

**Leon County Government  
Fiscal Year 2007 Budget**

**Summary of Management Information Services**

| <b>Budgetary Costs</b>                      | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Continuation</b> | <b>FY 2007<br/>Issues</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001-171-513 Management Information Services | 4,023,114                 | 4,880,109                  | 4,997,143                       | 163,737                   | 5,160,880                 | 5,384,110                 |
| 001-421-539 MIS- Geographic Info. Systems   | 1,252,550                 | 1,396,479                  | 1,580,761                       | 166,847                   | 1,747,608                 | 1,847,070                 |
| Total Budgetary Costs                       | <u>5,275,664</u>          | <u>6,276,588</u>           | <u>6,577,904</u>                | <u>330,584</u>            | <u>6,908,488</u>          | <u>7,231,180</u>          |

| <b>Funding Sources</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| 001 General Fund       | 5,275,664                 | 6,276,588                  | 6,908,488                 | 7,231,180                 |
| Total Revenues         | <u>5,275,664</u>          | <u>6,276,588</u>           | <u>6,908,488</u>          | <u>7,231,180</u>          |

| <b>Staffing Summary</b>                     | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Continuation</b> | <b>FY 2007<br/>Issues</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001-171-513 Management Information Services | 44.51                     | 46.01                      | 46.84                           | 1.00                      | 47.84                     | 47.84                     |
| 001-421-539 MIS- Geographic Info. Systems   | 13.99                     | 14.99                      | 15.16                           | 3.00                      | 18.16                     | 18.16                     |
| Total Full-Time Equivalents (FTE)           | <u>58.50</u>              | <u>61.00</u>               | <u>62.00</u>                    | <u>4.00</u>               | <u>66.00</u>              | <u>66.00</u>              |

| <b>OPS Staffing</b>                         | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Continuation</b> | <b>FY 2007<br/>Issues</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 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                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| Total Full-Time Equivalents (FTE)           | <u>2.00</u>               | <u>2.00</u>                | <u>1.00</u>                     | <u>0.00</u>               | <u>1.00</u>               | <u>1.00</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. Completed an enhanced phone and voice mail system for over 1200 users.
2. Improved access and presentation of the Board meetings via the web with video integrated with the meeting agenda and agenda item materials.
3. Provided access to resources and information for hurricane safety via the web at Haveahurricaneplan.com.
4. Automated the Jail lobby with biometric fingerprint identification and automated logging of visitors.
5. Completed the data connectivity and wiring between the Courthouse and the Courthouse Annex (Bank of America Building) and the wiring for new offices in the Courthouse Annex.
6. Completed the first phase of the Remote Server Center for disaster recovery and business continuity for the Justice Information System (JIS) and the Geographic Information System (GIS).

### Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Funding for HR Audit & Market Review. Total fiscal impact is \$12,456.
3. Funding for fuel per the Fleet Maintenance Schedule. Total fiscal impact is \$390
4. Funding is provided for the following new position: Applications Development Coordinator. Total fiscal impact is \$65,640.
5. Funding is provided for the reclassification of the following position: Sr. Programmer Analyst to Applications Development Analyst. Total fiscal impact is \$5,298.
6. Provide funding for increase in maintenance contracts, additional licenses and/or new software/hardware coming off of warranty. Total fiscal impact is \$38,000.
7. Funding is provided for a consultant to perform a security audit of MIS. Total fiscal impact is \$50,000.
8. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$8,047.

### Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

| Objectives / Performance Measures  | Indicator  | Units | FY 2005<br>Actual | FY 2006<br>Budget | FY 2007<br>Budget |
|--|------------|-------|-------------------|-------------------|-------------------|
| <b>001-171-513 MIS</b>   |            |       |                   |                   |                   |
| • 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      | %     | 95                | 100               | 100               |
| • Percentage of staff fully trained or certified   | Input      | %     | 97                | 90                | 95                |
| • Average monthly visits to Leon County website  | Input      | #     | 184,100           | 200,000           | 235,000           |
| • Percentage of help calls completed in one day  | Efficiency | %     | 54                | 60                | 65                |

