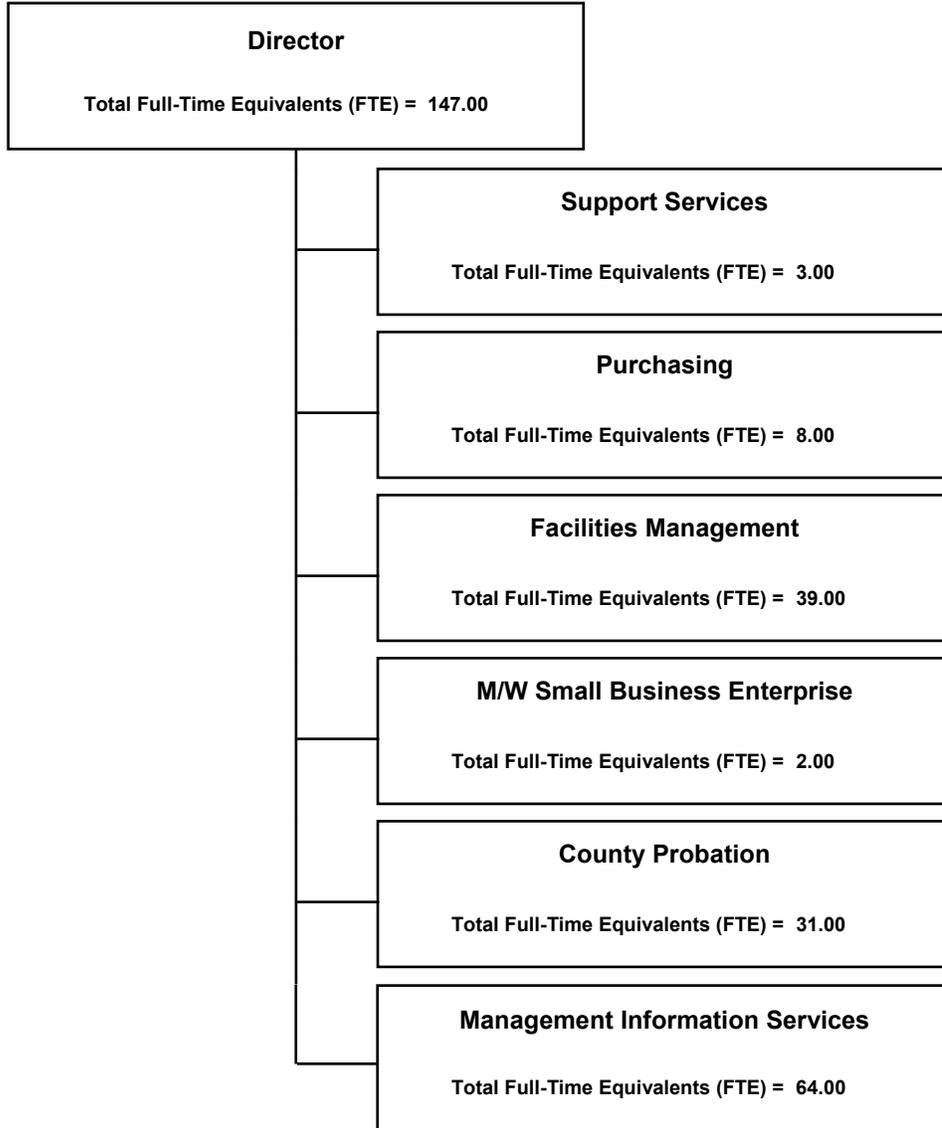


**Management Services**

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**Management Services**



## Management Services

### Executive Summary

The Management Services section of the Leon County FY 2007/2008 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 FY07, Support Services was successful in completing Phase 1A of the Courthouse Long-Term Space Plan, which involved the addition of two courtrooms six hearing rooms, support space, as well as assisting in the development of the Phase 1B renovations. Support Services also assisted in the renovations of the Renaissance Center which is now the location of Growth & Environmental Management's offices. In addition, Support Services was involved in the development of the Small Business Enterprise (SBE) program, report restructuring for the Probation and Supervised PreTrial Release, and in the analysis of electronic monitoring utilization.

County Probation was very successful in its fifth 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. Due to the success of the pilot Secure Continuous Remote Alcohol Monitor (SCRAM) program, it is now a permanent part of County Probation operations.

