Office of Information & Technology
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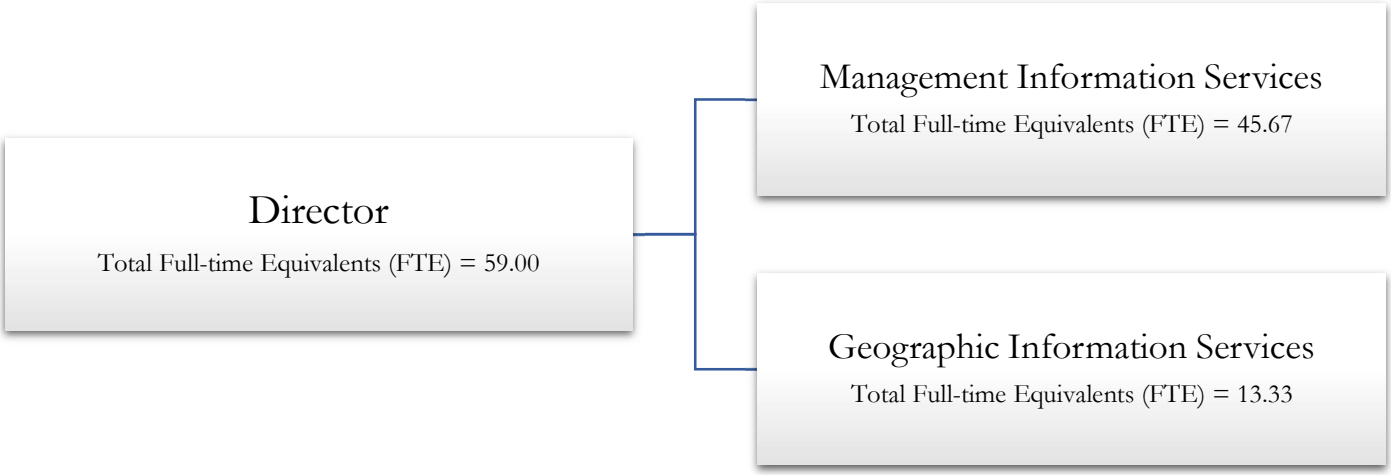
Office of Information & Technology
Organizational Chart



Office of Information & Technology
Executive Summary

The Office of Information and Technology (OIT) section of the Leon County FY 2027 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 cyber security improvements, supported the extensive networking and Internet requirements for the world-wide television production of the World Athletics Cross Country Championships held at Apalachee Regional Park, implemented new enterprise telephone solution infrastructure providing additional system redundancy at a savings of approximately $50,000 annually, fully implemented a custom new agenda routing solution, collaborated on Library, Amtrak, Miccosukee Community Center, and Court renovations, upgraded core network equipment, virtual server environment, and backup system, and many more. MIS continues to maintain a robust infrastructure and computing environment that supports over 2,500 users and nearly 10,000 devices at 82 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. 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, the enterprise telephone system, as well as many other 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 grow 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 (TLCGIS) 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 933 data layers and 214 web sites for 60 business units in the County and City which includes Public Works, the Planning Department, Tourism, the Property Appraiser, and Development Support & Environmental Management (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. TLCGIS supports WebEOC, a locally shared emergency incident tracking system, which is critical to the support efforts during and after storm and public safety events.

OIT continues to assist with the Real Time Crime Center networking and technology needs for the Leon County Sheriff's Office (LCSO). The Real Time Crime Center is 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 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 fourteen years and was awarded 10th place nationally and 1st place in Florida for the 2026 Digital Counties Survey Award at the National Association of Counties (NACo), in partnership with the Republic's Center for Digital Government.

LEON COUNTY FISCAL YEAR 2027 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 thorough 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.
	Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

GOVERNANCE	
	G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.
	G2 - Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.
	G3 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.
	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.

