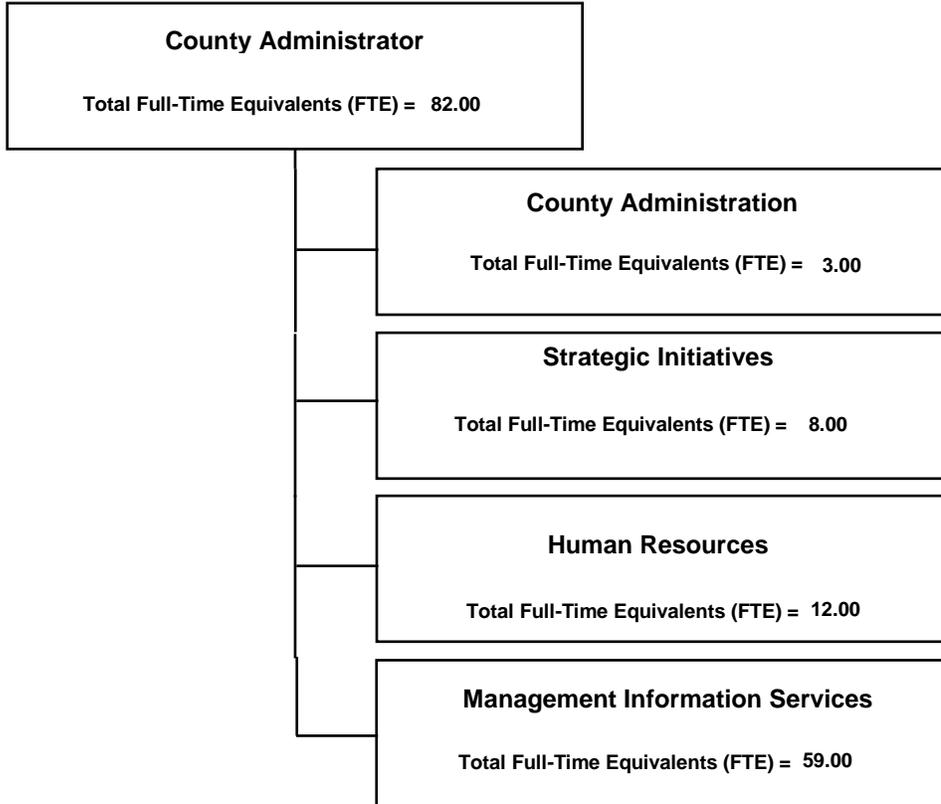


Administration

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Administration



Administration

Executive Summary

The Administrative section of the Leon County FY 2012 Annual Budget is comprised of County Administration, Strategic Initiatives, Human Resources and Management Information Services.

County Administration facilitates the delivery of services consistent with priorities and policies established by the Board. Strategic Initiatives coordinate the Board's strategic initiatives. Human Resources provide services in the areas of recruitment, employment, benefits, compensation, workplace safety, and regulatory compliance. Management Information Services provides technology and telecommunications products and services, which enhances the County's information management capabilities.

HIGHLIGHTS

Under the County Administrator's new organizational structure, the Legislative/Administrative section of the budget document was re-titled to Administration. The Board of County Commissioners and the County Attorney's Office were realigned to their respective sections. Additionally, the Office of Management and Budget was re-titled "Office of Financial Stewardship" and realigned to its respective section. Finally, Management Information Services was realigned to Administration to allow continued focus on the utilization of technology.

County Administration will continue to provide leadership and direction to County employees, to facilitate the implementation of Board priorities and policies and to manage the operation of County functions to ensure the delivery of cost effective, customer responsive public services within the bounds of available resources. The Board approved the elimination of the Assistant County Administrator position due to the Voluntary Separation Incentive Program. This position was previously funded in the Office of Management & Budget and Risk Management budgets.

