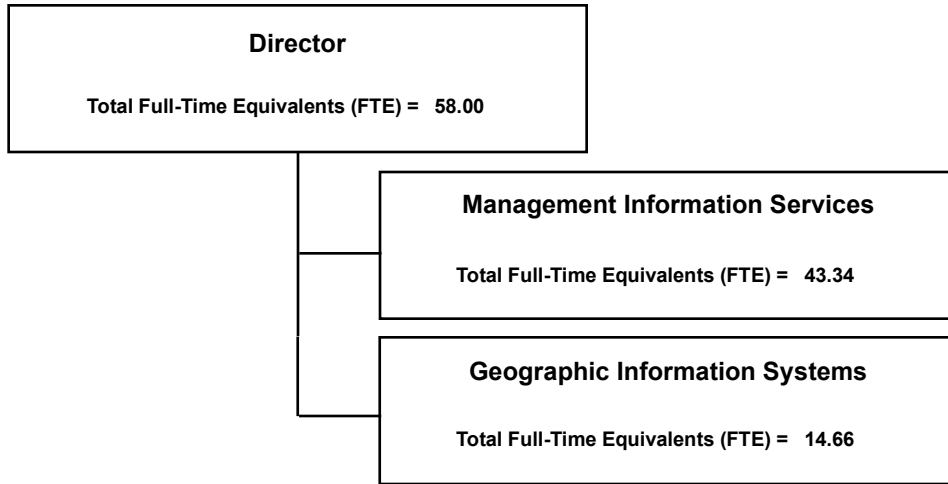


**Leon County Fiscal Year 2022 Adopted Budget****Office of Information and Technology**

Organizational Chart	9 - 2
Executive Summary	9 - 3
Information and Technology Business Plan	9 - 4
Information and Technology Summary	9 - 5
Management Information Services	9 - 6
Geographic Information Systems	9 - 11

**Leon County Fiscal Year 2022 Adopted Budget**

**Office of Information and Technology**



## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information Technology

#### Executive Summary

The Office of Information and Technology (OIT) section of the Leon County FY 2022 Annual Budget is comprised of the Management Information Services (MIS) and Geographic Information Systems (GIS) divisions. The MIS and GIS divisions provide reliable and effective technology and telecommunications products and services, which enable County offices to fulfill their respective goals and missions.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the OIT Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. This is a road map and broad plan of action for accomplishing Board priorities and serves as a gauge for the department in measuring outcomes of the Strategic Plan.

#### **HIGHLIGHTS**

Recent new solutions include: continuing to upgrade and redevelop the permitting tracking system, and continuing to monitor and improve cyber security solutions. OIT continues to support the paradigm shift in the workplace by providing successful solutions for telecommuting in response to the COVID-19 pandemic, including solutions to allow expanded teleconferencing for work groups to facilitate social distancing after returning to the office. Additionally, MIS provided a solution to allow citizens to continue remote participation in live commission meetings in the chamber. A chamber upgrade allowed for integration of Zoom callers with the chamber sound system. MIS continues to maintain a robust infrastructure and computing environment that supports over 2,000 users and 8,000 devices at 80 sites, and a virtualized environment with over 700 servers and a storage environment of over 1 petabyte (over 1,000 terabytes).

Cyber security continues to be a top priority for OIT. Employee awareness training has been implemented, the internal network has been encrypted and many layers of protection from spam, viruses, and malware have been instituted. Enhanced security monitoring has been implemented in support of the Elections Office, as well as covering the entire network. Cloud computing is leveraged to augment technology needs for the Library's work order management system and the Office of Intervention & Detention Alternatives' (IDA) point-of-sale system, HSCP's work order management system, HR's e-recruitment system as well as many IT services for MIS. Application solutions provided by in-house staff include: support of the Intranet and Internet websites; the County's Committee Tracking System; and upgrades for the County's HR and Finance systems, as well as the system for allowing public comments for commission agenda items.

As part of the County's 2017-2021 Strategic Plan, MIS has transitioned the entire County from Groupwise to Microsoft Office 365 with nearly 2,500 accounts. Efforts continue to deploy additional O365 modules such as TEAMS, SharePoint, and One Drive for process improvements such as agenda processing, file sharing, and work collaboration.