Last year Facilities Management completed key renovations including: the renovation and space build-out of the Renaissance Building which is the new location of the Growth and Environmental Management offices, completed the structural modifications to the Renaissance Building's parking deck, and renovated approximately 16,000 sf of space on the 2nd and 3rd floors of the Leon County Courthouse. The Courthouse renovations resulted in the addition of two new courtrooms, six hearing rooms, and offices for Court Administration and two judge's chambers.

During FY07, Leon County's Web Site was recognized by the National Policy Research Council and Computerworld Magazine as a grade "A" Top County Web Site for populations between 50,000 - 250,000. Management Information Systems also implemented new applications such as the automated employee evaluation program for Human Resources and the automated scheduling system for Emergency Medical Services.

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

Purchasing continues to successfully administer the Request for Proposals process and coordinates all associated bid awards, proposals, evaluation processes, and contract development. Purchasing continues to successfully administer the County's Purchasing Card program.

**Leon County Government  
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**Management Services**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	8,670,925	9,269,880	9,786,309	-28,863	9,757,446	10,179,074
Operating	5,832,877	6,518,609	6,808,330	233,593	7,041,923	6,884,243
Transportation	88,389	79,265	90,147	0	90,147	92,441
Capital Outlay	18,838	13,499	0	0	0	0
Transfers to Special Revenues	177,713	0	0	0	0	0
Total Budgetary Costs	<u>14,788,742</u>	<u>15,881,253</u>	<u>16,684,786</u>	<u>204,730</u>	<u>16,889,516</u>	<u>17,155,758</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	13,204,861	14,174,791	14,808,991	14,998,352
111 Probation Services	1,583,881	1,706,462	2,080,525	2,157,406
Total Revenues	<u>14,788,742</u>	<u>15,881,253</u>	<u>16,889,516</u>	<u>17,155,758</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
County Probation	28.00	29.00	31.00	0.00	31.00	31.00
Facilities Management	37.50	39.00	39.00	0.00	39.00	39.00
M/W Small Business Enterprise	2.00	2.00	2.00	0.00	2.00	2.00
Management Information Services	61.00	66.00	66.00	-2.00	64.00	64.00
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>139.50</u>	<u>147.00</u>	<u>149.00</u>	<u>-2.00</u>	<u>147.00</u>	<u>147.00</u>

<b>OPS Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
M/W Small Business Enterprise	0.00	0.00	1.00	0.00	1.00	1.00
Management Information Services	2.00	1.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

## **Management Services – 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.

### **Summary of Services Provided**

1. Provide departmental leadership, oversight, assistance, planning and coordination to Management Services' divisions to achieve efficient and cost effective services that meets our customers' needs.
2. Develop documents such as agenda items, workshop materials, budgets, contracts, contract amendments, and policies and procedures.
3. Review, analyze and edit such materials prepared by others.
4. Conduct special studies, research, surveys or assignments in response to Board or County Administrator direction or to assess program effectiveness and/or efficiency. Facilitate teams working on continuous improvement efforts.

### **Statutory Requirements**

Constitution of the State of Florida, Article VIII (Local Government), Section 1(k), County Seat, and Florida Statute Section 138.09 regarding provision of suitable offices for county officers as defined in Article VIII Section 1(d), including Sheriff, Tax Collector, Property Appraiser, Supervisor of Elections, Clerk of the Circuit Court, and County Commissioners (AGO 99-39)

Constitution of the State of Florida, Article V (Judiciary), Section 14 (Funding) (communication services, existing radio systems, existing multi-agency criminal justice information systems, and facilities for the trial courts (including Guardian Ad Litem), Public Defender, State Attorney and Court functions of the Clerk)

Florida Statute, Section 125.35 (authorization to sell and lease real property)

Florida Statute, Chapter 255, "Public Property and Publicly Owned Buildings"

Florida Statute, Chapter 274, "Tangible Personal Property"

Florida Statute, Chapter 287, "Public Procurement"

Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration

### **Advisory Board**

None

**Leon County Government  
Fiscal Year 2008 Budget**

**Support Services**

*Organizational Code: 001-126-513*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	296,451	322,581	316,619	0	316,619	330,673
Operating	4,887	7,270	7,264	0	7,264	7,264
Total Budgetary Costs	<u>301,338</u>	<u>329,851</u>	<u>323,883</u>	<u>0</u>	<u>323,883</u>	<u>337,937</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	301,338	329,851	323,883	337,937
Total Revenues	<u>301,338</u>	<u>329,851</u>	<u>323,883</u>	<u>337,937</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
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>

**Notes**

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.