Human Resources (HR) continues to provide recruitment, employment, benefits, compensation, and regulatory compliance services in order to attract and retain a highly talented, committed, and diverse Leon County workforce. As part of the FY 2012 budget, the board approved funding for a position to manage the Wellness Program which provides help to employees in developing healthy lifestyles through education.

During FY 2011, Management Information Services submitted a winning entry to the Digital Counties Survey Awards sponsored by the National Association of Counties (NACo), in partnership with e.Republic's Center for Digital Government and Digital Communities program, that designated Leon County in the Top 10 counties nationwide for effectively economizing and innovatively using technology within the population range of 250,000 – 499,999. Continued use of virtualized infrastructure and desktop engineering has allowed for cost effective and enhanced computing upgrades for programs and employees. MIS helped implement new and/or upgraded solutions for work order and document management throughout the County. In partnership with the Public Information Office, MIS redesigned and redeployed the County's website for enhanced citizen interaction and County government transparency.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Administration

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	6,131,325	6,610,125	6,706,655	22,184	6,728,839	6,912,753
Operating	2,476,756	2,657,843	2,708,317	28,250	2,736,567	2,738,787
Transportation	8,421	10,005	11,730	-	11,730	11,478
Capital Outlay	-	-	-	1,650	1,650	24,650
Total Budgetary Costs	<u>8,616,502</u>	<u>9,277,973</u>	<u>9,426,702</u>	<u>52,084</u>	<u>9,478,786</u>	<u>9,687,668</u>
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
County Administration	652,826	714,224	519,046	-	519,046	536,962
Strategic Initiatives	-	-	711,604	-	711,604	724,335
Human Resources	953,696	1,167,613	1,071,954	67,168	1,139,122	1,164,515
Management Information Services	7,009,980	7,396,136	7,124,098	(15,084)	7,109,014	7,261,856
Total Budget	<u>8,616,502</u>	<u>9,277,973</u>	<u>9,426,702</u>	<u>52,084</u>	<u>9,478,786</u>	<u>9,687,668</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	8,616,502	9,277,973	9,426,702	52,084	9,478,786	9,687,668
Total Revenues	<u>8,616,502</u>	<u>9,277,973</u>	<u>9,426,702</u>	<u>52,084</u>	<u>9,478,786</u>	<u>9,687,668</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
County Administration	5.00	5.00	3.00	-	3.00	3.00
Human Resources	10.00	10.00	11.00	1.00	12.00	12.00
Management Information Services	61.00	61.00	60.00	(1.00)	59.00	59.00
Strategic Initiatives	-	-	8.00	-	8.00	8.00
Total Full-Time Equivalents (FTE)	<u>76.00</u>	<u>76.00</u>	<u>82.00</u>	<u>-</u>	<u>82.00</u>	<u>82.00</u>
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Human Resources	-	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>-</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Administration

County Administration (001-110-512)

Goals

The goal of the County Administration is to provide leadership and direction to County employees, to facilitate the implementation of Board priorities and policies and to manage the operation of County functions to ensure the delivery of cost effective, customer-responsive public services within the bounds of available resources.

Objectives

1. Provide leadership, coordination, and direction to County departments to facilitate the delivery of services consistent with Board priorities and policies.
2. Develop Action Plans and implement Annual Board Retreat Priorities.
3. Present Agenda Requests to the Board and provide staff recommendations on County issues requiring Board review and approval.
4. Meet with County employees at least once annually to discuss County issues, hear employee concerns, and implement improvements in County processes.
5. Respond to citizen requests for information and public requests for service in an effective and timely manner.

Statutory Responsibilities

County Administration is responsible for ensuring compliance with all applicable County Laws and Statutes administered by programs under the Board of County Commissioners.