As a joint City/County partnership, the Tallahassee/Leon County GIS program provides accurate, consistent, accessible, affordable, and comprehensive GIS data, GIS infrastructure, and GIS services to support the needs of Leon County and the City of Tallahassee as well as their citizens. The program supports nearly 600 data layers and over 80 web sites for over 50 business units in the County and City which includes Public Works, the Planning Department, Tourism, the Property Appraiser, and DSEM divisions. Additionally, GIS is integrated into the permitting systems for the City and the County, along with a shared portal for citizens and the building community for permitting information. As part of the County's reorganization of Emergency Management, TCGIS now supports WebEOC, a multi-county shared emergency incident system tracking system, which was critical to the support efforts during and after Hurricane Michael and also used during the COVID-19 activation.

OIT supported office moves and facility remodels throughout the County and specifically for Housing and Veterans to the newly renovated Cooperative Extension building and Volunteer Services to the Courthouse; assisting and providing construction guidance for the Tourism storefront at Cascades Park building and OEV/Blueprint moves in the Annex Building; and, numerous audio/video enhancements in conference rooms. Required support for the courts continues with the Justice Information System for criminal case management as well as the Jail Management System for the Sheriff's Office.

Leon County placed in the top ten of counties with populations of 250,000 – 499,999 for the past seven years and was awarded 5<sup>th</sup> place nationally and 1<sup>st</sup> place in Florida for the 2020 Digital Counties Survey Award from the National Association of Counties (NACo), in partnership with e.Republic's Center for Digital Government.

OIT made possible and hosted a virtual task force town hall meeting with members of the clergy from local African-American communities to spread facts about and encouragement for vaccinations. This task force is shaping a national model for communities to increase numbers for this under-represented community.

Leon County Fiscal Year 2022 Adopted Budget		
Office of Information and Technology Business Plan		
Mission Statement	The mission of the Leon County Office of Information and Technology is to provide reliable and effective technology and telecommunications solutions and services to county agencies to enable them to fulfill their missions in serving the citizens of Leon County.	
Strategic Priorities	<p><b>Quality of Life</b></p> <ul style="list-style-type: none"> <li>Q2 - Provide relevant library offerings which promote literacy, life-long learning and social equity.</li> <li>Q3 - Provide essential public safety infrastructure and services.</li> </ul> <p><b>Governance</b></p> <ul style="list-style-type: none"> <li>G1 – Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.</li> <li>G2 - Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.</li> <li>G5 - Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.</li> </ul>	
Strategic Initiatives	<ol style="list-style-type: none"> <li>1. Implement migration from Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals. (G2)</li> <li>2. Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies. (G1, G2, G5)</li> <li>3. Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3)</li> <li>4. Explore opportunities to increase to high speed internet access through a “mobile hot spot” library lending program. (Q2)</li> </ol>	<p>Complete/Ongoing</p> <p>Complete/Ongoing</p> <p>Complete/Ongoing</p> <p>Complete</p>
Actions	<ol style="list-style-type: none"> <li>1. A.) Secured services for the Active Directory review and mitigate for any recommended configurations. B.) Train technical staff and implement test areas for OIT. C.) Launch Migration/Implementation configuration. D.) Go live for users. E.) Lunch and Learn Sessions F.) Replacement of Survey Monkey with forums. G.) Re-Engineering Agenda Process with One Drive and Flow. H.) Teams Deployment I.) Reengineer agenda process with One Drive and Flow.</li> <li>2. A.) Working with vendors to develop process improvements and to finalize GIS interface. B.) Working with vendors to develop enhancements to report creation process for DSEM.</li> <li>3. A.) In coordination with EMS, implement additional data sharing systems with Tallahassee Memorial Healthcare and Capital Regional Medical Center. B.) Participate in Cardiac Arrest Registry to Enhance Survival program. C.) Continue to monitor hot spot circulation.</li> <li>4. A.) Work group with Library and MIS staff formed November 2017 to determine “mobile hot spot” purchase and to develop circulation guidelines and procedures for the pilot lending program. B.) 35 “hot spots” have been made available to the public.</li> </ol>	<p>MIS</p> <p>MIS/GIS</p> <p>MIS</p> <p>MIS</p>

