

Management Services

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**Leon County Government
Fiscal Year 2006 Budget**

Summary of Purchasing

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-140-513 Purchasing- Procurement	223,279	226,236	245,097	1,573	246,670	261,692
001-141-513 Purchasing- Warehouse	158,835	158,076	170,494	0	170,494	180,702
001-142-513 Purchasing- Property Control	44,971	49,645	49,509	0	49,509	52,584
Total Budgetary Costs	<u>427,085</u>	<u>433,957</u>	<u>465,100</u>	<u>1,573</u>	<u>466,673</u>	<u>494,978</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	427,085	433,957	466,673	494,978
Total Revenues	<u>427,085</u>	<u>433,957</u>	<u>466,673</u>	<u>494,978</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-140-513 Purchasing- Procurement	3.00	3.00	3.00	0.00	3.00	3.00
001-141-513 Purchasing- Warehouse	4.00	4.00	4.00	0.00	4.00	4.00
001-142-513 Purchasing- Property Control	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>

Purchasing- Procurement

Organizational Code: 001-140-513

Mission Statement

The mission of the Procurement Program is to provide timely and professional procurement services to secure requested supplies, services and commodities at a specified level of quality and at the lowest possible cost, through open and fair competition.

Advisory Board

None

Summary of Services Provided

1. Review requisitions for compliance with Purchasing Policy.
2. Process purchase orders and assist departments/divisions with technical information, quotes, and purchasing related requests.
3. Obtain price quotes, review state contracts for vendor sources and best pricing.
4. Compare state contract pricing to local quotes.
5. Prepare, advertise, and receive bids and Requests for Proposals (RFP's), and coordinate the evaluation processes for those bids and RFP's.

Accomplishments

1. Developed and issued 64 bids or requests for proposals in FY 2004 and 39 thus far in FY 2005.
2. Administered the purchasing card program with 228 cardholders as of 1/1/2005 and net spending of \$1.95 million in calendar 2004.
3. Assisted with the development and issuance of 6 offerings of surplus property for sale to the public over the past year.
4. 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.
2. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$1,573.

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
001-140-513 Purchasing- Procurement					
• Percentage of completed requisitions for purchase orders processed within 2 days of receipt	Input	%	100	98	98
• Percentage of bids/RFP processed within 45 work days of receipt of request	Input	%	100	98	98
• Operate the procurement function at a cost of less than 3% of the dollar volume (better than industry standard)	Input	%	0.60	0.70	0.75

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Purchasing- Procurement

Organizational Code: 001-140-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	205,243	206,325	225,186	1,573	226,759	241,781
Operating	18,036	19,911	19,911	0	19,911	19,911
Total Budgetary Costs	<u>223,279</u>	<u>226,236</u>	<u>245,097</u>	<u>1,573</u>	<u>246,670</u>	<u>261,692</u>
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund			223,279	226,236	246,670	261,692
Total Revenues			<u>223,279</u>	<u>226,236</u>	<u>246,670</u>	<u>261,692</u>
Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Purchasing	1.00	1.00	1.00	0.00	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalentents (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>

Purchasing- Warehouse

Organizational Code: 001-141-513

Mission Statement

The mission of the Warehouse Program is to procure, stock, and issue high turnover type items to facilitate the work routines of County departments.

Advisory Board

None

Summary of Services Provided

1. To issue supplies and materials.
2. To procure materials and supplies for warehouse.
3. To provide forklift services for other departments.
4. To deliver inter-departmental, special, and U.S. mail to County facilities.
5. To process requisitions for Fleet Management and Operations Divisions.

Accomplishments

1. Implemented new bar code software and hardware for annual inventory of warehouse stock.
2. Continued to experience an annual stock variance well below nationally accepted levels.
3. "Just-in-time" inventory process continues to keep value of warehouse inventory at a very cost-effective level while meeting the demands of users.

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 FY 2006 thru FY 2009, 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
001-141-513 Purchasing- Warehouse					
• Cost per issuance	Input	\$	9.26	9.36	9.73
• Operational costs as a % of total dollar value of issuances	Input	%	22.46	19.93	22.38
• Number of issuances	Input	#	17,085	16,500	17,250

**Leon County Government
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Purchasing- Warehouse

Organizational Code: 001-141-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	150,717	149,602	162,235	0	162,235	172,380
Operating	8,118	8,474	8,259	0	8,259	8,322
Total Budgetary Costs	<u>158,835</u>	<u>158,076</u>	<u>170,494</u>	<u>0</u>	<u>170,494</u>	<u>180,702</u>
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund			158,835	158,076	170,494	180,702
Total Revenues			<u>158,835</u>	<u>158,076</u>	<u>170,494</u>	<u>180,702</u>
Staffing Summary						
	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Materials Management Spec.	3.00	3.00	3.00	0.00	3.00	3.00
Warehouse Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>

Purchasing- Property Control

Organizational Code: 001-142-513

Mission Statement

The mission of the Property Control Program is to create and maintain an exemplary records and management control program for the tangible personal property of Leon County.

Advisory Board

None

Summary of Services Provided

1. Create property control records on all new tangible personal property items.
2. Revise property control records to reflect transfers, deletions, and other actions.
3. Perform inventory of all tangible personal property and compile annual report of inventory for Board approval.
4. Reconcile physical inventory with property control records and update and revise Board tangible personal property policies and procedures.
5. Provide technical assistance to Property Custodians.

Accomplishments

1. Met or exceeded all program goals and reported lowest recorded variance in annual inventory for FY2004.
2. Implemented new upgrade to software and hardware used for the tangible personal property control system in FY 2004.

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 FY 2006 thru FY 2009, 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
001-142-513 Purchasing- Property Control					
• Decrease the number of items not located in the annual inventory (percentage)	Input	%	46.67	5.00	5.00
• Tag and input 90% of all property into data system within 5 working days of proper notification.	Input	%	95	95	95
• Initiate transfer of 90% of property items within 5 working days of receipt of proper forms	Input	%	100	95	95

**Leon County Government
Fiscal Year 2006 Budget**

Purchasing- Property Control

Organizational Code: 001-142-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	42,972	44,656	44,520	0	44,520	47,574
Operating	1,999	4,989	4,989	0	4,989	5,010
Total Budgetary Costs	<u>44,971</u>	<u>49,645</u>	<u>49,509</u>	<u>0</u>	<u>49,509</u>	<u>52,584</u>
Funding Sources			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund			44,971	49,645	49,509	52,584
Total Revenues			<u>44,971</u>	<u>49,645</u>	<u>49,509</u>	<u>52,584</u>
Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Property Control Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>