Advisory Board

None

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Administration

County Administration (001-110-512)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	648,594	700,902	501,500	-	501,500	519,416
Operating	4,232	13,322	17,546	-	17,546	17,546
Total Budgetary Costs	652,826	714,224	519,046	-	519,046	536,962
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	652,826	714,224	519,046	-	519,046	536,962
Total Revenues	652,826	714,224	519,046	-	519,046	536,962
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Agenda Coordinator	1.00	1.00	-	-	-	-
Asst. to the Mgmt. Serv. Dir	1.00	-	-	-	-	-
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Sr. Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	-	1.00	-	-	-	-
Deputy County Administrator	-	-	1.00	-	1.00	1.00
Sr. Asst. to the County Administrator	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	5.00	5.00	3.00	-	3.00	3.00

Due to the Board approved Leon LEADs reorganization, the Executive Assistant, Agenda Coordinator and Sr. Asst. to the County Administrator positions were realigned to the newly created Strategic Initiative Division; and the Deputy County Administrator position was realigned from Economic Development/Intergovernmental Affairs (formerly Intergovernmental Affairs).

The major variances for the FY 2012 County Administration budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The readjustment of the County Administrator position salary due to the Voluntary Separation Incentive Program in the amount of \$53,836 (full cost savings between County Administration and Office of Management and Budget and Risk Management for this reduction is \$241,973).
3. Communication costs in the amount of \$901.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Administration

Strategic Initiatives (001-115-513)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	-	-	605,998	-	605,998	618,729
Operating	-	-	105,606	-	105,606	105,606
Total Budgetary Costs	-	-	711,604	-	711,604	724,335
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	-	-	711,604	-	711,604	724,335
Total Revenues	-	-	711,604	-	711,604	724,335
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Agenda Coordinator	-	-	1.00	-	1.00	1.00
Assistant to the County Administrator	-	-	1.00	-	1.00	1.00
Citizen Services Liaison	-	-	1.00	-	1.00	1.00
Director of Public Information	-	-	1.00	-	1.00	1.00
Public Information Specialist	-	-	2.00	-	2.00	2.00
Executive Assistant	-	-	1.00	-	1.00	1.00
Sr. Asst. to the County Administrator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	8.00	-	8.00	8.00

As a part of the Board approved Leon LEADs reorganization, the Strategic Initiative Division was created for the coordination of Leon LEADs activities. Key staff tasked with Leon LEADs responsibilities were realigned to this division. They include the realignment of an Executive Assistant, Agenda Coordinator and Sr. Asst. to the County Administrator positions from County Administration; realignment of the Asst. to the County Administrator (reclassified from Executive Assistant), Citizen Services Liaison, Director of Public Information, and two Public Information Specialist positions from Economic Development/Intergovernmental Affairs (formerly Intergovernmental Affairs). In addition, the Public Information Office budget was realigned to this Division.

Administration

Human Resources (001-160-513)

Goals

The goal of the Office of Human Resources is to support the County's mission by providing high quality, cost effective, innovative and practical solutions and consultation services to meet the needs of Leon County employees. This is accomplished by formulating effective Human Resources strategies, policies, procedures, services, and programs.

Objectives

The Office of Human Resources provides technical and consultation services in the areas of Recruitment, Selection, Employment, Orientation, Retention, Separation, Employee Relations, Performance Management, Job Classification, Compensation & Benefits Design/Administration, Legal/Regulatory Compliance, Policy Development, Employee Communications, Training, Attendance/Leave Management, and Human Resources Information Systems/Record Management.

Statutory Responsibilities

Title VII of the Civil Rights Act of 1964; Title I of the Americans with Disabilities Act; Veterans Reemployment Rights, Veterans Preference, Uniformed Services Employment and Reemployment Rights Act of 1994; Age Discrimination in Employment Act of 1967; Consumer Credit Protection Act of 1968; Fair Credit Reporting Act of 1969; Family and Medical Leave Act of 1993; Fair Labor Standards Act; Drug Free Workplace Act of 1988; Equal Pay Act of 1963; Immigration and Nationality Act; Internal Revenue Code and Regulations; Health Insurance Portability and Accountability Act of 1996; Consolidated Omnibus Budget Reconciliation Act of 1986; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313; Code of Ethics; Florida Statute, Florida Retirement System; Leon County Personnel Policies and Procedures, and National Health Care Act