This program is recommended at a decreased funding level including:

1. A reduction in personal services accounts associated with the filling of a vacant Management Services Coordinator/Analyst position.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to the division.

**Leon County Government  
Fiscal Year 2008 Budget**

**Summary of County Probation**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
111-542-523 County Probation	879,024	956,279	898,780	0	898,780	939,061
111-544-523 Probation- Pretrial Release	704,857	750,183	1,181,745	0	1,181,745	1,218,345
Total Budgetary Costs	<u>1,583,881</u>	<u>1,706,462</u>	<u>2,080,525</u>	<u>0</u>	<u>2,080,525</u>	<u>2,157,406</u>
<b>Funding Sources</b>			<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
111 Probation Services			1,583,881	1,706,462	2,080,525	2,157,406
Total Revenues			<u>1,583,881</u>	<u>1,706,462</u>	<u>2,080,525</u>	<u>2,157,406</u>
<b>Staffing Summary</b>						
	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
111-542-523 County Probation	18.00	18.00	17.00	0.00	17.00	17.00
111-544-523 Probation- Pretrial Release	10.00	11.00	14.00	0.00	14.00	14.00
Total Full-Time Equivalents (FTE)	<u>28.00</u>	<u>29.00</u>	<u>31.00</u>	<u>0.00</u>	<u>31.00</u>	<u>31.00</u>

**Leon County Government  
Fiscal Year 2008 Budget**

**County Probation**

*Organizational Code: 111-542-523*

**Mission Statement**

The mission of the Leon County Probation Division is to restore and enhance the quality of life of its clients, and assist in making them productive and responsible citizens for a safer community.

**Summary of Services Provided**

1. Supervise and monitor offenders' compliance with court ordered sentencing conditions, such as such random drug and alcohol testing, participation in behavior modification programs, meetings with their probation officers, not re-offending and payment of restitution, fees and other court imposed costs. Offenders may be sentenced to County Probation for misdemeanor, traffic and some felony offenses.
2. Execute affidavits of conditions violated to notify the courts when offenders' violate court-ordered conditions.
3. Attend court hearings and make recommendations to judges regarding sanctions to be imposed upon offenders who violate court-ordered conditions.
4. Administer Community Service and County Probation work programs, which provide sentencing alternatives and reduce jail population.
5. Administer random alcohol testing to defendants with court order to abstain.
6. Notify the Sheriff's Bailiffs to execute in-office arrests of offenders, with outstanding warrants, when they are in the Probation Office.
7. Send more than 2,000 letters annually to notify offenders of their probation status, to assist them in successfully completing their sentence.
8. Maintain an average of 1,800 case management files per year.
9. Notify the Clerk of Courts when offenders complete their terms of probation so their case records may be closed.

**Statutory Requirements**

Second Circuit Court Administrative Order, 86-60; and Florida Statute, Chapter 948; Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration

**Advisory Boards**

Criminal Justice Coordinating Council; Public Safety Coordinating Council; Domestic Violence Coordinating Council; Florida Association of Community Corrections

**Benchmarking:**

Benchmark Data	Leon County	Benchmark
End of year caseload per probation officer managing caseloads	1:187	1:141

*Benchmark Sources: The American Probation and Parole Association (APPA) caseload standard is 1:50 for Moderate to High Risk defendants and 1:200 for Low Risk defendants. Based on the March 2006 YTD average monthly caseload, the APPA caseload standard is 1:141; the actual average monthly caseload is 1:187.*

**Performance Measures**

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
# of average alcohol tests administered to Probation defendants per month.	270	309	432	432
# of total End of Year Probation Caseload	1,392	1,787	1,873	1,873
# of end of Year Caseload Per Probation Officer Managing Caseloads	155	179	187	182
Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees) and pretrial release fees.	\$946,169	\$908,026	\$951,725	\$951,752
# of Defendants - Community Service and Work Program	4,334	4,322	5,318	5,318
# of Hours Defendants Worked - Community Service and Work Program	110,263	110,975	119,076	119,076
Estimated jail savings	N/A	\$3.1 m	\$3.1 m	\$3.1 m