**Leon County Government  
Fiscal Year 2007 Budget**

**Management Information Services**

*Organizational Code: 001-171-513*

| <b>Budgetary Costs</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Continuation</b> | <b>FY 2007<br/>Issues</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services      | 2,739,827                 | 3,213,668                  | 3,330,417                       | 81,394                    | 3,411,811                 | 3,678,109                 |
| Operating              | 1,283,287                 | 1,666,441                  | 1,666,726                       | 80,343                    | 1,747,069                 | 1,706,001                 |
| Capital Outlay         | 0                         | 0                          | 0                               | 2,000                     | 2,000                     | 0                         |
| Total Budgetary Costs  | <u>4,023,114</u>          | <u>4,880,109</u>           | <u>4,997,143</u>                | <u>163,737</u>            | <u>5,160,880</u>          | <u>5,384,110</u>          |

| <b>Funding Sources</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| 001 General Fund       | 4,023,114                 | 4,880,109                  | 5,160,880                 | 5,384,110                 |
| Total Revenues         | <u>4,023,114</u>          | <u>4,880,109</u>           | <u>5,160,880</u>          | <u>5,384,110</u>          |

| <b>Staffing Summary</b>              | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Continuation</b> | <b>FY 2007<br/>Issues</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|--------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Administrative Associate I           | 0.50                      | 1.00                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| Administrative Associate II          | 0.67                      | 0.67                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| Administrative Associate III         | 0.00                      | 0.00                       | 0.67                            | 0.00                      | 0.67                      | 0.67                      |
| Administrative Associate V           | 0.67                      | 0.67                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| Administrative Associate VI          | 0.00                      | 0.00                       | 0.50                            | 0.00                      | 0.50                      | 0.50                      |
| Applications & Database Mngr.        | 1.00                      | 1.00                       | 1.00                            | 0.00                      | 1.00                      | 1.00                      |
| Applications Dev. Analyst            | 8.00                      | 5.00                       | 4.00                            | 0.00                      | 4.00                      | 4.00                      |
| Applications Development Coordinator | 0.00                      | 0.00                       | 0.00                            | 1.00                      | 1.00                      | 1.00                      |
| Computer Asset/Network Sys.Spc       | 1.00                      | 0.00                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| Computer Support Spec. I             | 2.00                      | 2.00                       | 2.00                            | 0.00                      | 2.00                      | 2.00                      |
| Computer Support Specialist          | 1.00                      | 0.00                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| Computer Support Specialist II       | 7.00                      | 8.00                       | 8.00                            | 0.00                      | 8.00                      | 8.00                      |
| Director of MIS/GIS                  | 0.67                      | 0.67                       | 0.67                            | 0.00                      | 0.67                      | 0.67                      |
| Document Scanner                     | 0.00                      | 0.00                       | 2.00                            | 0.00                      | 2.00                      | 2.00                      |
| EMS Systems Coordinator              | 1.00                      | 1.00                       | 1.00                            | 0.00                      | 1.00                      | 1.00                      |
| Information-Tech. Manager GEM        | 1.00                      | 0.00                       | 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                      | 3.00                       | 4.00                            | 0.00                      | 4.00                      | 4.00                      |
| Lead Computer Support Spec. I        | 1.00                      | 1.00                       | 1.00                            | 0.00                      | 1.00                      | 1.00                      |
| MIS Special Projects Coord.          | 1.00                      | 2.00                       | 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 Construction Planner         | 0.00                      | 0.00                       | 1.00                            | 0.00                      | 1.00                      | 1.00                      |
| Network Systems Administrator        | 5.00                      | 6.00                       | 6.00                            | 0.00                      | 6.00                      | 6.00                      |
| Network Systems Specialist           | 2.00                      | 2.00                       | 1.00                            | 0.00                      | 1.00                      | 1.00                      |
| 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                      | 1.00                       | 1.00                            | 0.00                      | 1.00                      | 1.00                      |
| Total Full-Time Equivalents (FTE)    | <u>44.51</u>              | <u>46.01</u>               | <u>46.84</u>                    | <u>1.00</u>               | <u>47.84</u>              | <u>47.84</u>              |

| <b>OPS Staffing</b>               | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Continuation</b> | <b>FY 2007<br/>Issues</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 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, TLC GIS Viewer, Work Order Management/GIS Integration, Addressing and Emergency Management).

### Accomplishments

1. Completed acquisition and processing of Year 2 information from the Incremental Update Project.
2. Completed Phase I of the Land ID Project in integrating GIS, the Permit Enforcement Tracking System (PETS) and the EDMS through the land development process.
2. Successfully maintained over 700 installations of the TLC GIS Mobile Viewers to Tallahassee Police Department, Sheriff's Office, Property Appraiser's Office, City and County Growth Management, City Utilities and County Public Works. In addition, TLC GIS generated \$9,500 in revenue for facilitating the deployment on 1500 installations of the TLC GIS Viewer to the Orange County Sheriff's Office.
3. Deployed additional Internet sites for Parks, Land ID and a newly revised Internet website for the Property Appraiser's Office
4. Completed a major upgrade of the Permits and Enforcement Tracking System to Version 5 and staff is currently working on the deployment of Accela GIS, a direct interface software application for GIS and Permits Plus.
5. Continuing to provide leadership in integrating GIS into the business processes in the Land ID Project which has enhanced communications for parcel numbering and addressing.

### Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Conversion of GIS OPS staff to fulltime career service is offset by a reduction in the FY07 CIP request. Total fiscal Impact is \$5,600 (\$130,600 less \$125,000 in reduced CIP funding).
3. ESRI licensing agreement. Total fiscal impact is \$17,800 (\$142,800 less a \$125,000 direct payment from the City of Tallahassee).
4. Increased funding for Oracle contractual obligations. Total fiscal impact is \$13,000.
5. Funding is provided for the reclassification of the following positions: Two GIS Specialists II's to GIS Specialists III's. Total fiscal impact is \$5,447.

### Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

| Objectives / Performance Measures   | Indicator | Units | FY 2005<br>Actual | FY 2006<br>Budget | FY 2007<br>Budget |
|---|-----------|-------|-------------------|-------------------|-------------------|
| <b>001-421-539 Geographic Informations Systems</b>  |           |       |                   |                   |                   |
| • 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     | %     | 50                | 25                | 25                |
| • Increase internet user sessions by 25% annually   | Input     | %     | 47                | 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     | #     | 64,000            | 75,000            | 100,000           |

**Leon County Government  
Fiscal Year 2007 Budget**

**MIS- Geographic Info. Systems**

*Organizational Code: 001-421-539*

| <b>Budgetary Costs</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Continuation</b> | <b>FY 2007<br/>Issues</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services      | 933,648                   | 1,017,973                  | 1,209,110                       | 57                        | 1,209,167                 | 1,292,729                 |
| Operating              | 318,902                   | 371,651                    | 371,651                         | 166,790                   | 538,441                   | 554,341                   |
| Capital Outlay         | 0                         | 6,855                      | 0                               | 0                         | 0                         | 0                         |
| Total Budgetary Costs  | <u>1,252,550</u>          | <u>1,396,479</u>           | <u>1,580,761</u>                | <u>166,847</u>            | <u>1,747,608</u>          | <u>1,847,070</u>          |

| <b>Funding Sources</b> | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| 001 General Fund       | 1,252,550                 | 1,396,479                  | 1,747,608                 | 1,847,070                 |
| Total Revenues         | <u>1,252,550</u>          | <u>1,396,479</u>           | <u>1,747,608</u>          | <u>1,847,070</u>          |

| <b>Staffing Summary</b>           | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Continuation</b> | <b>FY 2007<br/>Issues</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Administrative Associate II       | 0.33                      | 0.33                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| Administrative Associate III      | 0.00                      | 0.00                       | 0.33                            | 0.00                      | 0.33                      | 0.33                      |
| Administrative Associate V        | 0.33                      | 0.33                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| Administrative Associate VI       | 0.00                      | 0.00                       | 0.50                            | 0.00                      | 0.50                      | 0.50                      |
| Director of MIS/GIS               | 0.33                      | 0.33                       | 0.33                            | 0.00                      | 0.33                      | 0.33                      |
| Dist. Computer System Analyst     | 1.00                      | 1.00                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| 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                      | 2.00                       | 2.00                            | 0.00                      | 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 Technician I                  | 0.00                      | 0.00                       | 0.00                            | 3.00                      | 3.00                      | 3.00                      |
| GIS Web Application Dev. Anl.     | 1.00                      | 1.00                       | 1.00                            | 0.00                      | 1.00                      | 1.00                      |
| Network Systems Administrator     | 0.00                      | 0.00                       | 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>14.99</u>               | <u>15.16</u>                    | <u>3.00</u>               | <u>18.16</u>              | <u>18.16</u>              |

| <b>OPS Staffing</b>               | <b>FY 2005<br/>Actual</b> | <b>FY 2006<br/>Adopted</b> | <b>FY 2007<br/>Continuation</b> | <b>FY 2007<br/>Issues</b> | <b>FY 2007<br/>Budget</b> | <b>FY 2008<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| GIS Consolidated OPS              | 1.00                      | 1.00                       | 0.00                            | 0.00                      | 0.00                      | 0.00                      |
| Total Full-Time Equivalents (FTE) | <u>1.00</u>               | <u>1.00</u>                | <u>0.00</u>                     | <u>0.00</u>               | <u>0.00</u>               | <u>0.00</u>               |