Advisory Board

Sick Leave Pool Committee; Grievance Committee; Board/Constitutional Office Employee Health Insurance Committee, and Wellness Team

Benchmarking

Benchmark Data	Leon County	Benchmark
# of HR Staff per 100 Employees	1.01	.72 - 25 th Percentile 1.12 - Median 1.82 - 75 th Percentile

Benchmark source: Society of Human Resources Management (SHRM) 2010 Benchmarking Study; 2011 City of Tallahassee, Leon County School Board (LCSB) and State of Florida(City of Tallahassee contribution and costs includes \$1,968 annual payment per employee of Flexbucks)

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of requisitions created, and or recruited for vacant positions	N/A	N/A	85	70
Number of qualified applicants per requisition	N/A	N/A	46	60
Number of positions filled internally	N/A	N/A	31	35
Number of positions filled from outside sources	N/A	N/A	44	35
Average days to fill vacant positions	103	79	85	80
Average days to start for vacant position	113	86	N/A	N/A
Average Turnover Rate	8.6%	8%	10%	10%
# of employees attending county-sponsored Training and Wellness Program events	420	273	400	350
# of positions evaluated for external competitiveness and internal equity	383	206	200	116
# of Annual Performance Appraisals completed	636	645	650	650

N/A indicates data for the measure was not recorded in previous years or no longer measured.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Administration

Human Resources (001-160-513)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	785,427	878,286	833,163	67,168	900,331	925,724
Operating	168,269	289,327	238,791	-	238,791	238,791
Total Budgetary Costs	953,696	1,167,613	1,071,954	67,168	1,139,122	1,164,515
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	953,696	1,167,613	1,071,954	67,168	1,139,122	1,164,515
Total Revenues	953,696	1,167,613	1,071,954	67,168	1,139,122	1,164,515
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Compensation Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Document Scanner	-	-	1.00	-	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	-	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00	-	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	-	1.00	1.00
Employee Wellness Coordinator	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	11.00	1.00	12.00	12.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
HR Consolidated OPS	-	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	-	1.00	-	-	-	-

Due to the Board approved Leon LEADs reorganization, this program is under the auspices of Administration (formerly the Legislative/Administrive Department).

The major variances for the FY 2012 Human Resources budget are as follows:

Increases to Program Funding:

1. Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
2. Costs associated with the new Wellness Coordinator position effective October 1, 2011 in the amount of \$66,088.
3. Costs associated with cell phone stipend for two current positions in the amount of \$1,080.
4. Costs associated with the Document Scanner position realigned from MIS during FY11.

Decreases to Program Funding:

1. Costs associated with programmatic budget reductions such as reduction of a one-time \$50,000 expense from FY11 for Healthcare Consultants for the new Health Care Reform.
2. Communication costs in the amount of \$731.
3. Costs associated with the funding of the Project Search Coordinator position due to the elimination of the program.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

**Administration
Management Information Services Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	4,697,305	5,030,937	4,765,994	(44,984)	4,721,010	4,848,884
Operating	2,304,255	2,355,194	2,346,374	28,250	2,374,624	2,376,844
Transportation	8,421	10,005	11,730	-	11,730	11,478
Capital Outlay	-	-	-	1,650	1,650	24,650
Total Budgetary Costs	<u>7,009,980</u>	<u>7,396,136</u>	<u>7,124,098</u>	<u>(15,084)</u>	<u>7,109,014</u>	<u>7,261,856</u>
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Geographic Info. Systems (001-421-539)	1,749,509	1,845,447	1,795,518	-	1,795,518	1,830,421
Management Information Services (001-171-513)	4,205,619	5,550,689	5,328,580	(15,084)	5,313,496	5,431,435
Management Information Services (001-171-713)	887,460	-	-	-	-	-
Management Information Services (001-171-719)	167,391	-	-	-	-	-
Total Budget	<u>7,009,980</u>	<u>7,396,136</u>	<u>7,124,098</u>	<u>(15,084)</u>	<u>7,109,014</u>	<u>7,261,856</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	7,009,980	7,396,136	7,124,098	(15,084)	7,109,014	7,261,856
Total Revenues	<u>7,009,980</u>	<u>7,396,136</u>	<u>7,124,098</u>	<u>(15,084)</u>	<u>7,109,014</u>	<u>7,261,856</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Management Information Services	44.84	44.84	43.84	(1.00)	42.84	42.84
Geographic Info. Systems	16.16	16.16	16.16	-	16.16	16.16
Total Full-Time Equivalents (FTE)	<u>61.00</u>	<u>61.00</u>	<u>60.00</u>	<u>(1.00)</u>	<u>59.00</u>	<u>59.00</u>

