

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Information & Technology

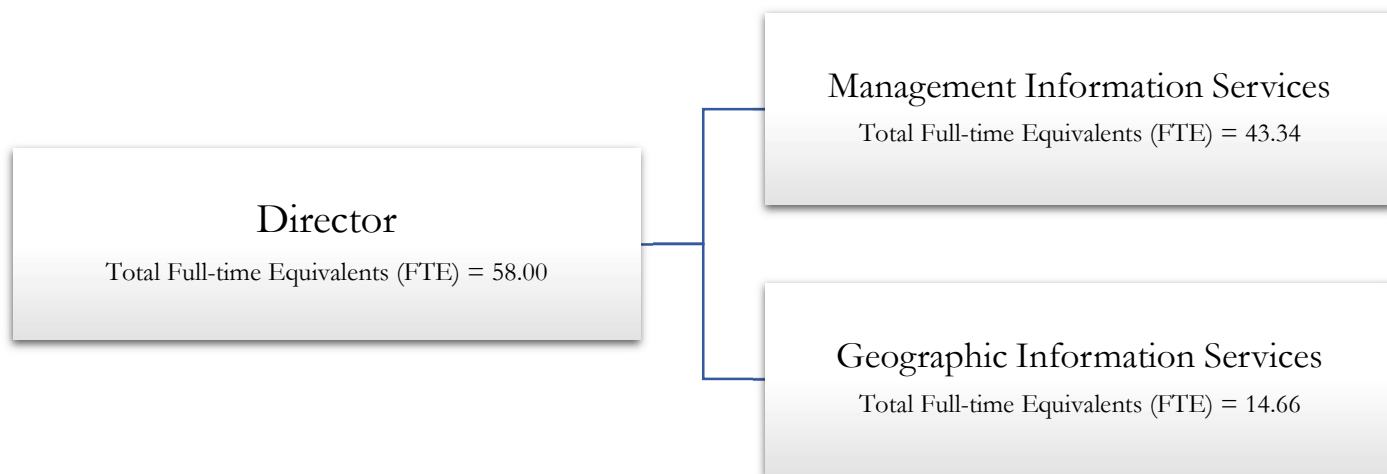
Index

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 2024 ADOPTED BUDGET

» Office of Information & Technology

Organizational Chart



LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office of Information & Technology

Executive Summary

The Office of Information and Technology (OIT) section of the Leon County FY 2024 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

New solutions include: completion of the re-engineering of the permitting tracking system (including the incorporation of new permit pricing structures) and continuing to monitor and improve cyber security solutions. OIT continues to implement mobile technologies by providing successful solutions for telecommuting, an anticipated paradigm shift in the workplace borne out of the department's response to the COVID-19 pandemic. MIS continues to maintain a robust infrastructure and computing environment that supports over 2,900 users and 10,000 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. OIT will continue to facilitate employee awareness trainings and maintain the many layers of protection from spam, viruses, and malware. Enhanced security monitoring has been implemented for the entire network, with special emphasis on the Supervisor of Elections office, in preparation for the 2024 Presidential election. 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, the Office of Human Services & Community Partnerships work order management system, HR's e-recruitment system, Parks and Recreation's reservation 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; Justice Information System, and upgrades for the County's HR and Finance systems. Efforts continue to use 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. 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. Recently, GIS successfully used an artificial intelligence tool to create an additional layer showing alleys and service roads. The tool allowed the new layer to be created in a few weeks, compared to several months if completed the traditional way. The new layer helps first responders to reach call destinations more efficiently by providing additional details such as apartment complex routing and alley shortcuts.

OIT continues to provide network support for the Sheriff at the Real Time Crime Center, a joint project with Leon County Sheriff, Tallahassee Police, FSU Police, and FDLE to monitor and provide real-time information to first responders in the field. OIT continues to provide support for the courts with the Justice Information System (JIS) for criminal case management as well as the Jail Management System for the Sheriff's Office. The MIS team was instrumental in the Sheriff's Office obtaining a grant for over \$600,000 to identify and implement a new jail management system. Additional modules will be considered as MIS works to design and implement the next generation of the JIS.

Leon County placed in the top ten of counties with populations of 250,000 – 499,999 for the past nine years and was awarded 5th place nationally and 1st place in Florida for the 2022 Digital Counties Survey Award from the National Association of Counties (NACo), in partnership with e.Republic's Center for Digital Government.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office of Information & 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

QUALITY OF LIFE



Q1 - Maintain and enhance our parks and recreational offerings and green spaces.



