

**Management Services**

Organizational Chart	9 - 2
Executive Summary	9 - 3
Management Services Summary	9 - 4
Support Services	9 - 5
County Probation Summary	9 - 7
Probation - County Court Probation	9 - 8
Probation - Pre-Trial Release	9 - 10
Facilities Management Summary	9 - 12
Facilities Management - General Operations	9 - 13
Facilities Management - Construction	9 - 15
Facilities Management - Maintenance	9 - 17
Management Information Services Summary	9 - 19
Management Information Services	9 - 20
Management Information Services - G.I.S.	9 - 22
Minority / Women's Business Enterprise	9 - 24
Purchasing Summary	9 - 26
Purchasing - Procurement	9 - 27
Purchasing - Warehouse	9 - 29
Purchasing - Property Control	9 - 31

**Leon County Government  
Fiscal Year 2006 Budget**

**Summary of Facilities Management**

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001-150-519 Facilities Management- General	1,401,124	1,876,674	1,984,339	17,715	2,002,054	1,952,222
001-151-519 Facilities Management- Construction	110,287	121,688	114,346	4,020	118,366	124,303
001-152-519 Facilities Management- Maintenance	2,861,877	2,971,274	3,275,062	69,110	3,344,172	3,403,470
Total Budgetary Costs	<u>4,373,288</u>	<u>4,969,636</u>	<u>5,373,747</u>	<u>90,845</u>	<u>5,464,592</u>	<u>5,479,995</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund	4,373,288	4,969,636	5,464,592	5,479,995
Total Revenues	<u>4,373,288</u>	<u>4,969,636</u>	<u>5,464,592</u>	<u>5,479,995</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001-150-519 Facilities Management- General	6.75	6.75	6.80	0.00	6.80	6.80
001-151-519 Facilities Management- Construction	4.75	4.75	1.10	0.00	1.10	1.10
001-152-519 Facilities Management- Maintenance	26.00	26.00	29.60	0.00	29.60	29.60
Total Full-Time Equivalents (FTE)	<u>37.50</u>	<u>37.50</u>	<u>37.50</u>	<u>0.00</u>	<u>37.50</u>	<u>37.50</u>

## Facilities Management- General Operations

*Organizational Code: 001-150-519*

### Mission Statement

The mission of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities; through the provision of professional maintenance, construction and operating services; in order to provide clean, safe and fully-functional County facilities.

### Advisory Board

Volunteer Fire Departments; ADA Focus Groups; Courthouse Security; Decor and Space Committees

### Summary of Services Provided

1. Provide professional oversight and planning for entire Division.
2. Provide all aspects of real estate management.
3. Provide management of building expenditures including all utility accounts.
4. Provide administration of parking in Courthouse, library, DIA garage, and Gadsden St. parking lot.
5. Coordinate custodial services, records retention/destruction requests and mail delivery to all County facilities.

### Accomplishments

1. Completed the Master Space & Renovation Plan for the Bank of America Building & the Leon County Courthouse.
2. Nearing completion of the Courthouse Parking Garage Renovation project.
3. Beginning the implementation process of the county-wide energy performance contract with Energy Services Group.
4. Oversaw completion of the Leon County Courthouse Signage Project.

### Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Increased costs for security monitoring at the Amtrak facility - \$9,078.
3. Funding is provided for the reclassification of the following positions: Parking Garage Supervisor to Facilities Operation Supervisor I, Facilities Support Coordinator to Facilities Operations Supervisor II, and Operations Manger to Facilities Operations Manager. Total fiscal impact is \$6,740.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-150-519 Facilities Management</b>					
• Percent of work order records maintained	Input	%	100	100	100
• Percent of contracts/lease conditions met.	Input	%	95	100	100
• Percent of Courthouse mail delivered	Input	%	100	100	100
• Percent of purchases according to policy	Input	%	100	100	100
• Total square footage of County facilities maintained	Input	#	1,289,351	1,289,351	1,315,000
• Total number of mail pieces handled	Input	#	1,044,134	810,609	960,000
• Total number of work orders processed	Input	#	10,339	11,382	12,000