Administration

Management Information Services - Management Information Services (001-171-513)

Goals

The goal of Management Information Services (MIS) is to serve end users with continually improved, efficient, cost effective technology and telecommunications products, services, and information so that customers are totally satisfied and able to fulfill their missions.

Objectives

1. Provide technology infrastructure and support for the Board, other County Constitutional Officers, and Article V agencies (Courts, State Attorney, Public Defender, Clerk, and Guardian Ad Litem).
2. Provide and maintain county network connectivity for all buildings and offices of the Board, Constitutional Officers, Article V agencies and the 2nd Judicial Circuit (Gadsden, Wakulla, Jefferson, Franklin, and Liberty counties).
3. Provide and maintain Internet access for employees within county facilities, for the public within the library system, and wireless access within the Courthouse, main and branch libraries, park facilities, and for designated community centers.
4. Provide for mobile office services to Building Inspection, Public Works Operations, Animal Control, Emergency Medical Services (EMS), Facilities, and other field workers.
5. Maintain network file systems and storage, and provide system security such as firewalls and SPAM and virus protection.
6. Provide telephone and voice mail services for the Board and the Supervisor of Elections, the Public Defender and State Attorney offices, Guardian Ad Litem, the Health Department, and any other County entities as interested.
7. Provide e-mail services for the Board, Constitutional Officers, and Article V agencies.
8. Support and provide connectivity for Personal Data Assistants (PDAs).
9. Operate the central data center and a disaster recovery site, support and maintain over 200 servers, provide backup and restoration management, disaster recovery and business continuity services. Currently implementing a virtualized infrastructure environment.
10. Support, maintain, and replace laptops, tablets, printers, personal computers, and desktop software (Microsoft Office Suite) for the Board, Constitutional Officers, Article V agencies, and the public systems within the library facilities. Provide appropriate security for these systems.
11. Develop, maintain and enhance the inter-agency Criminal Justice Information System (JIS) for the justice community. The JIS supports the Courts, State Attorney, Public Defender, Sheriff's Office, Probation and Supervised Pretrial Release.
12. Develop, maintain, and enhance the Jail Management Information System for the Sheriff's Office.
13. Develop and maintain case management and work release management software applications for Probation, Supervised Pretrial Release, and the Sheriff's Office.
14. Maintain the pawnshop network system. MIS developed this system, which is currently being used by more than 20 Florida counties.
15. Provide technical support to the Supervisor of Elections at all voting locations for all elections.
16. Provide technical solutions for the Courts, such as technology in the courtrooms and teleconferencing for first appearance.
17. Develop and maintain web services (including an Intranet for the Board; websites for the Board, Property Appraiser, Sheriff, Tax Collector, Supervisor of Elections, State Attorney, Public Defender, Blueprint 2000, and the Tourist Development Council) and online web applications (such as Board meetings, workshops, agendas, calendars; job applications; customer problem reporting; permitting; Purchasing via DemandStar; Summer Youth applications; Library Services, Capital Area Flood Warning Network; Volunteer Services; Parks Reservations; and Have a Hurricane Plan).
18. Support, maintain, and upgrade work order and other management systems, including Banner (Finance, Purchasing, Human Resources, and Payroll), Hansen (Public Works), Animal Control, FASTER (Fleet), WeighMaster (Landfill), Hansen (Facilities Management), Heat (MIS), Halogen E-Appraisal (Human Resources), Permits and Enforcement Tracking Software (PETS) (Growth and Environmental Management), E-Pro and Telestaff (EMS) and SIRSI (Library). Continue to collapse single work order management systems into the enterprise Hansen system.
19. Develop specialized applications for Human Resources (compensation, employee benefits, and the Florida Retirement System) and the Office of Management and Budget (budget modeling support).
20. Implement electronic document management for Public Works (Animal Control and Engineering), Growth and Environmental Management, Veterans Services, Human Resources, and the County Attorney's Office, and other divisions or offices as they become ready.
21. Support the Public Information Office in the effective and efficient methods of communication to the public and internal customers.
22. Plan for and coordinate the delivery of data services in new construction and renovations for computer and communications infrastructure and equipment.
23. Coordinate employee desktop software training.
24. Provide inventory and asset management of computer and communication assets.