Q2 - Provide relevant and essential offerings through our libraries and community centers which promote literacy, life-long learning, and social equity.



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.

GOVERNANCE



G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.



G3 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.

STRATEGIC INITIATIVES

QUALITY OF LIFE

1. (Q3) Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders and support reentry through regional partnerships and state and national efforts. (2022-23)

ACTIONS

QUALITY OF LIFE

1. Recycling Smartphones for distribution to pre- and post-sentenced individuals on community supervision to maintain communications and improve successful outcomes of supervision and access to human services in the community. (Ongoing)

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»»» Office of Information and Technology

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	5,947,037	6,656,792	6,975,239	-	6,975,239	7,191,580
Operating	3,491,330	4,109,310	4,298,636	372,499	4,671,135	4,782,768
Capital Outlay	28,031	3,200	-	-	-	-
Total Budgetary Costs	9,466,398	10,769,302	11,273,875	372,499	11,646,374	11,974,348

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Management Information Services	7,459,735	8,491,179	8,896,266	372,499	9,268,765	9,539,544
Geographic Information Systems	2,006,663	2,278,123	2,377,609	-	2,377,609	2,434,804
Total Budget	9,466,398	10,769,302	11,273,875	372,499	11,646,374	11,974,348

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	9,466,398	10,769,302	11,273,875	372,499	11,646,374	11,974,348
Total Revenues	9,466,398	10,769,302	11,273,875	372,499	11,646,374	11,974,348

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
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 Equivalents (FTE)	58.00	58.00	58.00	-	58.00	58.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Information & Technology

Management Information Services (001-171-513)

Goal	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.
Core Objectives	<ol style="list-style-type: none"> 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, Property Appraiser, and Supervisor of Elections), Article V agencies (Courts, State Attorney, Public Defender, Clerk, and Guardian Ad Litem), and Medical Examiner. 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. 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. 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. 5. Maintain network file systems, storage, and provide system security firewalls, SPAM and virus protection. 6. Provide telephone and voice mail services for the County and the Supervisor of Elections, Public Defender and State Attorney offices, Guardian Ad Litem, Property Appraiser's Office, Tax Collector's Office, Sheriff's Office, Court Administration, Clerk's Office, and Medical Examiner. 7. Provide e-mail services for the County, Constitutional Officers, Article V agencies, and Medical Examiner. 8. Support and provide connectivity and apps for over 1,400 mobile devices such as smart phones and tablets. 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. 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, Medical Examiner, and the public systems within the library facilities. 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. 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. 13. Maintain the pawnshop network system, an award-winning system, which is currently being used by more than 30 Florida and Georgia counties. 14. Provide technical support to the Supervisor of Elections at all voting locations for all elections. 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 Division of Tourism) 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. 17. Support, maintain, and upgrade work order management systems, including the enterprise resource planning system for Finance, Purchasing, Human Resources, and Payroll, Public Works' work order management system, Animal Control system, Fleet Management system, Solid Waste management system, Human Resources' e-appraisal system, DSEM's permitting and enforcement tracking software, dozens of software solutions for EMS, County Attorney's case management software, and the Library's catalog, patron, & inventory system. 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).






LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

Office of Information & Technology

Management Information Services (001-171-513)

Core Objectives	<p>19. Implement electronic document management 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 solutions through digital signage for the Libraries, Facilities, DSEM, Tourism, and the Public Safety Complex.</p> <p>22. Provide, maintain, and support secure telecommuting solutions for Leon County Government, Constitutional Offices, and the Medical Examiner.</p> <p>23. Design and maintain permitting system solution for DSEM to allow efficient processing of building, developmental, and environmental permits toward accomplishing 100% online permitting.</p> <p>24. Provide teleconferencing solutions for Leon County Government.</p>
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

Strategic Priorities	Benchmark Data	Leon County	Benchmark (Median Values for City/County Sector)
	Average number of users per MIS Full Time Equivalent (FTE) (2,900 users/45 MIS Staff)	64:1	45:1 ¹
	Average number of Devices per Information Technician (IT Staff) (10,000/45 MIS Staff)	222:1	70:1 ¹
	IT Operational Spending per User (\$8,813,877/2,900)	\$3,039	\$6,140 ¹
	Total IT Spending (Operating and CIPs) as Percentage of Budget	2.9%	3.9% ¹
	Number of Network Sites	80	32

Benchmark Sources:

