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**SEMINOLE COUNTY GOVERNMENT  
AGENDA MEMORANDUM**

**SUBJECT:** BCR #08-32 - \$450,000 - General Fund - establishment of ITS projects

**DEPARTMENT:** Fiscal Services

**DIVISION:** Budget

**AUTHORIZED BY:** Lisa Spriggs

**CONTACT:** Fredrik Coulter

**EXT:** 7180

**MOTION/RECOMMENDATION:**

Approve and authorize the Chairman to execute Budget Change Request (BCR) #08-32 through the General Fund in the amount of \$450,000.00 in order to establish and provide initial funding for certain Information Technology Services projects.

County-wide

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**BACKGROUND:**

On June 10, 2008, the Board of County Commissioners approved the award of RFP-600367-08/GGM for Temporary Personnel Services for ITS Department to Cyberbest Technology, Inc., Orlando; Robert Half International, Orlando; and TEK Systems, Orlando. Staff indicated as part of the approval of the item that projects would be established and presented to the Board. As part of the Budget Worksession July 30th and 31st, Information Technologies presented a listing of the projects included in the FY08 budget.

The attached Budget Change Request (BCR) establishes the following Information Technology Services projects:

The **Development of New Web Mapping Services** project is proposed by the GIS program of the Enterprise Software Division of the Information Technology Services Department. Seminole County's GIS staff is requesting the assistance of a GIS developer to create new intuitive interactive web mapping applications and to design a template that will present a professional image and migrate existing applications to fit within the newly developed framework. A brief description of each task to be performed by the developer is as follows:

- *Migrate existing ArcIMS Sites To ArcGIS Server* - Several mapping applications exist on the Internet that will need to be migrated to the ArcGIS Server environment. All sites will follow a predesigned template to give them a more professional appearance.
- *Damage Assessment Application* - The Damage Assessment Application was created to be used after an Emergency Disaster to assess damage. It allows inspectors to quickly gather data in the field by clicking on a parcel of information and collect the necessary data. This is a major improvement from years past when every assessment was entered by hand. The inspectors have requested necessary features that require a rewrite of the entire application.
- *Noise Complaint Application* - This is a joint effort between Seminole County's GIS staff and the Orlando Sanford Airport (OSIA). Staff has began the development of an application that would allow the OSIA's staff to map noise complaints. The application

allows a person to enter an address which automatically locates and creates a point to represent the complaint. Staff would also be able to enter additional data such as, date, time etc. This would be the first true interactive application that Seminole County has developed.

- *Shelter Application* - This application is intended to streamline the updating of shelter information during Emergency Operation Center activation. It would allow designated personnel to enter the status of a shelter (i.e. open/close) and instantaneously have it update any maps or other information on the web. This would be a significant change from the previous process which involved at least three staff members.
- *Redesign Information Kiosk* - As the primary web mapping service for the County the Information Kiosk should present a professional look. In its current state, the Kiosk is difficult to navigate and needs to be overhauled. Plans for the site includes adding useful functionality such as buffering tools and implementing more intuitive navigation features to make it more user friendly.
- *GeoDox* - GeoDox is an ArcIMS application that integrates with Onbase. It will allow a user to access scanned documents via a mapping interface.

The attached BCR segregates the total estimated funding for this project of \$100,000 from the existing budget.

GIS Staff has determined that a large part of their customer base consist of basic users. After conducting a general review of each user and their level of expertise it has been determined that the development of custom interactive web mapping applications will allow us to move the majority of the users from license based software to web applications. This results in fewer licenses, thus reducing our annual software maintenance budget by 1/3 over the next three years. The current cost of our maintenance is approximately \$85 thousand per year.

The future operating impact of utilizing a contractor developer is expected to be minimal. The budget from which the person will be paid has already been approved this fiscal year. No new software or hardware will be required. It is important to note the Return on Investment this person is expected to deliver will pay for any expenses that are outlaid.

The **SCI-net Family** of projects is a series of projects which are primarily oriented toward utilizing technology to connect employees and citizens. SCI-net is Seminole County's answer to e-Government, also known as electronic government. SCI-net will allow us to exchange information, provide services and transactions with citizens, businesses, and other government agencies, and move our county into the digital age. SCI-net will improve our internal efficiencies and allow us to be transparent when delivering services and citizen facing applications.

Seminole County's IT Services Enterprise Software Division is requesting the assistance of multiple developers to create and/or procure new state-of-the-art software applications. In addition, these developers will be responsible for assisting in the redesign of existing SCI-net applications. Several applications will be purchased so the contracted developers will assist in the architectural interface and implementation. The specific family member projects included on the attached BCR for the current fiscal year are as follows:

- *Procure or Rewrite Agenda Application*: Replacement for the current Agenda application due to user dissatisfaction and constant issues with bizarre data formatting. This project

is an enterprise-wide project, requested by the County Manager's Office, with a total anticipated cost of \$100,000.