Statutory Responsibilities

Florida State Constitution under Article V (Judiciary), Section 14 (Funding) requires provision of communications services, existing radio systems, and existing multi-agency criminal justice information systems for the Trial Courts (Court Administration and the Clerk of the Court), the State Attorney, and the Public Defender within the Second Judicial Circuit.

Advisory Board

The Criminal Justice Coordinating Council is the executive steering committee for the Justice Information System. Internally, the Justice Information Systems Agreement of 2001, re-ratified in January 2007, by the Criminal Justice Coordinating Council, governs the responsibilities and expectations of the multi-agency criminal justice system called JIS.

Benchmarking

Benchmark Data	Leon County	Benchmark
Average number of users per MIS Full Time Equivalent (FTE)	1:38	1:18
Average number of PCs per Information Technician (IT Staff)	1:93	1:40
Ratio of Network Systems Administrators to File Servers (non-virtualized)	1:50	1:12
IT Spending per Employee in the County Government Sector	\$3,483	\$5,789

Benchmark Sources: Info-Tech Research Group (an information and technology research/advisory firm)

Administration

Management Information Services - Management Information Services (001-171-513)

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Average number of e-mails processed each month (in millions)	5.0 ¹	970,544 ²	5.0	3.0
Approximate amount of valid e-mails (balance after e-mail spam or viruses trapped)	30%	44%	30%	40%
Average monthly visits to Leon County web site	563,908	787,070	500,000	500,000
% of help calls completed in one day	59%	46%	50%	40%
Number of new applications/services deployed	4	4	2	2

Notes:

1. Updated to include internal emails being sent out.
2. Does not include spam emails.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Administration