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information and Technology

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	5,967,878	6,122,647	6,301,643	3,669	6,305,312	6,506,510
Operating	2,937,969	3,459,948	3,498,266	128,935	3,627,201	3,954,639
Capital Outlay	10,576	-	-	6,400	6,400	-
Total Budgetary Costs	8,916,423	9,582,595	9,799,909	139,004	9,938,913	10,461,149
<b>Appropriations</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Management Information Services	6,944,522	7,483,475	7,690,391	137,793	7,828,184	8,294,180
Geographic Information Systems	1,971,902	2,099,120	2,109,518	1,211	2,110,729	2,166,969
Total Budget	8,916,423	9,582,595	9,799,909	139,004	9,938,913	10,461,149
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	8,916,423	9,582,595	9,799,909	139,004	9,938,913	10,461,149
Total Revenues	8,916,423	9,582,595	9,799,909	139,004	9,938,913	10,461,149
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Geographic Information Systems	14.66	14.66	14.66	-	14.66	14.66
Management Information Services	43.34	43.34	43.34	-	43.34	43.34
Total Full-Time Equivalentents (FTE)	58.00	58.00	58.00	-	58.00	58.00

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information Technology

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide technology infrastructure and support for the County, the Consolidated Dispatch Agency and Public Safety Complex, other County Constitutional Officers (Sheriff, Elections, Tax Collector, and Property Appraiser), and Article V agencies (Courts, State Attorney, Public Defender, Clerk, and Guardian Ad Litem).</li> <li>2. Provide and maintain county network connectivity for all buildings and offices of the County, Constitutional Officers, Article V agencies and the 2nd Judicial Circuit courtrooms and detention centers in Gadsden, Wakulla, Jefferson, Franklin, and Liberty counties.</li> <li>3. Provide and maintain Internet and wireless access for employees within County facilities, and wireless access for the public in the Courthouse, main and branch libraries, park facilities, community centers, and other County facilities.</li> <li>4. Provide for mobile office services to Building Inspection, Public Works Operations, Animal Control, Emergency Medical Services (EMS), Facilities, and other field workers. Also, support the agenda process with iPads and paperless agendas and expand field use of work order systems.</li> <li>5. Maintain network file systems, storage, and provide system security firewalls, SPAM and virus protection.</li> <li>6. Provide telephone and voice mail services for the County and the Supervisor of Elections, the Public Defender and State Attorney offices, Guardian Ad Litem, the Property Appraiser's Office, the Tax Collector's Office, the Sheriff's Office, Court Administration, and the Clerk's Office.</li> <li>7. Provide e-mail services for the County, Constitutional Officers (except Property Appraiser) and Article V agencies.</li> <li>8. Support and provide connectivity and apps for over 1,100 mobile devices such as smart phones and tablets.</li> <li>9. Operate the central data center and a disaster recovery site, support and maintain over 50 physical servers and over 700 servers within a virtualized infrastructure environment, provide backup and restoration management, disaster recovery and business continuity services.</li> <li>10. Support, maintain, and replace over 3,000 devices such as laptops, tablets, printers, personal computers, and desktop software (Microsoft Office Suite) for the County, Constitutional Officers, Article V agencies, and the public systems within the library facilities.</li> <li>11. Develop, maintain and enhance the inter-agency Criminal Justice Information System (JIS) for the justice community. The JIS supports the Clerk's Office, the Courts, State Attorney, Public Defender, Sheriff's Office, Probation and Supervised Pretrial Release.</li> <li>12. Develop, maintain and enhance the Jail Management Information System as well as case management and work release management software applications for Probation, Supervised Pretrial Release, and the Sheriff's Office.</li> <li>13. Maintain the pawnshop network system, an award-winning system, which is currently being used by more than 30 Florida and Georgia counties.</li> <li>14. Provide technical support to the Supervisor of Elections at all voting locations for all elections.</li> <li>16. Develop and maintain web services (including an Intranet for the County; websites for the County, Court Admin, Tax Collector, Supervisor of Elections, State Attorney, County Medical Examiner, and the Tourist Development Council) and online web applications (such as Board meetings, workshops, agendas, calendars, job applications, customer problem reporting, permitting, online Purchasing, Summer Youth applications, Library Services, Volunteer Services, Parks Reservations, Have a Hurricane Plan, and the Emergency Information Portal). Provide for mobile versions of the website for smart devices.</li> <li>17. Support, maintain, and upgrade work order management systems, including Banner (Finance, Purchasing, Human Resources, and Payroll), Infor (Public Works, Facilities Mgmt., MIS), Animal Control, Faster (Fleet), Paradigm (Landfill), Halogen E-Appraisal (Human Resources), Permits and Enforcement Tracking Software (DSEM), E-Pro and Telestaff (EMS), Cycom (County Attorney's Office) and SIRSI (Library). Continue to collapse single work order management systems into the enterprise Infor system, as appropriate.</li> </ol>

