increased costs of software & hardware maintenance contracts. Total fiscal impact is \$74,000.
3. Funds to support sustained operating impacts from completed capital projects. Total fiscal impact is \$50,000.
4. Funding is provided for the reclassification of the following positions: Administrative Associate I (PT) to Document Scanner (FT), Administrative Associate V to Imitative Associate VI & Applications Development Analyst to JIS Sr. Applications Analyst. Total fiscal impact is \$17,869.
5. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$14,152.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
001-171-513 MIS					
• Increase public access to services via web with at least two new applications/services	Input	#	3	2	2
• Percentage of projects completed within designated timeframe	Input	%	98	99	100
• Percentage of staff fully trained or certified	Input	%	80	85	90
• Average monthly visits to Leon County website	Input	#	137,168	184,100	200,000
• Percentage of help calls completed in one day	Efficiency	%	54	60	70

**Leon County Government
Fiscal Year 2006 Budget**

Management Information Services

Organizational Code: 001-171-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	2,459,344	2,866,752	3,181,647	32,021	3,213,668	3,410,015
Operating	1,401,619	1,546,665	1,542,441	124,000	1,666,441	1,621,131
Capital Outlay	12,975	0	0	0	0	0
Total Budgetary Costs	<u>3,873,938</u>	<u>4,413,417</u>	<u>4,724,088</u>	<u>156,021</u>	<u>4,880,109</u>	<u>5,031,146</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	3,873,938	4,413,417	4,880,109	5,031,146
Total Revenues	<u>3,873,938</u>	<u>4,413,417</u>	<u>4,880,109</u>	<u>5,031,146</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate I	0.50	0.50	0.50	0.50	1.00	1.00
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	0.67
Applications & Database Mngr.	1.00	1.00	1.00	0.00	1.00	1.00
Applications Dev. Analyst	8.00	8.00	5.00	0.00	5.00	5.00
Computer Asset/Network Sys.Spc	1.00	1.00	0.00	0.00	0.00	0.00
Computer Support Spec. I	1.00	2.00	2.00	0.00	2.00	2.00
Computer Support Specialist	1.00	1.00	0.00	0.00	0.00	0.00
Computer Support Specialist II	5.00	7.00	8.00	0.00	8.00	8.00
Director of MIS/GIS	0.67	0.67	0.67	0.00	0.67	0.67
EMS Systems Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Information-Tech. Manager GEM	1.00	1.00	0.00	0.00	0.00	0.00
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 Serv.	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
JIS Sr. Applications Analyst	0.00	0.00	3.00	0.00	3.00	3.00
Lead Computer Support Spec. I	1.00	1.00	1.00	0.00	1.00	1.00
MIS Special Projects Coord.	1.00	1.00	2.00	0.00	2.00	2.00
Network & Tech. Serv. Manager	1.00	1.00	1.00	0.00	1.00	1.00
Network Systems Administrator	4.00	5.00	6.00	0.00	6.00	6.00
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
Unix Systems Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Web Applications Analyst	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>40.51</u>	<u>44.51</u>	<u>45.51</u>	<u>0.50</u>	<u>46.01</u>	<u>46.01</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
MIS Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</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 Permit Enforcement & Tracking System (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 the 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 first year of the Incremental Update for capture of Aerial Photography, Planimetric Update and LiDAR.
2. Facilitated and supported the design and implementation of Geodatabases for the City of Tallahassee's Utilities and the Leon County Property Appraiser's Office.
3. Designed and implemented two additional websites; the City of Tallahassee Water Utility Intranet Site and the Weather Internet Site.
4. Managed and supported Florida Department of Revenue Grant secured in cooperation with the Leon County Property Appraiser's Office.
5. Successfully facilitated the implementation of workflow improvements to the land development process and addressing efforts through the utilization of process teams. These teams included: the Topographic Partnering Group, the Environmental Site Assessment (ESA) Refinement Team, the Land ID Project, the Addressing Synchronization Team, the Mobile Map Team, the Application Development Team and the GIS Development Team.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Additional funds to support increased costs of software & hardware maintenance contracts. Total fiscal impact is \$20,000.
3. Funding for a new FTE (GIS Database Administrator). Total fiscal impact is 76,276.
4. Funding is provided for the reclassification of the following positions: GIS Computer Systems Analyst to next pay grade. Total fiscal impact is \$4,721.

Starting in FY 2006 OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budget dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY 2005 Adopted Budget.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
001-421-539 Geographic Informations Systems					
• 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	%	25	25	25
• Increase internet user sessions by 25% annually	Input	%	25	25	25
• Provide maintenance of base map components per schedule matrix, as required	Input	%	100	100	100
• Average monthly visits to the Tallahassee/Leon County GIS web-site	Input	#	43,441	67,500	75,000

**Leon County Government
Fiscal Year 2006 Budget**

MIS- Geographic Info. Systems

Organizational Code: 001-421-539

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	830,661	980,884	948,821	69,152	1,017,973	1,080,074
Operating	370,559	341,514	346,661	24,990	371,651	371,651
Capital Outlay	0	0	0	6,855	6,855	0
Total Budgetary Costs	<u>1,201,220</u>	<u>1,322,398</u>	<u>1,295,482</u>	<u>100,997</u>	<u>1,396,479</u>	<u>1,451,725</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	1,201,220	1,322,398	1,396,479	1,451,725
Total Revenues	<u>1,201,220</u>	<u>1,322,398</u>	<u>1,396,479</u>	<u>1,451,725</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
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	0.33
Director 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	1.00	1.00	1.00	0.00	1.00	1.00
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	1.00	2.00	2.00
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	3.00	3.00	3.00	0.00	3.00	3.00
GIS Web Application Dev. Anl.	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>13.99</u>	<u>13.99</u>	<u>13.99</u>	<u>1.00</u>	<u>14.99</u>	<u>14.99</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
GIS Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>