Management Information Services - Management Information Services (001-171-513)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	2,761,553	3,763,785	3,548,274	(44,984)	3,503,290	3,596,261
Operating	1,436,947	1,776,899	1,768,576	28,250	1,796,826	1,799,046
Transportation	7,119	10,005	11,730	-	11,730	11,478
Capital Outlay	-	-	-	1,650	1,650	24,650
Total Budgetary Costs	4,205,619	5,550,689	5,328,580	(15,084)	5,313,496	5,431,435
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	4,205,619	5,550,689	5,328,580	(15,084)	5,313,496	5,431,435
Total Revenues	4,205,619	5,550,689	5,328,580	(15,084)	5,313,496	5,431,435
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate III	0.67	0.67	0.67	-	0.67	0.67
Administrative Associate IV	-	-	0.50	-	0.50	0.50
Administrative Associate VI	0.50	0.50	-	-	-	-
Applications & Database Mngr.	1.00	1.00	1.00	-	1.00	1.00
Applications Dev. Analyst	6.00	6.00	6.00	-	6.00	6.00
Computer Asset Analyst	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Specialist II	5.00	5.00	6.00	-	6.00	6.00
Director of MIS/GIS	0.67	0.67	0.67	-	0.67	0.67
Document Scanner	2.00	2.00	-	-	-	-
IT Coordinator-Communications	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Admn Services	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Technical Serv.	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Systems	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Sr. IT Technical Support Spec.	2.00	2.00	2.00	(1.00)	1.00	1.00
MIS Special Projects Coord.	2.00	1.00	1.00	-	1.00	1.00
Network & Tech. Serv. Manager	1.00	1.00	1.00	-	1.00	1.00
Network Systems Administrator	6.00	6.00	7.00	-	7.00	7.00
Network Systems Specialist	1.00	1.00	-	-	-	-
Sr Programmer/Analyst	1.00	1.00	-	-	-	-
IT Technical Support Supv.	1.00	1.00	1.00	-	1.00	1.00
Unix Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
Web Applications Analyst	1.00	1.00	1.00	-	1.00	1.00
JIS Sr. Applications Analyst	4.00	4.00	4.00	-	4.00	4.00
Applications Development Coordinator	1.00	1.00	1.00	-	1.00	1.00
Network Construction Planner	1.00	1.00	1.00	-	1.00	1.00
Oracle Enterprise Architect	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator - Work Order & EDMS	-	1.00	1.00	-	1.00	1.00
EDMS Technician	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	44.84	44.84	43.84	(1.00)	42.84	42.84

Administration

Management Information Services - Management Information Services (001-171-513)

Due to the Board approved Leon LEADs reorganization, this program was realigned to Administration from the Management Services Department.

The major variances for the FY 2012 Management Information Services budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of maintenance services in the amount of \$148,250.
2. Communication costs in the amount of \$4,077.
3. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,725.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000. In addition a position has been reclassified from a Document Scanner to an EDMS Technician.
2. The reorganization of the IT technical support program allowing the reduction of a Senior IT Technical Support Specialist position due to the Voluntary Separation Incentive Program in the amount of \$44,984.
3. Position reorganization during FY 2011 transferring a Document Scanner to Human Resources in the amount of \$34,185.
4. Costs associated with programmatic budget reductions for the Microsoft Licensing Agreement in the amount of \$120,000.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Administration

Management Information Services - Management Information Services (001-171-713)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	619,671	-	-	-	-	-
Operating	266,488	-	-	-	-	-
Transportation	1,301	-	-	-	-	-
Total Budgetary Costs	887,460	-	-	-	-	-
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Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	887,460	-	-	-	-	-
Total Revenues	887,460	-	-	-	-	-

In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V information systems. These expenses are currently funded in the operating budget of Management Information Services and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Administration

Management Information Services - Management Information Services (001-171-719)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	109,123	-	-	-	-	-
Operating	58,268	-	-	-	-	-
Total Budgetary Costs	167,391	-	-	-	-	-
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Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	167,391	-	-	-	-	-
Total Revenues	167,391	-	-	-	-	-

In FY08 new reporting requirements for Article V entities were implemented. The FY10 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the operating budget of Management Information Services and the actual expenses will be reported separately each year.

Administration

Management Information Services - Geographic Info. Systems (001-421-539)

Goals

The goal of the Tallahassee-Leon County GIS is to enhance the County's Information Management capabilities to provide efficient and improved services to citizens.

Objectives

1. Maintain and update the base map (Completion of the Flyover and LiDAR acquisition Projects).
2. Develop, implement, and maintain the systems, infrastructure, and databases required to support the interlocal government user groups.
3. Develop, implement, and maintain the Internet, Intranet GIS Applications, and provide maps to citizens and the general public.
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).
6. Support Permit and Enforcement Tracking System integration.