STRATEGIC INITIATIVES

QUALITY OF LIFE

1. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)

GOVERNANCE

1. (G3) Develop a touch-screen kiosk at the County Courthouse showcasing "200 Years of Representation and Progress" highlighting current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (2023-66)
2. (G3) Upgrade the Citizens Connect mobile application to ensure the best user experience and technical reliability for the next 10 years of readiness. (2024-77)
3. (G5) Begin implementing next generation 9-1-1 technology and infrastructure to ensure regional connectivity, call taker functionality, and the most resilient infrastructure during future disasters. (2024-78)

4. (G3) Launch a digital public noticing portal for use by Leon County Government, the City of Tallahassee, and other local governments that aims to enhance transparency, accessibility, and engagement in civic matters by providing a centralized platform for public announcements. (2024-79)
5. (G3) Launch a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County services and information. (2024-80)
6. (G1) Develop a comprehensive, organization-wide County Artificial Intelligence policy and procedures to guide ethical, legal, secure, and effective AI use, including standards for procurement, data protection, transparency, human oversight, workforce training, and risk management. (2026-114)
7. (G5) Assess the replacement of the County's Banner System software for finances, human resources, and other core operations to support the Board and Constitutional Offices. (2026-116)
8. (G1, G2) Evaluate the implementation of a new centralized County Digital Performance Dashboard to showcase real-time performance metrics on County government functions to support data-driven decision-making and continuous improvement throughout the organization. (2026-118)

ACTIONS

QUALITY OF LIFE

1. Developed an interactive community web-based tool which documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (Complete)

GOVERNANCE

1. a) Convening County, State, and community partners to explore history in alignment with other ongoing bicentennial activities. (Complete)

   b) Performed necessary archival research with local and County experts for names, dates, and photographs to be displayed in touch-screen kiosk showcasing "200 Years of Representation and Progress". (Complete)
2. Selected a framework, designed look and feel, and developed a prototype to upgrade and improve the Citizens Connect mobile application. (Complete)
3. a) Board approved a five-year contract with NGA 911, L.L.C. for the implementation of the County's Next Generation 9-1-1 (NG911) System that will offer new dispatch capabilities including utilization of GIS to pinpoint caller location, reduction in call transfers, and the ability for texts, photos, and video to be sent to dispatchers. (Ongoing)

   b) Accepted a $2.24 million Next Generation 911 (NG-911) grant from the Florida Department of Management Service to fund the County's initial upgrades to the new cloud-based NG-911 system. The County plans to complete the transition to the new, internet-based 911 network in Fall 2026. (Ongoing)
4. The County's new digital public noticing system was launched which now allows citizens to access certain County advertisements and legal notices centrally on the County's webpage. (Complete)
5. Improved and redesigned the County's website to provide citizens with intuitive access to information on the County's wide array of services and programs. (Complete)
6. The County's Artificial Intelligence Workgroup has continued developing a comprehensive organization-wide Artificial Intelligence (AI) Policy and supporting implementation resources for Board consideration later this year. (In Progress)
7. Board approved a three-year renewal of the County's existing Banner support and maintenance agreement with Avenu Government Systems, LLC, to ensure continued support for the County's current financial system while long-term replacement options are evaluated. (In Progress)
8. The County is reviewing platform options for a centralized digital performance dashboard that would make key operational and strategic measures easier to monitor, analyze, and share. (In Progress)

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Information and Technology

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	6,971,402	7,672,640	7,843,198	-	7,843,198	8,082,827
Operating	5,301,966	6,075,545	6,416,706	506,900	6,923,606	7,063,736
Capital Outlay	16,653	-	-	-	-	-
Total Budgetary Costs	12,290,022	13,748,185	14,259,904	506,900	14,766,804	15,146,563

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Management Information Services	9,974,517	11,328,932	11,731,057	506,900	12,237,957	12,553,099
Geographic Information Systems	2,315,505	2,419,253	2,528,847	-	2,528,847	2,593,464
Total Budget	12,290,022	13,748,185	14,259,904	506,900	14,766,804	15,146,563

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	12,290,022	13,748,185	14,259,904	506,900	14,766,804	15,146,563
Total Revenues	12,290,022	13,748,185	14,259,904	506,900	14,766,804	15,146,563

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Geographic Information Systems	13.33	13.33	13.33	-	13.33	13.33
Management Information Services	44.67	45.67	45.67	-	45.67	45.67
Total Full-Time Equivalents (FTE)	58.00	59.00	59.00	-	59.00	59.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Information and Technology

Management Information Services Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	5,316,775	5,896,809	6,026,230	-	6,026,230	6,208,770
Operating	4,651,742	5,432,123	5,704,827	506,900	6,211,727	6,344,329
Capital Outlay	5,999	-	-	-	-	-
Total Budgetary Costs	9,974,517	11,328,932	11,731,057	506,900	12,237,957	12,553,099

