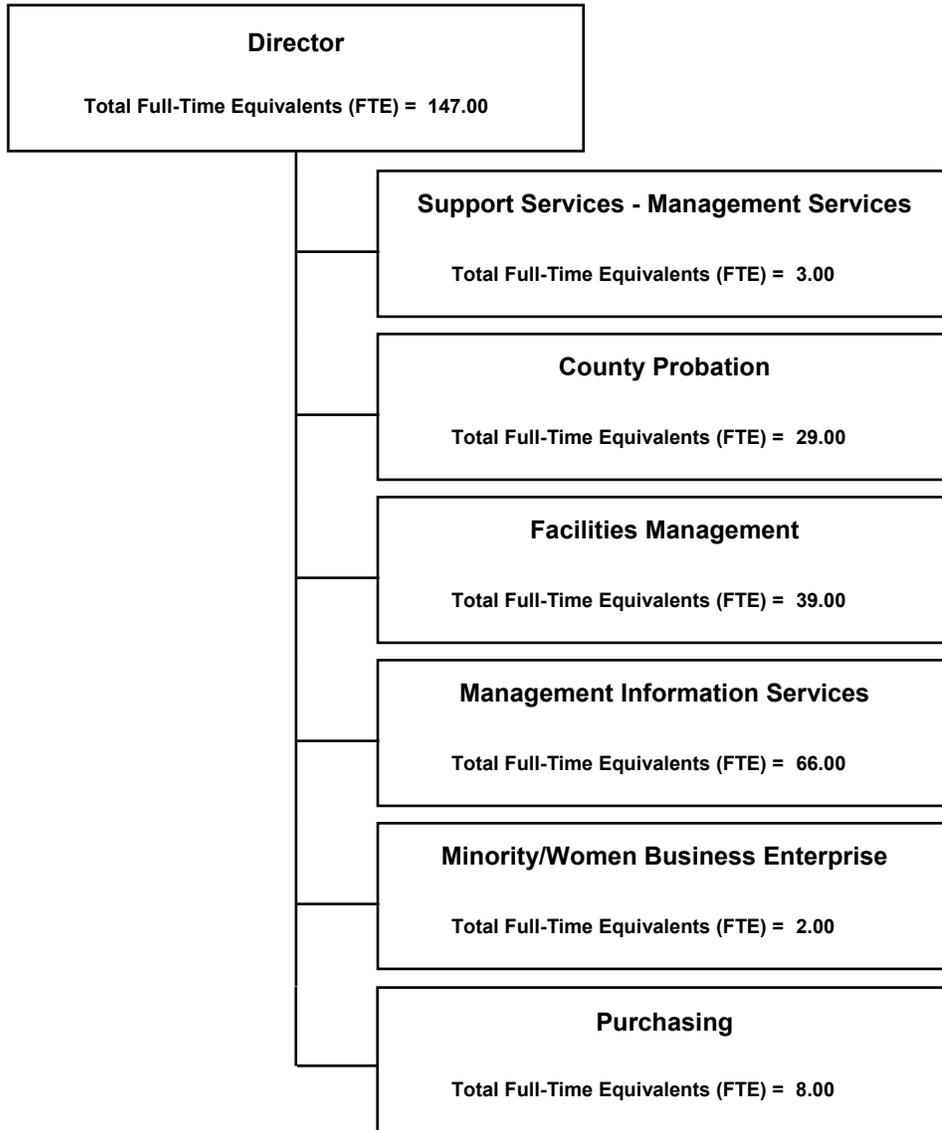


Management Services



Management Services

Executive Summary

The Management Services section of the Leon County FY 2006/2007 Annual Budget is comprised of Support Services, Probation, Facilities Management, Management Information Services, Minority/Women Small Business Enterprise and Purchasing.

Support Services provides guidance and oversight to enhance the provision of departmental services. County Probation restores and enhances the quality of life of the clients served and assists in making clients productive and responsible citizens. Facilities Management provides professional maintenance, construction and operating services. Management Information Services provides technology and telecommunications products and services which enhance the County's information management capabilities. Minority/Women Small Business Enterprise attempts to improve business opportunities in Leon County for local minority and women-owned businesses. Purchasing secures and stocks requested supplies and commodities for all County departments under the Board.