**Leon County Government  
Fiscal Year 2006 Budget**

**Facilities Management- General Operations**

*Organizational Code: 001-150-519*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	235,297	241,407	276,856	8,107	284,963	304,094
Operating	1,165,827	1,635,267	1,707,483	9,608	1,717,091	1,648,128
Total Budgetary Costs	<u>1,401,124</u>	<u>1,876,674</u>	<u>1,984,339</u>	<u>17,715</u>	<u>2,002,054</u>	<u>1,952,222</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund	1,401,124	1,876,674	2,002,054	1,952,222
Total Revenues	<u>1,401,124</u>	<u>1,876,674</u>	<u>2,002,054</u>	<u>1,952,222</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Administrative Associate III	0.10	0.10	0.00	0.00	0.00	0.00
Administrative Associate IV	0.20	0.20	0.20	0.00	0.20	0.20
Dir of Fac Mgmt & Construction	0.10	0.10	0.10	0.00	0.10	0.10
Facilities Planner	0.75	0.75	0.90	0.00	0.90	0.90
Mail Clerk	1.00	1.00	1.00	0.00	1.00	1.00
Operations Manager	0.10	0.10	0.10	0.00	0.10	0.10
Parking Garage Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Parking Generalist	3.50	3.50	3.50	0.00	3.50	3.50
Total Full-Time Equivalents (FTE)	<u>6.75</u>	<u>6.75</u>	<u>6.80</u>	<u>0.00</u>	<u>6.80</u>	<u>6.80</u>

## Facilities Management- Construction

*Organizational Code: 001-151-519*

### Mission Statement

The mission of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities; through the provision of professional maintenance, construction, and operating service; in order to provide clean, safe and fully-functional County facilities.

### Advisory Board

Volunteer Fire Departments; ADA Focus Groups; Courthouse Security; Safety Committee; Decor and Space Committees

### Summary of Services Provided

1. Administer architectural and engineering consulting services for building projects.
2. Review and coordinate the plans and specifications of building construction projects.
3. Review and inspect actual construction activities for compliance with the contract documents and monitor the construction time schedules for projects to achieve budget objectives.
4. In the event that activities are not in compliance, cause this work to be brought back into compliance.
5. Monitor and approve all changes in the scope of work according to budget objectives and approve all monthly pay requests from building contractors.

### Accomplishments

1. Completed construction of the Ft. Braden Library
2. Completed Dental Clinic renovations.
3. Procured land for future sight of Lake Jackson Branch Library land and completed sale of the Tower Road property,
4. Oversaw design of proposed Woodville Community Center.

### Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Five percent increase in anticipated utility costs for county facilities.
3. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$4,020.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-151-519 Facilities Management - Construction</b>					
• Percent of time that 100% design reliability achieved	Input	%	95	100	100
• Percent of time that 100% construction reliability achieved	Input	%	95	100	100
• Percent of Capital Project documentation maintained	Input	%	100	100	100
• Percent of Capital Projects completed on time	Input	%	95	95	95
• Percent of time that Construction Manager spends observing field projects	Input	%	80	80	80
• Dollar value of capital projects managed	Input	\$	865,231	4,148,106	2,238,000

**Leon County Government  
Fiscal Year 2006 Budget**

**Facilities Management- Construction**

*Organizational Code: 001-151-519*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	94,750	88,226	87,520	4,020	91,540	97,453
Operating	15,537	33,462	26,826	0	26,826	26,850
Total Budgetary Costs	<u>110,287</u>	<u>121,688</u>	<u>114,346</u>	<u>4,020</u>	<u>118,366</u>	<u>124,303</u>
<b>Funding Sources</b>			<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund			110,287	121,688	118,366	124,303
Total Revenues			<u>110,287</u>	<u>121,688</u>	<u>118,366</u>	<u>124,303</u>
<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Construction Manager	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Fac Mgmt & Construction	0.20	0.20	0.00	0.00	0.00	0.00
Fac. Maint. Superintendent	0.10	0.10	0.00	0.00	0.00	0.00
Fac. Support Superintendent	1.10	1.10	0.00	0.00	0.00	0.00
Facilities Planner	0.25	0.25	0.10	0.00	0.10	0.10
Facilities Support Tech II	1.00	1.00	0.00	0.00	0.00	0.00
Facilities Support Tech III	1.00	1.00	0.00	0.00	0.00	0.00
Operations Manager	0.10	0.10	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>4.75</u>	<u>4.75</u>	<u>1.10</u>	<u>0.00</u>	<u>1.10</u>	<u>1.10</u>

## Facilities Management- Maintenance

*Organizational Code: 001-152-519*

### Mission Statement

The mission of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities through the provision of professional maintenance, construction and operating services in order to provide clean, safe and fully-functional County facilities.