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Management Information Services (001-171-513)	9,754,018	11,074,991	11,455,808	501,400	11,957,208	12,265,758
Public Safety Complex Technology (001-411-529)	220,499	253,941	275,249	5,500	280,749	287,341
Total Budget	9,974,517	11,328,932	11,731,057	506,900	12,237,957	12,553,099

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	9,974,517	11,328,932	11,731,057	506,900	12,237,957	12,553,099
Total Revenues	9,974,517	11,328,932	11,731,057	506,900	12,237,957	12,553,099

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Management Information Services	43.17	44.17	44.17	-	44.17	44.17
Public Safety Complex Technology	1.50	1.50	1.50	-	1.50	1.50
Total Full-Time Equivalents (FTE)	44.67	45.67	45.67	-	45.67	45.67

Office of Information & Technology

Management Information Services (001-171-513)

Goal	The goal of Management Information Services (MIS) 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
Core Objectives	1. Provide technology infrastructure and support for the County, the Consolidated Dispatch Agency, Public Safety Complex, Medical Examiner, 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). 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, 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, Clerk's Office, and the Medical Examiner. 7. Provide e-mail services for the County, all Constitutional Officers (except Property Appraiser~~)~~ and Article V agencies. 8. Support and provide connectivity and apps for over 1,100 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, 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. 15. 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 mobile versions of the website for smart devices. 16. 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. 17. 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). 18. Implement electronic document management through Project Dox and/or AppXtnder for Public Works, Animal Control, Engineering, DSEM Divisions, Human Resources, HSCP Divisions, the County Attorney's Office, the Office for Intervention and Detention Alternatives, and other divisions or offices as they become ready. 19. Provide technology, telecommunications, and A/V support for the Public Safety Complex. 20. Develop and support visualization solutions through digital signage for the Libraries and Facilities. 21. Provide, maintain, and support secure telecommuting solutions for Leon County Government, Court Administration, Public Defender, State Attorney, Elections, and Tax Collector. 22. Design and maintain permitting system solution for DSEM to allow efficient processing of building, developmental, and environmental permits. 23. Provide teleconferencing solutions for Leon County Government. 24. Provide technology support to broadcast and record Commission meetings and hearings.

Office of Information & Technology

Management Information Services (001-171-513)

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) (2,556 users/44 MIS Staff)	58:1	45:1[1]
	Average number of Devices per Information Technician (IT Staff) (10,000/44 MIS Staff)	227:1	70:1
	IT Operational Spending per User ($10,695,345/2,556)	$5,499	$6,140[1]
	Total IT Spending (Operating and CIPs) as Percentage of Budget (CIP: 5,995,499+ 13,748,185=19,743,684/$401,518,304)	4.9%	3.9%[1]
	Number of Network Sites	82	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 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Average number of e-mails processed each month (millions)[1]	3.40	3.08	3.00	3.0
	Approximate percentage of valid e-mails (balance after malware/viruses trapped)[2]	76%	79%	80%	80%
	Average monthly visits to Leon County website[3]	284,993	228,940	230,000	292,000
	Percent of help calls completed the same day (8,721/11,465 calls)[4]	74%	81%	82%	81%
	Number of new applications/services deployed[5]	32	22	20	15

Notes:

1. The average number of emails is projected to stay approximately the same in FY 2026 and FY 2027.
2. In FY 2026, 80% of emails were identified as valid.
3. Visits to the website for FY 2025 were 20% lower than the prior year. This decrease can be attributed to fact there were no hurricanes in the fall of 2025.
4. The percentage of help calls completed the same day is expected to held steady in FY 2026 and FY 2027
5. In FY 2026, MIS implemented 20 new applications that include support and design for technology to support the World Cross Country Championship, multiple cyber security improvements, added more accessibility for the public website, fully implemented the new agenda routing app, implemented the new Jail management system, enhancements to Human Resources and Financial databases, law enforcement and court system enhancements, to name a few. FY 2027 is anticipated to decrease as long-term projects such as review of the County's ERP system begins and will consume many resources for this large project that impacts all departments. These type of projects can take several years for full implementation.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	5,145,416	5,718,740	5,840,621	-	5,840,621	6,016,869
Operating	4,602,602	5,356,251	5,615,187	501,400	6,116,587	6,248,889
Capital Outlay	5,999	-	-	-	-	-
Total Budgetary Costs	9,754,018	11,074,991	11,455,808	501,400	11,957,208	12,265,758