HIGHLIGHTS

During the previous fiscal year, Support Services was successful in coordinating the allocation of space at the Leon County Courthouse and the Bank of America (Courthouse Annex) for the Courts, Constitutional offices and County offices. Support Services also assisted in the implementation of the Article V statute revisions, with the reallocation of equipment, space, funding and other items.

County Probation was very successful in its third year of managing the Pre-Trial Release Global Positioning System (GPS) monitoring program. The program has grown to an average of over 50 clients daily. Grant funding still provides for the majority of funding for this program. County Probation also made the Secure Continuous Remote Alcohol Monitor (SCRAM) program a permanent part its operations after a successful pilot program.

Last year Facilities Management purchased and started the renovation of 23,333 square feet for occupation of the Renaissance Center by Growth and Environmental Management. Facilities Management also successfully managed the delivery of Phase 1A renovations and began Phase 1B of the Bank of America building project as scheduled.

During FY 2006/2007 Management Information Services will spearhead the information portion of Leon County's Continuity of Operations Plan. This will involve completion of a redundant data center located at the Leon County Jail. This will allow many critical County operations to continue in the event a catastrophic system failure occurs at the courthouse.

Minority/Women Small Business will be developing a Small Business Development Program in conjunction with other local partners to assist local women and minority entrepreneurs with business development planning and training them in meeting and maintaining the requirements of the Leon County procurement process.

Purchasing created and presented several sessions of a "Contract Administration" course for county staff as well as providing on-going and enhanced administration and staff assistance for the County's purchasing card procurement system.

**Leon County Government
Fiscal Year 2007 Budget**

Management Services

| Budgetary Costs | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|----------------------------|---------------------------|---------------------------|
| Personal Services | 7,725,696 | 8,441,375 | 9,005,932 | 263,948 | 9,269,880 | 10,010,717 |
| Operating | 4,521,147 | 5,691,505 | 5,797,367 | 800,507 | 6,597,874 | 6,559,433 |
| Capital Outlay | 6,099 | 6,855 | 0 | 13,499 | 13,499 | 0 |
| Total Budgetary Costs | <u>12,252,942</u> | <u>14,139,735</u> | <u>14,803,299</u> | <u>1,077,954</u> | <u>15,881,253</u> | <u>16,570,150</u> |
| | | | FY 2005 Actual | FY 2006 Adopted | FY 2007 Budget | FY 2008 Budget |
| Funding Sources | | | | | | |
| 001 General Fund | | | 10,834,589 | 12,664,989 | 14,174,791 | 14,736,058 |
| 111 Probation Services | | | 1,418,353 | 1,474,746 | 1,706,462 | 1,834,092 |
| Total Revenues | | | <u>12,252,942</u> | <u>14,139,735</u> | <u>15,881,253</u> | <u>16,570,150</u> |
| Staffing Summary | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
| County Probation | 28.00 | 28.00 | 29.00 | 0.00 | 29.00 | 29.00 |
| Facilities Management | 37.50 | 37.50 | 38.00 | 1.00 | 39.00 | 39.00 |
| M/W Small Business Enterprise | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 |
| Management Information Services | 58.50 | 61.00 | 62.00 | 4.00 | 66.00 | 66.00 |
| Purchasing | 8.00 | 8.00 | 8.00 | 0.00 | 8.00 | 8.00 |
| Support Services | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| Total Full-Time Equivalents (FTE) | <u>137.00</u> | <u>139.50</u> | <u>142.00</u> | <u>5.00</u> | <u>147.00</u> | <u>147.00</u> |
| OPS Staffing | FY 2005 Actual | FY 2006 Adopted | FY 2007 Continuation | FY 2007 Issues | FY 2007 Budget | FY 2008 Budget |
| Management Information Services | 2.00 | 2.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | <u>2.00</u> | <u>2.00</u> | <u>1.00</u> | <u>0.00</u> | <u>1.00</u> | <u>1.00</u> |