**Leon County Government  
Fiscal Year 2008 Budget**

**County Probation**

*Organizational Code: 111-542-523*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	832,540	915,347	853,335	0	853,335	893,616
Operating	46,484	40,932	45,445	0	45,445	45,445
Total Budgetary Costs	<u>879,024</u>	<u>956,279</u>	<u>898,780</u>	<u>0</u>	<u>898,780</u>	<u>939,061</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
111 Probation Services	879,024	956,279	898,780	939,061
Total Revenues	<u>879,024</u>	<u>956,279</u>	<u>898,780</u>	<u>939,061</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Administrative Associate V	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	1.00	1.00	0.00	1.00	1.00
Community Services Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Probation	1.00	1.00	1.00	0.00	1.00	1.00
Pre-Trial Supervisor	0.00	1.00	0.00	0.00	0.00	0.00
Probation Officer I	4.00	4.00	4.00	0.00	4.00	4.00
Probation Officer II	5.00	5.00	4.00	0.00	4.00	4.00
Probation Supervisor	1.00	0.00	1.00	0.00	1.00	1.00
Probation Technician	4.00	4.00	3.00	0.00	3.00	3.00
Sr. Probation Officer	1.00	1.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>18.00</u>	<u>18.00</u>	<u>17.00</u>	<u>0.00</u>	<u>17.00</u>	<u>17.00</u>

**Notes**

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.

This program is recommended at a decreased funding level including:

1. Salary and wages associated with a transfer of a position to the Pre-trial release program.

**Leon County Government  
Fiscal Year 2008 Budget**

**Pretrial Release**

*Organization Code: 111-544-523*

**Mission Statement**

The mission of the Supervised Pre-Trial Release Program (SPTR) is to restore and enhance the quality of life for defendants and the community at-large through continued monitoring and enforcement of court-ordered conditions of release.

**Summary of Services Provided**

1. Screen and interview defendants booked in the jail on a 24/7 basis to assess whether defendants are eligible for release or must be held for First Appearance. Prepare information for the court's consideration at defendants' First Appearance hearings.
2. Supervise and monitor SPTR defendants' compliance with court ordered conditions; meet weekly on average with each defendant assigned to SCRAM or GPS; complete weekly phone contacts with defendants residing more than 50 miles outside of Leon County; and meet monthly on average with all other defendants. Defendants charged with misdemeanor, traffic and felony offenses may be ordered to SPTR.
3. Monitor probation and pretrial release defendants' global positioning satellite (GPS) units on a 24/7 basis. Assess the cause for alerts when the system detects possible equipment tampering or low batteries, zone or curfew violations for active GPS, or other equipment issues. Advise the defendant, if warranted, to take corrective action.
4. Contact law enforcement if the defendant cannot be contacted or fails to comply with staff instructions.
5. Monitor defendants' Secured Continuous Random Alcohol Monitoring (SCRAM) units and take appropriate actions when the notified that a defendant tests positive for alcohol.
6. Administer random alcohol tests to offenders ordered by the courts to abstain.
7. Notify the Sheriff's Warrant Officers to execute in-office arrests of defendants, with outstanding warrants, when they are in the Pretrial Office.
8. Notify the courts of violations of imposed conditions.
9. Attend First Appearance and motion hearings and make recommendations to judges regarding defendant's release. Notify Circuit probation when a Violation of Probation Warrant is issued by the First Appearance Judge and notify the jail's releasing staff of defendants ordered to SPTR at First Appearance.
10. Provide the Clerk of Courts with Probable Cause Affidavits, Florida Crime Information Center (FCIC)/ National Crime Information Center (NCIC) criminal histories, Pretrial Intake interviews, misdemeanor violation of conditions affidavits, and Order to Show Cause Affidavits for the First Appearance Judge, State Attorney's Office, Public Defender's Office or Private attorneys.