Statutory Responsibilities

Many of the datasets and GIS tools provided to Tallahassee-Leon County GIS end users allow them to remain in compliance with the County and City environmental regulations, the Comprehensive Plan, Telecommunication Ordinance, Addressing Ordinance, Senate Bill 360 (concurrency), and Florida statutes regulating the Property Appraiser's Office. In addition, Tallahassee-Leon County GIS provides direct support for the County's Emergency Management Plan. Tallahassee-Leon County GIS is also required to comply with Public Records Statutes.

Advisory Board

GIS Executive Committee; GIS Steering Committee; Permit Enforcement & Tracking System (PETS) Steering Committee; GIS Development Team; PETS Development Team

Benchmarking

Benchmark Data	Leon County 2009	Leon County 2010	Benchmark
# of Business Units that use GIS (Deployment)	24	24	11.5 (Average)
# of Layers of Data Maintained	395	436	300
# of Web Sites and Custom Applications	16	28	20

Aegis Business Technologies provided a benchmarking report for TLC GIS in May 2010. The report provided several qualitative measures which identified TLC GIS as a leader among GIS programs in the Southeast. These include: highest dollar amount acquired through grants, highest number of super-users supported, highest number of active GIS projects and the leader in Virtualization.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Provide customer response to system and software requests within (1) hour 100% of the time	100%	100%	95%	95%
Increase GIS internet applications, services and downloadable files by 20% annually ¹	30%	23%	20%	20%
Increase internet user sessions by 20% annually ¹	(16%)	10%	(5%)	10%
Provide maintenance of base map components per schedule matrix, as required	100%	100%	100%	100%
Average monthly visits to the GIS Web Site	68,040	75,100	63,650	65,000
Layers of data maintained (such as aerial photography at various resolutions; addressing; streets; building footprints; contours within USA (1 ft.) and County (2 ft.); hydrography; elevation; flood zones; land use and zoning; property ownership; subdivisions; easements; census)	395	436	440	444

Notes:
1. Internet activity has declined over the past four years by approximately 10% or 7,600 visits per month since 2007. Although the number of websites has increased, those related to the real estate market and sales (i.e. the Leon County Property Appraiser's website) have experienced a significant reduction in visits (up to 35%). Due to the current real estate market; the trend is expected to continue into next fiscal year before leveling off.

**Leon County Government
Fiscal Year 2012 Adopted Budget**

Administration

Management Information Services - Geographic Info. Systems (001-421-539)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,206,958	1,267,152	1,217,720	-	1,217,720	1,252,623
Operating	542,551	578,295	577,798	-	577,798	577,798
Total Budgetary Costs	1,749,509	1,845,447	1,795,518	-	1,795,518	1,830,421
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,749,509	1,845,447	1,795,518	-	1,795,518	1,830,421
Total Revenues	1,749,509	1,845,447	1,795,518	-	1,795,518	1,830,421
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate III	0.33	0.33	0.33	-	0.33	0.33
Administrative Associate IV	-	-	0.50	-	0.50	0.50
Administrative Associate VI	0.50	0.50	-	-	-	-
Director of MIS/GIS	0.33	0.33	0.33	-	0.33	0.33
GIS Application Dev. Analyst	2.00	1.00	1.00	-	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Admin.	1.00	1.00	1.00	-	1.00	1.00
GIS Project Manager	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist I	1.00	-	-	-	-	-
GIS Specialist II	1.00	1.00	2.00	-	2.00	2.00
GIS Web Application Dev. Anl.	1.00	1.00	1.00	-	1.00	1.00
GIS Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
Network Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
Unix System Adm. - GIS	1.00	1.00	1.00	-	1.00	1.00
GIS Technician I	1.00	1.00	1.00	-	1.00	1.00
GIS Technical Services Manager	-	1.00	1.00	-	1.00	1.00
GIS Database Analyst	-	1.00	1.00	-	1.00	1.00
GIS Specialist III	2.00	2.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	16.16	16.16	16.16	-	16.16	16.16

Due to the Board approved Leon LEADs reorganization, this program was realigned to Administration from the Management Services Department.

The major variances for the FY 2012 Geographic Information Systems budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$497.