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information Technology

<b>Core Objectives</b>	<p>18. Develop and support specialized applications for Human Resources (electronic timesheets, e-recruitment, onboarding, compensation, employee benefits, and the Florida Retirement System) and the Office of Management and Budget (budget modeling support).</p> <p>19. Implement electronic document management through Project Dox and/or AppXtnder for Public Works, Animal Control, Engineering, DSEM Divisions, Veterans Services, Human Resources, HSCP, the County Attorney's Office, the Office for Intervention and Detention Alternatives, and other divisions or offices as they become ready.</p> <p>20. Provide technology, telecommunications, and A/V support for the Public Safety Complex.</p> <p>21. Develop and support visualization solutions through digital signage for the Libraries and Facilities.</p> <p>22. Provide, maintain, and support secure telecommuting solutions for Leon County Government, Court Administration, Public Defender, State Attorney, Elections, and Tax Collector.</p> <p>23. Design and maintain permitting system solution for DSEM to allow efficient processing of building, developmental, and environmental permits.</p> <p>24. Provide teleconferencing solutions for Leon County Government.</p>
<b>Statutory Responsibilities</b>	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.
<b>Advisory Board</b>	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

Priorities	Benchmark Data	Leon County	Benchmark* (Median Values for City/County Sector)
G1	Average number of users per MIS Full Time Equivalent (FTE) (2,200 users/45 MIS Staff) <sup>1</sup>	49:1	45:1
G1	Average number of Devices per Information Technician (IT Staff) (8,000/45 MIS Staff) <sup>1</sup>	177:1	70:1
G1	Total IT Spending (Operating and CIPs) as Percentage of Budget <sup>2</sup>	3.6%	5.77%
G1	Number of Network Sites <sup>3</sup>	76	44

**\*Benchmark Sources:**

- February 2017 Robert Half Technology reports 45:1 staffing levels for enterprise networks
- November 2017 Deloitte Insights states all industries are at 3.28% and Education/Non-Profits are at 5.77%
- 2014/2015 Computer Economics Report on IT Spending and Staffing (an information and technology research/advisory firm)

### Performance Measures

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
G1, G3	Average number of e-mails processed each month (millions) <sup>1</sup>	1.08	1.4	1.5	1.75
G1	Approximate amount of valid e-mails (balance after malware/viruses trapped) <sup>2</sup>	62%	65%	65%	65%
Q1, Q2	Average monthly visits to Leon County website <sup>3</sup>	289,251	319,625	325,000	400,000
G1	Percent of help calls completed the same day <sup>4</sup>	56%	65%	65%	65%
G1	Number of new applications/services deployed <sup>5</sup>	10	13	5	5

**Notes:**

- Total number of emails increased due to additional remote activity associated with COVID-19, additional increases expected as we handle the impacts and recovery.
- With the move to Office 365, 65% of all emails processed are valid within the Office 365 environment. The remainder consists of external emails, of which 35% are being trapped as viruses/malware.
- Visits to the website increased in FY 2020 due to COVID-19-related information and CARES Act registration-related programs and services. CARES-related searches continue to provide additional website traffic.
- During FY 2020, 65% of all help calls were closed within a one-day period.
- In FY 2021, staff has implemented: Digital Signatures (expansion); Network Access Control (expansion); permitting improvements for DSEM, upgraded chamber sound system's recording abilities, created a website for the North Monroe Committee, and provided meeting broadcast assistance for the Children's Services Council.