- *Procure and Implement Parks Application:* Replace the existing application due to software restrictions from the vendor. An analysis and a RFP will be done to purchase the best system available. This project is being undertaken at the behest of the Leisure Services Department, with a total anticipated cost of \$100,000.
- *Procure and Implement Reduced Sign On Application:* Automate storage of user credentials for mapping between disparate systems. This application is also used in conjunction with the Portal (SCI-net) solution. This project is an enterprise-wide project, with a total anticipated cost of \$100,000.
- *Create Portal Notification Application:* Integrates and provides general access to county application data. This application is crucial for the other sub-system applications. This project is an enterprise-wide project, with a total anticipated cost of \$50,000.
- Five additional family member projects have been proposed as part of the Budget Worksession for FY 2008/09, which was formally presented to the Board of County Commissioners on July 30th, 2008.

The county's need of state-of-the-art applications to support our strategic plan and provide employees and constituents efficient and timely information is extremely important. These projects will range from improving information on our website to providing effective data to our employees that serve the public. The result will be improved communication throughout the organization and our community.

Seminole County IT Services Enterprise Software Division is interested in contracting with numerous software developers to develop or procure approximately nine applications, including three that need to be redone. County staff will be trained on the new software applications as part of the testing and implementation process.

Without this effort, minimal development can be done due to constraints on current resources. The budget from which these persons will be paid and the software purchased has already been approved this fiscal year.

The General Fund Reserves are unaffected by the attached Budget Change Request.

**STAFF RECOMMENDATION:**

Staff recommends that the Board approve and authorize the Chairman to execute Budget Change Request (BCR) #08-32 through the General Fund in the amount of \$450,000.00 in order to establish and provide initial funding for certain Information Technology Services projects.

**ATTACHMENTS:**

1. Budget Change Request

<b>Additionally Reviewed By:</b> No additional reviews
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**\*\*\*SEMINOLE COUNTY BUDGET REQUEST\*\*\***

Budget Division Use only:

DATE: 7/9/08  
 FROM: Department Information Technology Services  
 Division Enterprise Software

<b>BCR</b>	<input checked="" type="checkbox"/>	08-32

**WHAT IS NEEDED:**

<p align="center">Operational Adjustment</p> <input type="checkbox"/> More funds for Budgeted program: Program is budgeted but additional funds are requested (Increased Cost) <input type="checkbox"/> More funds for Budgeted program: Program is budgeted but additional funds are requested (Increased Scope) <input type="checkbox"/> New program or service: program or service is not in this fiscal year's budget.	<p align="center">Project Adjustment</p> <input type="checkbox"/> More fund for Budgeted project: Project is budgeted but additional funds are requested. (Increased Cost) <input type="checkbox"/> More fund for Budgeted project: Project is budgeted but additional funds are requested. (Increase Scope) <input checked="" type="checkbox"/> New project. Project is not in this fiscal year's budget.
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**Detailed Explanation:**

To establish and provide initial funding for several new Information Technology Services Departmental projects.

	<b>Fund #</b> <u>00100</u>	<b>Fund Name</b> <u>General Fund</u>		
	<b>FUND/ACCOUNT NUMBER</b>	<b>Project #</b>	<b>ACCOUNT TITLE</b>	<b>AMOUNT</b>
<b>TRANSFER FROM</b>	<u>00100.140610.530520</u>		<u>Operating Supplies</u>	<u>\$ 100,000</u>
	<u>00100.140630.530340</u>		<u>Contracted Services</u>	<u>350,000</u>
			<b>TOTAL</b>	<b>\$ 450,000</b>

	<b>FUND/ACCOUNT NUMBER</b>	<b>Project #</b>	<b>ACCOUNT TITLE</b>	<b>AMOUNT</b>
<b>TRANSFER TO</b>	<u>00100.140610.560646</u>	<u>00279501 (New)</u>	<u>Capital Software (Development of New Web Mapping Services)</u>	<u>\$ 100,000</u>
	<u>00100.140630.560646</u>	<u>00279602 (New)</u>	<u>Capital Software (Procure or Rewrite Agenda Application)</u>	<u>100,000</u>
	<u>00100.140630.560646</u>	<u>00279606 (New)</u>	<u>Capital Software (Procure and Implement Parks Application)</u>	<u>100,000</u>
	<u>00100.140630.560646</u>	<u>00279607 (New)</u>	<u>Capital Software (Procure and Implement Reduced Sign On Application)</u>	<u>100,000</u>
	<u>00100.140630.560646</u>	<u>00279610 (New)</u>	<u>Capital Software (Create Portal Notification Application)</u>	<u>50,000</u>
			<b>TOTAL</b>	<b>\$ 450,000</b>

**RECOMMENDATION:**  Approval Date 7/9/08 Analyst Fredrik Coulter Budget Manager \_\_\_\_\_

**REVIEW:** FS Director \_\_\_\_\_ County Manager \_\_\_\_\_

**BCC APPROVAL:** BCC Meeting Date 8/12/08 Date Signed \_\_\_\_\_ Signature \_\_\_\_\_

**FINANCE:** Transfer has been posted Date \_\_\_\_\_ Signature \_\_\_\_\_