### Advisory Board

Volunteer Fire Departments; ADA Focus Groups: Courthouse Security Committee; Safety Committee; Decor and Space Committees

### Summary of Services Provided

1. Provide grounds keeping services, records keeping, renovations, extermination services and fire extinguisher system maintenance for all County buildings.
2. Perform routine maintenance of building structures and systems.
3. Perform preventative maintenance of mechanical and electrical equipment.
4. Maintain all heating, A/C, electrical and plumbing systems.
5. Construct minor additions to County facilities.

### Accomplishments

1. Renovations to the Courthouse including the replacement of the caulk & sealant for the exterior tile; ADA renovations; parking garage repairs; Renovations to Clerks office 1st floor and 2nd floor; Renovations to Human Resources including moving to the 1st floor.
2. Bank of America Building renovations for Public Defender, Property Appraisers and Tax Collectors offices.
3. Installation of and elevator to the exterior of the Leroy Collins Library for ADA compliance.
4. Leon County Jail roof repairs.
5. Air Quality testing conducted at the Leon County Health Department, Southside Clinic, Public Works Operations Center, Growth Management Building, Northeast Branch Library and the B.L. Perry Branch Library.

### Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. Increase in repairs & maintenance account for the newly acquired Renaissance Center.
3. Funding is provided for the reclassification of the following positions: Support Superintendent to Facilities Maintenance Superintendent, Facilities Support Technician to Facilities Maintenance Supervisor. Total fiscal impact is \$15,061.
4. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$4,049.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-152-519 Facilities Management - Maintenance</b>					
• Percent of time that 100% maintenance reliability achieved	Input	%	91	95	94
• Percent of maintenance time covered by a work order	Input	%	91	95	95
• Percent work orders in a preventative maintenance category	Input	%	65	75	76
• Percent of maintenance time worked in preventative maintenance	Input	%	35	40	37
• Percent of overtime logged by maintenance staff	Input	%	1	5	5

**Leon County Government  
Fiscal Year 2006 Budget**

**Facilities Management- Maintenance**

*Organizational Code: 001-152-519*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	1,375,730	1,268,221	1,579,926	19,110	1,599,036	1,707,849
Operating	1,481,361	1,703,053	1,695,136	50,000	1,745,136	1,695,621
Capital Outlay	4,786	0	0	0	0	0
Total Budgetary Costs	<u>2,861,877</u>	<u>2,971,274</u>	<u>3,275,062</u>	<u>69,110</u>	<u>3,344,172</u>	<u>3,403,470</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund	2,861,877	2,971,274	3,344,172	3,403,470
Total Revenues	<u>2,861,877</u>	<u>2,971,274</u>	<u>3,344,172</u>	<u>3,403,470</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Administrative Associate III	0.90	0.90	1.00	0.00	1.00	1.00
Administrative Associate IV	1.80	1.80	1.80	0.00	1.80	1.80
Customer Services Technician	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Fac Mgmt & Construction	0.70	0.70	0.90	0.00	0.90	0.90
Fac. Maint. Superintendent	0.90	0.90	1.00	0.00	1.00	1.00
Fac. Support Superintendent	0.90	0.90	2.00	0.00	2.00	2.00
Facilities Support Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Facilities Support Tech II	16.00	16.00	17.00	0.00	17.00	17.00
Facilities Support Tech III	2.00	2.00	3.00	0.00	3.00	3.00
Operations Manager	0.80	0.80	0.90	0.00	0.90	0.90
Total Full-Time Equivalents (FTE)	<u>26.00</u>	<u>26.00</u>	<u>29.60</u>	<u>0.00</u>	<u>29.60</u>	<u>29.60</u>