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information and Technology

#### Management Information Services Summary

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	4,512,293	4,573,724	4,764,087	2,458	4,766,545	4,918,761
Operating	2,422,851	2,909,751	2,926,304	128,935	3,055,239	3,375,419
Capital Outlay	9,378	-	-	6,400	6,400	-
Total Budgetary Costs	6,944,522	7,483,475	7,690,391	137,793	7,828,184	8,294,180
<b>Appropriations</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Management Information Services (001-171-513)	6,730,333	7,221,563	7,423,856	137,793	7,561,649	8,021,139
Public Safety Complex Technology (001-411-529)	214,189	261,912	266,535	-	266,535	273,041
Total Budget	6,944,522	7,483,475	7,690,391	137,793	7,828,184	8,294,180
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	6,944,522	7,483,475	7,690,391	137,793	7,828,184	8,294,180
Total Revenues	6,944,522	7,483,475	7,690,391	137,793	7,828,184	8,294,180
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Management Information Services	41.84	41.84	41.84	-	41.84	41.84
Public Safety Complex Technology	1.50	1.50	1.50	-	1.50	1.50
Total Full-Time Equivalents (FTE)	43.34	43.34	43.34	-	43.34	43.34



## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information and Technology

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	4,379,359	4,436,559	4,620,772	2,458	4,623,230	4,770,315
Operating	2,349,596	2,785,004	2,803,084	128,935	2,932,019	3,250,824
Capital Outlay	1,378	-	-	6,400	6,400	-
<b>Total Budgetary Costs</b>	<b>6,730,333</b>	<b>7,221,563</b>	<b>7,423,856</b>	<b>137,793</b>	<b>7,561,649</b>	<b>8,021,139</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	6,730,333	7,221,563	7,423,856	137,793	7,561,649	8,021,139
<b>Total Revenues</b>	<b>6,730,333</b>	<b>7,221,563</b>	<b>7,423,856</b>	<b>137,793</b>	<b>7,561,649</b>	<b>8,021,139</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Oracle Enterprise Architect	1.00	1.00	1.00	-	1.00	1.00
Chief Information Officer (CIO)	0.67	0.67	0.67	-	0.67	0.67
IT Coord.- Work Order & EDMS	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Admn Services	1.00	1.00	1.00	-	1.00	1.00
Dir of Apps & Development	1.00	1.00	1.00	-	1.00	1.00
Public Safety Applications Mgr	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Director of IT Operations	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-Technical Serv.	1.00	1.00	1.00	-	1.00	1.00
Apps. System Analyst III	2.00	2.00	2.00	-	2.00	2.00
Applicat Integration Architect	1.00	1.00	1.00	-	1.00	1.00
Network Systems Analyst	-	-	0.50	-	0.50	0.50
IT Technical Support Spec. II	5.00	5.00	5.00	-	5.00	5.00
MIS Special Projects Coord.	1.00	1.00	1.00	-	1.00	1.00
Network Systems Analyst I	2.00	2.00	2.00	-	2.00	2.00
App Systems Analyst I	2.00	1.00	1.00	-	1.00	1.00
Application Systems Analyst II	6.00	7.00	7.00	-	7.00	7.00
Network Systems Analyst II	4.50	4.50	3.00	-	3.00	3.00
Network Systems Analyst III	2.00	2.00	3.00	-	3.00	3.00
EDMS Technician	1.00	-	-	-	-	-
IT Tech Support Technician I	-	-	1.00	-	1.00	1.00
OIT Financial Analyst	-	1.00	1.00	-	1.00	1.00
OIT Office Coordinator	-	0.67	-	-	-	-
Computer Asset Analyst	1.00	1.00	-	-	-	-
Sr. ITTech Supp Spec Mobile Svc	3.00	3.00	3.00	-	3.00	3.00
Cyber Security Manager	-	-	0.67	-	0.67	0.67
IT Coordinator-Network	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	0.67	-	-	-	-	-
<b>Total Full-Time Equivalentents (FTE)</b>	<b>41.84</b>	<b>41.84</b>	<b>41.84</b>	<b>-</b>	<b>41.84</b>	<b>41.84</b>

The major variances for the FY 2022 Management Information Services budget are as follows:

#### Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, and the reclassification of the OIT Office Coordinator to create a Cyber Security Manager position.
2. Increases in operating costs associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
3. \$58,514 for software maintenance and the addition of audio visual components in conference rooms and voice application software.
4. \$33,600 in contractual increases for software.
5. \$29,400 in communications costs associated with additional cellular data connections and voice conferencing services.
6. \$6,400 for office equipment associated with the creation of the Cyber Security Manager, including cell phone, laptop computer monitors and office phone equipment.