**Statutory Requirements**

Florida Constitution, Section 14; Florida Statute, Chapter 907.041(3)(a); Florida Statute, Chapter 907.041(3)(b); Administrative Order 2006-02-Uniform Bond Schedule and Pretrial Release Procedures Second Judicial Circuit, Florida. Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration

**Advisory Board**

Public Safety Coordinating Council; Criminal Justice Coordinating Committee; Justice Information Systems Users Group; Association of Pre-Trial Professionals of Florida; National Association of Pre-Trial Professionals

**Performance Measures**

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
# of defendant assessed at jail (to release, (per Administrative Order, or hold for first appearance), including criminal history and background	10,070	11,375	8,400	8,400
# of Defendant assessment per FTE (including attendance at first appearance)	2,143	2,420	1,787	1,787
# of average End of Month Caseload	359	500	648	648
# of Defendant caseload managed per FTE (monthly average)	83	116	122	122
# of average End of Month Electronic Monitoring Caseload	56	90	180	180
# of average End of Month FTE per Electronic Monitoring Caseload	28	31	46	46
Annual Operating Cost Savings in terms of Jail Bed Days (in millions)	6.3	9.6	9.6	9.6

**Leon County Government  
Fiscal Year 2008 Budget**

**Probation- Pretrial Release**

*Organizational Code: 111-544-523*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	491,821	589,081	732,600	0	732,600	769,200
Operating	35,323	161,102	449,145	0	449,145	449,145
Transfers to Special Revenues	177,713	0	0	0	0	0
Total Budgetary Costs	<u>704,857</u>	<u>750,183</u>	<u>1,181,745</u>	<u>0</u>	<u>1,181,745</u>	<u>1,218,345</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
111 Probation Services	704,857	750,183	1,181,745	1,218,345
Total Revenues	<u>704,857</u>	<u>750,183</u>	<u>1,181,745</u>	<u>1,218,345</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Administrative Associate III	1.00	0.00	0.00	0.00	0.00	0.00
Pre-Trial Release Case Worker	1.00	1.00	1.00	0.00	1.00	1.00
Pre-Trial Release Specialist	6.00	8.00	11.00	0.00	11.00	11.00
Pre-Trial Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Pre-Trial Release Spec.	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>11.00</u>	<u>14.00</u>	<u>0.00</u>	<u>14.00</u>	<u>14.00</u>

**Notes**

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustment for FY08, including costs associated with the transfer of a position from the Probation Division.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
3. In the spring of 2007, the Board approved two additional positions for the purpose of GPS monitoring as well as purchasing additional GPS monitoring devices in order to reduce jail overcrowding. The FY07 funding for this increase was recommend by the Public Safety Coordinating Council and appropriated from the Jail Diversion Account.

## Facilities Management

*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.

### Summary of Services Provided

1. Provide and maintain facilities for the Board, Property Appraiser, Supervisor of Elections, Tax Collector (main office) and Article V agencies (Courts, Clerk, State Attorney, Public Defender and Guardian Ad Litem). Additionally, provide construction support for the Sheriff (including the jail).
2. Provide construction services including planning, estimating and budgeting, site selection, architectural and engineering services, design, bidding and procurement, construction administration, project closeout and warranty management for County buildings.
3. Provide architectural, engineering, CAD, real estate due diligence, construction and energy management services. Maintain or provide for the maintenance of as-built plans. Generate floor plans for space planning, procurement, leasing, contracting and other purposes.
4. Administer the Property Management agreement for the Courthouse Annex and provide guidance relative to leasing, facility maintenance and budgeting.
5. Coordinate facility accessibility and indoor air quality surveys and respond appropriately.
6. Maintain County buildings' (including the health departments and dental clinic) structural, mechanical, plumbing, electrical, roofing, emergency generators, heating/air conditioning and other building systems. Administer a preventative maintenance program for the various building systems.
7. Install and repair or replace doors, windows, cabinetry, sealants, lighting and building finishes (including flooring, carpentry, ceiling tiles, paint and caulk).
8. Manage parking in the Courthouse, Courthouse Annex, Gadsden Street lot and Main Library; maintain parking access gates, readers, striping and signage; manage parking waiting lists for Courthouse employees; administer employee parking contracts; and manage parking revenue.
9. Administer grounds keeping, custodial, mail equipment, parking equipment, pest control, generators, elevators, chillers, security, fire and integrated HVAC contracts.
10. Manage security access control systems, including obtaining access cards for employees, modifying and terminating access authorizations, coordinating the installation, maintenance and replacement of card readers, replacing keys and changing or adding hardware.
11. Maintain fire protection systems, including monitoring panels and automated sprinklers.
12. Design and remodel interior office space, such as wall and modular system removals and installations, cabinetry and shelving construction, installation of plumbing fixtures and ductwork.
13. Research energy conservation and sustainable building opportunities and take appropriate action.
14. Raise and lower the flags, hang plaques and pictures, put up and take down decorations, transfer surplus property to the warehouse, make deliveries and provide set-up services for special events and auctions.
15. Provide internal mail services for the Board within the Courthouse and Courthouse Annex.
16. Manage the central warehouse, including property deliveries and transfers, storage and destruction.
17. Manage central records, including storage, security, retrieval, delivery and destruction.

