

Management Services

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Support Services

Organizational Code: 001-126-513

Mission Statement

The mission of Management Services Support Services is to provide customers with assistance, guidance, oversight and other resources to enhance the provision of departmental services.

Advisory Board

None

Summary of Services Provided

1. Provide departmental leadership, oversight and coordination to Management Services division and program directors.
2. Develop agenda items and workshop materials, and review/analyze agenda items and workshop materials prepared by other Management Services' divisions.
3. Provide departmental strategic short and long term planning.
4. Conduct special studies, or assignments as may be directed by the Commission or County Administrator.
5. Evaluate processes for increased efficiency and improved effectiveness, and facilitating teams working on continuous improvement efforts.

Accomplishments

1. Oversight of wiring/cable system upgrade at the Leon County Jail, including a redundant network to the Courthouse and disaster recovery data center.
2. Brokered land exchange for the Lake Jackson branch library and community center executed and initiated design work.
3. Began phase one of the Space Allocation Plan for the Courthouse and Annex approved by the Space Planning Committee and the Board; reconstruction and relocations has begun.
4. Construction Dental clinic completed.
5. Orchestrated the implementation of the M/WBE Disparity Study Action Plan.
6. Reached consensus on M/WBE Inter-local Agreement with the City and School Board.
7. Developed and implemented supply chain for EMS medical supplies.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
001-126-513 Management Services- Support Services					
• Percent of Internal Customer Satisfaction Survey respondents rated Support Services as satisfactory or above.	Input	%	97	98	98
• Number of workshops presented per year	Input	#	2	4	4
• Number of agenda items prepared/ reviewed per year	Input	#	66	80	80
• Conduct Management Services staff meetings	Input	#	1	6	4

**Leon County Government
Fiscal Year 2006 Budget**

Support Services

Organizational Code: 001-126-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	233,093	283,803	284,793	0	284,793	301,728
Operating	18,646	7,580	7,580	0	7,580	7,580
Total Budgetary Costs	<u>251,739</u>	<u>291,383</u>	<u>292,373</u>	<u>0</u>	<u>292,373</u>	<u>309,308</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	251,739	291,383	292,373	309,308
Total Revenues	<u>251,739</u>	<u>291,383</u>	<u>292,373</u>	<u>309,308</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Asst. to the Mgmt. Serv. Dir	1.00	1.00	1.00	0.00	1.00	1.00
Management Serv. Coord/Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Mgmt Services Director	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>