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information and Technology

#### Management Information Services - Public Safety Complex Technology (001-411-529)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	132,934	137,165	143,315	-	143,315	148,446
Operating	73,254	124,747	123,220	-	123,220	124,595
Capital Outlay	8,000	-	-	-	-	-
<b>Total Budgetary Costs</b>	<b>214,189</b>	<b>261,912</b>	<b>266,535</b>	<b>-</b>	<b>266,535</b>	<b>273,041</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	214,189	261,912	266,535	-	266,535	273,041
<b>Total Revenues</b>	<b>214,189</b>	<b>261,912</b>	<b>266,535</b>	<b>-</b>	<b>266,535</b>	<b>273,041</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Network Systems Analyst	-	-	0.50	-	0.50	0.50
Network Systems Analyst I	1.00	1.00	1.00	-	1.00	1.00
Network Systems Analyst II	0.50	0.50	-	-	-	-
<b>Total Full-Time Equivalents (FTE)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>1.50</b>	<b>1.50</b>

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the PSC Technology; the City's share is reflected as an offsetting revenue.

The major variances for the FY 2022 Public Safety Complex Technology budget are as follows:

**Increases to Program Funding:**

- Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in worker's compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
- Costs associated with the lift of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

**Decreases to Program Funding:**

- Decrease in operating costs associated with Com-net internet services.

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information Technology

#### Geographic Information Systems (001-421-539)

<b>Goal</b>	The goal of the Tallahassee-Leon County GIS is to work in partnership with county agencies to provide accurate, consistent, accessible, affordable, and comprehensive GIS data, GIS infrastructure, and GIS services to support the unique business needs of Leon County and the citizens we serve.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Development and management of high-accuracy planimetric and topographic basemap data.</li> <li>2. Creation, compilation, access and distribution of derived and thematic GIS data.</li> <li>3. Manage the overall quality and integrity of departmental GIS data.</li> <li>4. Provide access to GIS analytical tools.</li> <li>5. Integrate GIS technology, service and support into the business processes of government.</li> <li>6. Identify additional sources of GIS data to support government activities and services.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statute 7 – County Boundaries: Section 7.37 – Leon County ; Florida Statute 101 – Voting Methods & Procedures: 101.001 – Precincts and polling places, boundaries; Florida Statutes 163 – Intergovernmental Programs: Section 163.2511-163.3248 – Growth Policy; County and Municipal Planning; Land Development Regulation, Section 163.330-163.403 – Community Redevelopment, Section 163.501-163.526 – Neighborhood Improvement Districts, Section 163.565-163.572 – Regional Transportation Authorities; Florida States 166 – Municipalities: Section 166.231 – Public service tax; Florida Statutes 192 – Taxation: General Provisions, Non-ad Valorem; Florida Statutes 193 – Assessments: Section 193.023 – Property Appraiser’s requirement established to provide or pay for other certified aerial imagery at FDOR specifications every three years., Section 195.002 – Property Appraiser and use of Aerial Imagery in Inspections; Florida Statute 202 – Communications Services Tax simplification Law: Section 202.19 Local Communications Tax; Florida Statute 472 – Land Surveying and Mapping: Section 472.027 – Minimum technical standards for surveying and mapping; City of Tallahassee Environmental Ordinance; Leon County Environmental Management Act; Local Comprehensive Plan; Interlocal Agreement for a Geographic information System, May 16, 1990; Senate Bill 360
<b>Advisory Board</b>	GIS Executive Committee, GIS Steering Committee, Permit Enforcement & Tracking System (PETS) Steering Committee, GIS Development Team, PETS Development Team, Addressing Steering Committee, Local Mitigation Strategy Committee (LMS)

#### Benchmarking

Priorities	Benchmark Data	Leon County	Benchmark
G1, G3	Number of Business Units that use GIS.	60	36 (Average)
G3, Q2	Number of Layers of Data Maintained.	620	420
G1, G3, Q1	Number of Web Sites and Custom Applications.	84	7

\*Benchmark Source: 2018 Poll of selected Florida counties.