### Statutory Requirements:

Constitution of the State of Florida, Article V, Section 14 (facilities for the trial courts, Public Defender, State Attorney and Court functions of the Clerk); Florida Statute, Section 125.35; Florida Statute, Chapter 255, "Public Property and Publicly Owned Buildings"

### Advisory Board

Volunteer Fire Departments, ADA Focus Groups, Decor and Space Committees, Courthouse Security Committee, Safety Committee, Renaissance Property Committee, and Public Safety Communications Committees

### Benchmarking

<b>Benchmark Data</b>	<b>Leon County</b>	<b>Benchmark</b>
Square Footage Maintained per Maintenance Employee	65,851 sq ft	47,000 sq ft
Square Footage Maintained per Administrative Employee	337,829 sq ft	142,000 sq ft
Square Footage Maintained per Supervisor Employee	279,866 sq ft	278,000 sq ft
Repair and Maintenance cost per Square Foot – Administrative	0.48 sq ft	0.82 sq ft
Repair and Maintenance cost per Square Foot – Other Costs	0.31 sq ft	0.66 sq ft
% Internal Customers rating Facilities Management responding promptly to needs	96%	95% mean

*Benchmark Sources: International Facilities Management Association (IFMA); International City Management Association (ICMA) 2005 Center for Performance Management*

### Performance Measures

<b>Performance Measures</b>	<b>FY2005 Actual</b>	<b>FY2006 Actual</b>	<b>FY2007 Estimates</b>	<b>FY2008 Estimates</b>
\$ volume of capital projects managed in millions	\$37.3	\$39.7	\$37.8	\$47.8
# of work orders opened	11,116	11,801	11,900	11,900
% of work orders opened for preventative maintenance	50%	55%	55%	55%
% of work orders closed within the year	102%	89%	94%	94%
Total square footage of County facilities maintained	1,289,351	1,327,648	1,339,648	1,345,648

**Leon County Government  
Fiscal Year 2008 Budget**

**Summary of Facilities Management**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001-150-519 Facilities Management- General Operations	2,105,652	6,261,019	6,437,401	136,937	6,574,338	6,559,563
001-151-519 Facilities Management- Construction	198,148	0	0	0	0	0
001-152-519 Facilities Management- Maintenance	3,532,339	0	0	0	0	0
Total Budgetary Costs	<u>5,836,139</u>	<u>6,261,019</u>	<u>6,437,401</u>	<u>136,937</u>	<u>6,574,338</u>	<u>6,559,563</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund			5,836,139	6,574,338
Total Revenues			<u>5,836,139</u>	<u>6,574,338</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001-150-519 Facilities Management- General Operations	6.80	39.00	39.00	0.00	39.00	39.00
001-151-519 Facilities Management- Construction	1.10	0.00	0.00	0.00	0.00	0.00
001-152-519 Facilities Management- Maintenance	29.60	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>37.50</u>	<u>39.00</u>	<u>39.00</u>	<u>0.00</u>	<u>39.00</u>	<u>39.00</u>