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	9,754,018	11,074,991	11,455,808	501,400	11,957,208	12,265,758
Total Revenues	9,754,018	11,074,991	11,455,808	501,400	11,957,208	12,265,758

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 Coordinator - Work Order & EDMS	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator - Technical Services	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Administrative Services	1.00	1.00	1.00	-	1.00	1.00
Director of Applications & Development	1.00	1.00	1.00	-	1.00	1.00
Public Safety Applications Manager	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
Applications Systems Analyst III	3.00	4.00	4.00	-	4.00	4.00
Network Systems Analyst	0.50	0.50	1.50	-	1.50	1.50
Applications Systems Analyst	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Specialist II	5.00	4.00	4.00	-	4.00	4.00
Network Systems Analyst I	1.00		-	-	-	-
Applications Systems Analyst	1.00		-	-	-	-
Applications Systems Analyst I	2.00	3.00	2.00	-	2.00	2.00
Apps Systems Analyst II	5.00	4.00	5.00	-	5.00	5.00
Network Systems Analyst II	5.00	6.00	7.00	-	7.00	7.00
Network Systems Analyst III	3.00	4.00	3.00	-	3.00	3.00
IT Technical Support Technician I	1.00	2.00	2.00	-	2.00	2.00
OIT Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Senior IT Technical Support Specialist	2.00	2.00	1.00	-	1.00	1.00
Senior IT Technical Support Specialist Mobile Services	1.00		-	-	-	-
Cyber Security Manager	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Network	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Associate - OIT	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	43.17	44.17	44.17	-	44.17	44.17

The major variances for the FY 2027 Management Information Services (MIS) budget are as follows:

Increases to Program Funding:
1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.
2. Inflationary costs associated with contractual services and repair and maintenance for workplace applications, financial management software, system backup, email archiving, and cybersecurity incident response services.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Information and Technology

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	171,359	178,069	185,609	-	185,609	191,901
Operating	49,140	75,872	89,640	5,500	95,140	95,440
Total Budgetary Costs	220,499	253,941	275,249	5,500	280,749	287,341

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	220,499	253,941	275,249	5,500	280,749	287,341
Total Revenues	220,499	253,941	275,249	5,500	280,749	287,341

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2027 Public Safety Complex Technology budget are as follows:

Increases to Program Funding:
1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.
2. Inflationary operating costs related to repair and maintenance for call recording systems and network infrastructure.

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	1. Development and management of high-accuracy planimetric and topographic basemap 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	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
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	933	420
	Number of Web Sites and Custom Applications	214	7

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

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Estimate	FY 2027 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]	933	945	933	1000
	Published web services[5]	3,001	2,341	2,227	2,400

Notes:

1. TLCGIS 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. TLCGIS continues to include additional layers of data to the open data download portal to best meet customer needs.
3. TLCGIS 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 2025, additional base map layers were delivered by the vendor, as well as other new efforts initiating additional layer creation. Additional growth is forecasted for FY 2027, based on anticipated projects and growth in data sets. GIS also receives new data each year from aerial photography vendors.
5. The FY 2026 published web services is a product of a focus of user data clean-up and is holding about the same as FY 2025. This metric correlates with the number of layers maintained and is influenced by the number of projects and users.

Geographic Info. Systems (001-421-539)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	1,654,627	1,775,831	1,816,968	-	1,816,968	1,874,057
Operating	650,224	643,422	711,879	-	711,879	719,407
Capital Outlay	10,654	-	-	-	-	-
Total Budgetary Costs	2,315,505	2,419,253	2,528,847	-	2,528,847	2,593,464

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	2,315,505	2,419,253	2,528,847	-	2,528,847	2,593,464
Total Revenues	2,315,505	2,419,253	2,528,847	-	2,528,847	2,593,464

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Director of Geographic Information System	1.00	1.00	1.00	-	1.00	1.00
Chief Info. Officer (CIO)	0.33	0.33	0.33	-	0.33	0.33
Applications 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 Specialist II	1.00	2.00	2.00	-	2.00	2.00
GIS Oracle Database Administrator	1.00	1.00	1.00	-	1.00	1.00
Applications 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	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 III	2.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	13.33	13.33	13.33	-	13.33	13.33

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 2027 Geographic Information Systems (GIS) budget are as follows:

Increases to Program Funding:
1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.
2. Operating cost related to software repair and maintenance for BlackShark - AI modeling for GIS data and Oracle.
3. Additional operating cost associated with contractual services for the ESRI: GIS mapping software.