#### Performance Measures

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
G1	Provide customer response to system and software requests within (1) hour 100% of the time. <sup>1</sup>	95%	95%	95%	95%
G1, Q1	Increase GIS internet applications, services and downloadable files by 20% annually. <sup>2</sup>	50%	20%	20%	20%
G1, Q1	Increase ArcGIS Online user accounts by 20% annually. <sup>3</sup>	20%	49%	20%	15%
G1	Provide maintenance of base map components per schedule matrix, as required. <sup>4</sup>	100%	100%	100%	100%
G3, Q2	Layers of data maintained (such as aerial photography; addressing; streets; building footprints, hydrography; elevation; flood zones; land use and zoning, subdivisions; easements). <sup>5</sup>	617	662	683	702
G3	Published web services. <sup>6</sup>	421	2,319	2,800	2,940

Notes:

1. TLGIS continues to provide consistent rapid responses to customer requests.

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information Technology

2. Internet based applications increase with every new project. Additionally, TLCGIS staff continues to include additional layers of data to the open data download portal to best meet the customer needs.
3. The popularity and use of the ArcGIS Online platform and broader user base has contributed to modest increases in content year over year.
4. TLCGIS continues to build usership with its web-based GIS platform "ArcGIS Online". In FY 2020, 110 new users were added for a total of 334 users. This increase was largely driven by broader use of GIS by the Department of Public Works, Blueprint and the City of Tallahassee.
5. TLCGIS continues to maintain the base-map components and the associated derivative products while constantly seeking increased value in product and technology advances. The number of data layers maintained varies from year to year, as older data layers are consolidated, and new data layers are created.
6. The significant increase in FY 2020 is associated with the implementation of a more comprehensive method of calculating web services. Unlike the previous method, this new method includes both on-premise and cloud-based published web services.

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Information and Technology

#### Geographic Info. Systems (001-421-539)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	1,455,585	1,548,923	1,537,556	1,211	1,538,767	1,587,749
Operating	515,119	550,197	571,962	-	571,962	579,220
Capital Outlay	1,198	-	-	-	-	-
<b>Total Budgetary Costs</b>	<b>1,971,902</b>	<b>2,099,120</b>	<b>2,109,518</b>	<b>1,211</b>	<b>2,110,729</b>	<b>2,166,969</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	1,971,902	2,099,120	2,109,518	1,211	2,110,729	2,166,969
<b>Total Revenues</b>	<b>1,971,902</b>	<b>2,099,120</b>	<b>2,109,518</b>	<b>1,211</b>	<b>2,110,729</b>	<b>2,166,969</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Chief Information Officer (CIO)	0.33	0.33	0.33	-	0.33	0.33
Apps. System Analyst III	-	1.00	1.00	-	1.00	1.00
Unix System Adm.-GIS	1.00	-	-	-	-	-
GIS Project Manager	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist II	1.00	-	-	-	-	-
GIS Oracle Database Admin	1.00	1.00	1.00	-	1.00	1.00
GIS Network Systems Adm.	1.00	1.00	1.00	-	1.00	1.00
App Systems Analyst I	3.00	3.00	3.00	-	3.00	3.00
Application Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00
GIS Technician II	1.00	1.00	1.00	-	1.00	1.00
GIS Integration Specialist	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist I	-	1.00	1.00	-	1.00	1.00
OIT Office Coordinator	-	0.33	-	-	-	-
Cyber Security Manager	-	-	0.33	-	0.33	0.33
GIS Specialist III	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	0.33	-	-	-	-	-
<b>Total Full-Time Equivalents (FTE)</b>	<b>14.66</b>	<b>14.66</b>	<b>14.66</b>	<b>-</b>	<b>14.66</b>	<b>14.66</b>

The major variances for the FY 2022 Geographic Information Systems budget are as follows:

#### Increases to Program Funding:

1. Increases in operating costs associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

#### Decreases to Program Funding:

1. Decreases in personnel costs are related to a position vacancy. This is offset by increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, and the reclassification of the OIT Office Coordinator to create the Cyber Security Manager position.