**Leon County Government  
Fiscal Year 2008 Budget**

**Facilities Management- General Operations**

*Organizational Code: 001-150-519*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	263,523	2,198,016	2,326,739	892	2,327,631	2,439,547
Operating	1,839,308	3,987,147	4,036,258	136,045	4,172,303	4,043,793
Transportation	2,821	64,357	74,404	0	74,404	76,223
Capital Outlay	0	11,499	0	0	0	0
Total Budgetary Costs	<u>2,105,652</u>	<u>6,261,019</u>	<u>6,437,401</u>	<u>136,937</u>	<u>6,574,338</u>	<u>6,559,563</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	2,105,652	6,261,019	6,574,338	6,559,563
Total Revenues	<u>2,105,652</u>	<u>6,261,019</u>	<u>6,574,338</u>	<u>6,559,563</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Administrative Associate III	0.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate IV	0.20	2.00	2.00	0.00	2.00	2.00
Construction Manager	0.00	2.00	2.00	0.00	2.00	2.00
Customer Services Technician	0.00	1.00	1.00	0.00	1.00	1.00
Dir of Fac Mgmt & Construction	0.10	1.00	1.00	0.00	1.00	1.00
Fac. Maint. Superintendent	0.00	2.00	2.00	0.00	2.00	2.00
Fac. Support Superintendent	0.00	2.00	2.00	0.00	2.00	2.00
Facilities Planner	0.90	1.00	1.00	0.00	1.00	1.00
Facilities Support Coordinator	0.00	1.00	1.00	0.00	1.00	1.00
Facilities Support Tech II	0.00	17.00	17.00	0.00	17.00	17.00
Facilities Support Tech III	0.00	2.00	2.00	0.00	2.00	2.00
Mail Clerk	1.00	1.00	1.00	0.00	1.00	1.00
Operations Manager	0.10	1.00	1.00	0.00	1.00	1.00
Parking Garage Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Parking Generalist	3.50	4.00	4.00	0.00	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>6.80</u>	<u>39.00</u>	<u>39.00</u>	<u>0.00</u>	<u>39.00</u>	<u>39.00</u>

**Notes**

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Market study increases effective February 1, 2008, pending outcome of the January 29, 2008 Constitutional Amendment Referendums, in the amount of \$892.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
4. Contractual adjustments for custodial, grounds, elevator maintenance, Courthouse security and leased parking spaces in the amount of \$121,111.
5. Green building certification travel and training in the amount of \$8,934 as directed by the Board during the May 22, 2007 workshop on Green Buildings.
6. Annual commercial deep cleaning at the Main Library in the amount of \$6,000.

**Leon County Government  
Fiscal Year 2008 Budget**

**Facilities Management- Construction**

*Organizational Code: 001-151-519*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	184,011	0	0	0	0	0
Operating	10,367	0	0	0	0	0
Transportation	3,770	0	0	0	0	0
Total Budgetary Costs	<u>198,148</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	198,148	0	0	0
Total Revenues	<u>198,148</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Construction Manager	1.00	0.00	0.00	0.00	0.00	0.00
Facilities Planner	0.10	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Notes**

In FY07, Facilities Management Construction and Facilities Management Maintenance was combined into one operating budget: Facilities Management General Operations.

**Leon County Government  
Fiscal Year 2008 Budget**

**Facilities Management- Maintenance**

*Organizational Code: 001-152-519*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	1,645,090	0	0	0	0	0
Operating	1,816,348	0	0	0	0	0
Transportation	68,287	0	0	0	0	0
Capital Outlay	2,614	0	0	0	0	0
Total Budgetary Costs	<u>3,532,339</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	3,532,339	0	0	0
Total Revenues	<u>3,532,339</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Administrative Associate III	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate IV	1.80	0.00	0.00	0.00	0.00	0.00
Customer Services Technician	1.00	0.00	0.00	0.00	0.00	0.00
Dir of Fac Mgmt & Construction	0.90	0.00	0.00	0.00	0.00	0.00
Fac. Maint. Superintendent	1.00	0.00	0.00	0.00	0.00	0.00
Fac. Support Superintendent	2.00	0.00	0.00	0.00	0.00	0.00
Facilities Support Coordinator	1.00	0.00	0.00	0.00	0.00	0.00
Facilities Support Tech II	17.00	0.00	0.00	0.00	0.00	0.00
Facilities Support Tech III	3.00	0.00	0.00	0.00	0.00	0.00
Operations Manager	0.90	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>29.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Notes**

In FY07, Facilities Management Construction and Facilities Management Maintenance was combined into one operating budget: Facilities Management General Operations.

