



SEMINOLE COUNTY, FLORIDA

Technology Projects

Information Technology Services



Budget Overview

FY 08/09	FY 08/09 Budget Worksession July 30, 2008	
Personal Services	\$ 5,451,290	
Operating	\$ 9,030,037	
Cost Allocation	\$ (3,082,523)	
* Net Operating		\$ 5,947,514
Internal charges	\$ 1,366,207	
Capital (CIPs)	\$ 600,000	
Total Budget	\$ 13,365,011	

\$461,700 will be moved to capitalized software at First Public Hearing.

*Technology Projects – Information
Technology Services*



FY 07/08 Projects

Application	Description <i>(*8/12/08 Agenda to segregate funding for identification purposes.)</i>	Est'd Cost FY0708
SCI-Net Family of Projects		
Agenda	Replace application due to user dissatisfaction / consistent issues with incorrect data formatting.	100,000
Parks and Recreation	Replace existing application due to vendor's software restrictions.	100,000
Reduced Sign On	Automate storage of user credentials for mapping between disparate systems.	100,000
Portal Notification	Integrate and provide general access to county application data.	50,000
Internet Projects		
Web Mapping Services	Contract developers to create six applications; design template for professional image; migrate existing applications to fit within newly developed framework.	100,000
		\$450,000

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FY 07/08 - 08/09 Projects

Application / Project	Description	Est'd Cost FY0708	Est'd Cost FY0809
Internet Projects			
Internet Web Site Redesign	Seminole County Internet Web Site Redesign.	50,000	111,700
Capital Improvement Projects (CIPs)			
WAN Fiber Optic Cable & Installation	Expand / enhance fiber network to reduce lease line, re-occurring costs, and provide high speed connectivity.	150,000	150,000
Telephone Refresh (CSB, Five-Points)	Replace existing telephone systems no longer sustainable in the event of a major system failure.	1,299,660	
Comm Tower Replacements	Design, build new, or modify existing towers at current locations.	450,000	450,000
800 MHz Reconfiguration	FCC mandate	67,870	
		2,017,530	711,700

***Technology Projects – Information
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FY 08/09 Proposed Projects

Applications	Description	Est'd Cost FY0708	Est'd Cost FY0809
SCI-Net Family of Projects			
Human Resources On-line Appl	Correct disparate parts: reporting; integration to other applications; process flow of int / ext job postings.		50,000
Timecard / PTO	Correct functionality, integrate both systems and port to new environment.		75,000
E-payment County-wide	Implement county wide e-payment system that securely processes data.		100,000
Codes and Categories	Mapping mechanism for integrating legacy codes and categories systems.		50,000
Enhanced User Mgmt	Abstracts authentication and authorization away from specific implementation.		75,000
			350,000
Total for all projects FY0708 and FY0809		2,467,530	1,061,700

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