1. Computer Economics, a service by Avasant Research, IT Spending and Staffing Benchmarks, 2022/2023.

Performance Measures

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Average number of e-mails processed each month (millions) ¹	0.69	0.71	1.57	1.50
	Approximate percentage of valid e-mails (balance after malware/viruses trapped) ²	76%	82%	83%	75%
	Average monthly visits to Leon County website ³	356,700	293,721	350,145	350,000
	Percent of help calls completed the same day ⁴	82%	45%	49%	50%
	Number of new applications/services deployed ⁵	24	19	21	20

Notes:

1. The increase in FY 2023 and FY 2024 is due to the addition of the Property Appraiser, Public Defender, and Medical Examiner to our leoncountyfl.gov email tenant. These additions, along with increased use of solutions such as NeoGov, Smartsheet, TEAMS and others that send email notifications result in more emails being processed annually.
2. An estimated 17% of external emails in FY 2023 were identified as viruses/malware. The FY 2024 percentage of emails with viruses is expected to increase with the presidential election.
3. Visits to the website increased in FY 2021 due to COVID information. Visits are expected to stabilize around 350,000.
4. In FY 2022, 45% of all help calls were reported closed within a one-day period. The numbers in FY 2023 and FY 2024 are measured differently due to a new work order management system that includes much more comprehensive service provided, such as multi-day project calls and purchase requests that require research, ordering, and delivery.
5. In FY 2023, staff implemented 21 new applications; the FY 2024 estimate predicts a consistent trend.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»»» Office of Information and Technology

Management Information Services Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	4,500,738	4,972,924	5,226,690	-	5,226,690	5,387,586
Operating	2,935,706	3,515,055	3,669,576	372,499	4,042,075	4,151,958
Capital Outlay	23,292	3,200	-	-	-	-
Total Budgetary Costs	7,459,735	8,491,179	8,896,266	372,499	9,268,765	9,539,544
Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Management Information Services (001-171-513)	7,245,120	8,214,524	8,608,854	372,499	8,981,353	9,246,391
Public Safety Complex Technology (001-411-529)	214,615	276,655	287,412	-	287,412	293,153
Total Budget	7,459,735	8,491,179	8,896,266	372,499	9,268,765	9,539,544
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	7,459,735	8,491,179	8,896,266	372,499	9,268,765	9,539,544
Total Revenues	7,459,735	8,491,179	8,896,266	372,499	9,268,765	9,539,544
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
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 2024 ADOPTED BUDGET

»» Office of Information and Technology

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	4,355,239	4,820,884	5,065,608	-	5,065,608	5,220,763
Operating	2,866,590	3,390,440	3,543,246	372,499	3,915,745	4,025,628
Capital Outlay	23,292	3,200	-	-	-	-
Total Budgetary Costs	7,245,120	8,214,524	8,608,854	372,499	8,981,353	9,246,391

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	7,245,120	8,214,524	8,608,854	372,499	8,981,353	9,246,391
Total Revenues	7,245,120	8,214,524	8,608,854	372,499	8,981,353	9,246,391

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Oracle Enterprise Architect	1.00	1.00	1.00	-	1.00	1.00
Chief Info. 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
Director 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 Systems Analyst III	2.00	2.00	2.00	-	2.00	2.00
Apps Integration Architect	1.00	1.00	1.00	-	1.00	1.00
Network Systems Analyst	0.50	0.50	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	-	-	-	-	-
Network Systems Analyst I	2.00	2.00	1.00	-	1.00	1.00
Applications Systems Analyst	-	1.00	1.00	-	1.00	1.00
Apps Systems Analyst I	1.00	1.00	1.00	-	1.00	1.00
Apps Systems Analyst II	7.00	7.00	7.00	-	7.00	7.00
Network Systems Analyst II	3.00	3.00	4.00	-	4.00	4.00
Network Systems Analyst III	3.00	3.00	3.00	-	3.00	3.00
IT Tech Support Technician I	1.00	1.00	1.00	-	1.00	1.00
OIT Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Sr. IT Technical Support Spec	3.00	3.00	2.00	-	2.00	2.00
Sr. IT Tech Sup Spec Mobile Svc	-	-	1.00	-	1.00	1.00
Cyber Security Manager	0.67	0.67	0.67	-	0.67	0.67
IT Coordinator-Network	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	41.84	41.84	41.84	-	41.84	41.84

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary increases associated with contractual services for the financial management software, system backup, email archiving, work order management and cybersecurity incident response services.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Information and Technology

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	145,499	152,040	161,082	-	161,082	166,823
Operating	69,116	124,615	126,330	-	126,330	126,330
Total Budgetary Costs	214,615	276,655	287,412	-	287,412	293,153
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	214,615	276,655	287,412	-	287,412	293,153
Total Revenues	214,615	276,655	287,412	-	287,412	293,153
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Network Systems Analyst	0.50	0.50	0.50	-	0.50	0.50
Network Systems Analyst I	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.50	1.50	1.50	-	1.50	1.50

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 2024 Public Safety Complex Technology 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.






LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office of Information & Technology

Geographic Information Systems (001-421-539)

Goal	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.		
Core Objectives	<ol style="list-style-type: none"> 1. Development and management of high accuracy planimetric and topographic base map data. 2. Creation, compilation, access, and distribution of derived and thematic GIS data. 3. Manage the overall quality and integrity of departmental GIS data. 4. Provide access to GIS analytical tools. 5. Integrate GIS technology, service and support into the business processes of government. 6. Identify additional sources of GIS data to support government activities and services. 		
Statutory Responsibilities	<p>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</p>		
Advisory Board	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			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Number of Business Units that use GIS.	60	36 (Average)
	Number of Layers of Data Maintained.	819	420
	Number of Web Sites and Custom Applications.	87	7

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actuals	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Provide customer response to system and software requests within (1) hour 100% of the time. ¹	95%	95%	95%	95%
	Increase GIS internet applications, services and downloadable files by 20% annually. ²	20%	20%	20%	20%
	Provide maintenance of base map components per schedule matrix, as required. ³	100%	100%	100%	100%
	Layers of data maintained (such as aerial photography; addressing; streets; building footprints, hydrography; elevation; flood zones; land use and zoning, subdivisions; easements). ⁴	797	819	839	861
	Published web services. ⁵	2,258	2,788	3,000	2,988

Geographic Information Systems (001-421-539)

Notes:

1. TCGIS continues to be responsive to the needs of its customers to ensure a rapid and effective response to the County, City, and Property Appraiser's Office.
2. Internet based applications increase with every new project. TCGIS staff continues to include additional layers of data to the open data download portal to best meet the customer needs.
3. TCGIS continues to maintain the base-map components and the associated derivative products while constantly seeking increased value in product and technology advances.
4. The number of data layers maintained varies from year to year; older data layers are consolidated, and new data layers are created. In FY 2023, additional base map layers were delivered by the vendor, as well as other new efforts initiating additional layer creation. GIS also receives new data each year from aerial photography vendors. For example, new in FY 2023 is a layer created by artificial intelligence using the aerial photography that will assist first responders in finding call locations more efficiently. Due to organic growth and increased adoption of the GIS resources, additional layers are expected in 2024 to support the needs of departments and organizations.
5. The increase in FY 2023 and FY 2024 is associated with deliverables of derived base map data as well as new map services that support new projects and activities across the interlocal. This metric correlates with the number of layers maintained and is influenced by the number of projects and users.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Information and Technology

Geographic Info. Systems (001-421-539)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,446,299	1,683,868	1,748,549	-	1,748,549	1,803,994
Operating	555,624	594,255	629,060	-	629,060	630,810
Capital Outlay	4,739	-	-	-	-	-
Total Budgetary Costs	2,006,663	2,278,123	2,377,609	-	2,377,609	2,434,804
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	2,006,663	2,278,123	2,377,609	-	2,377,609	2,434,804
Total Revenues	2,006,663	2,278,123	2,377,609	-	2,377,609	2,434,804
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Chief Info. Officer (CIO)	0.33	0.33	0.33	-	0.33	0.33
Apps Systems Analyst III	1.00	1.00	1.00	-	1.00	1.00
GIS Project Manager	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 Network Systems Adm.	1.00	-	-	-	-	-
Network Systems Analyst I	-	1.00	1.00	-	1.00	1.00
Apps Systems Analyst I	3.00	3.00	3.00	-	3.00	3.00
Apps Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist I	2.00	2.00	2.00	-	2.00	2.00
GIS Integration Specialist	1.00	1.00	1.00	-	1.00	1.00
Cyber Security Manager	0.33	0.33	0.33	-	0.33	0.33
GIS Specialist III	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	14.66	14.66	14.66	-	14.66	14.66

The Geographic Information Systems budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the Geographic Information Systems program; the City's share is reflected as an offsetting revenue.

The major variances for the FY 2024 Geographic Information Systems 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Additional operating cost associated with contractual services for the ESRI: GIS mapping software.