**Leon County Government  
Fiscal Year 2008 Budget**

**Summary of Management Information Services**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001-171-513 Management Information Services	4,794,900	5,160,880	5,311,253	-32,479	5,278,774	5,528,429
001-421-539 MIS- Geographic Info. Systems	1,562,813	1,747,608	1,802,942	-36,623	1,766,319	1,819,913
Total Budgetary Costs	<u>6,357,713</u>	<u>6,908,488</u>	<u>7,114,195</u>	<u>-69,102</u>	<u>7,045,093</u>	<u>7,348,342</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	6,357,713	6,908,488	7,045,093	7,348,342
Total Revenues	<u>6,357,713</u>	<u>6,908,488</u>	<u>7,045,093</u>	<u>7,348,342</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001-171-513 Management Information Services	46.01	47.84	47.84	-1.00	46.84	46.84
001-421-539 MIS- Geographic Info. Systems	14.99	18.16	18.16	-1.00	17.16	17.16
Total Full-Time Equivalents (FTE)	<u>61.00</u>	<u>66.00</u>	<u>66.00</u>	<u>-2.00</u>	<u>64.00</u>	<u>64.00</u>

<b>OPS Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001-171-513 Management Information Services	1.00	1.00	0.00	0.00	0.00	0.00
001-421-539 MIS- Geographic Info. Systems	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Leon County Government  
Fiscal Year 2008 Budget**

**Management Information Services**

*Organizational Code: 001-171-513*

**Mission Statement**

In conformity with Leon County's Mission statement, the MIS mission is to serve our end users with continually improved, efficient, cost effective technology and telecommunications products, services, and information so that our customers are totally satisfied and able to fulfill their missions.

**Summary of Services Provided**

1. Provide technology infrastructure and support for the Board, other County Constitutional Officers and Article V agencies (Courts, State Attorney, Public Defender, Clerk and Guardian Ad Litem).
2. Provide and maintain county network connectivity for all buildings and offices of the Board, Constitutional Officers, Article V agencies and the 2<sup>nd</sup> Judicial Circuit (Gadsden, Wakulla, Jefferson, Franklin, and Liberty counties).
3. Provide and maintain Internet access for employees within county facilities, for the public within the library system, and wireless access within the Courthouse and at the main and branch libraries.
4. Provide for mobile office services to Building Inspection, Public Works Operations, Animal Control, and Emergency Medical Services (EMS).
5. Maintain network file systems and storage, and provide system security such as firewalls, SPAM and virus protection.
6. Provide telephone and voice mail services for the Board and the Supervisor of Elections.
7. Provide e-mail services for the Board, Constitutional Officers (excluding: Property Appraiser), and Article V Agencies.
8. Support and provide connectivity for Personal Data Assistants (PDAs).
9. Operate the central data center, support and maintain 109 servers, provide backup and restoration management, disaster recovery and business continuity services.
10. Support, maintain, and replace laptops, tablets, printers, personal computers, and desktop software (Microsoft Office Suite) for the Board, Constitutional Officers, Article V agencies, and the public within the library system. Provide appropriate security for these systems.
11. Develop, maintain and enhance the inter-agency Criminal Justice Information System (JIS) for the justice community. The JIS supports the Courts, State Attorney, Public Defender, Sheriff's Office, Probation and Supervised Pretrial Release.
12. Develop, maintain, and enhance the Jail Management Information System for the Sheriff's Office.
13. Develop and maintain case management and work release management software applications for Probation, Supervised Pretrial Release, and the Sheriff's Office.
14. Maintain the pawn shop network system: MIS developed this system which is currently being used by 20 Florida counties.
15. Provide technical support to the Supervisor of Elections at all voting locations for all elections.
16. Provide technical solutions for the Courts (such as technology in the courtrooms and teleconferencing for first appearance).
17. Develop and maintain web services (including an Intranet for the Board; websites for the Board, Property Appraiser, Sheriff, Tax Collector, Supervisor of Elections, State Attorney, Public Defender, Blueprint 2000, and the Tourist Development Council) and online web applications (such as Board meetings, workshops, agenda, calendars; job applications; customer problem reporting; permitting; Purchasing via DemandStar; Summer Youth applications; Library Services, Capital Area Flood Warning Network; Volunteer Services; and Have a Hurricane Plan).
18. Support, maintain, and upgrade work order and other management systems, including Banner (Finance, Purchasing, Human Resources, and Payroll), Hansen (Public Works), Animal Control, Faster (Fleet), WeighMaster (Landfill), Maximo/Hansen (Facilities Management), Heat (MIS), Halogen E-Appraisal (Human Resources), Permits and Enforcement Tracking Software (PETS) (Growth and Environmental Management), E-Pro and Telestaff (EMS) and SIRSI (Library).
19. Develop specialized applications for Human Resources (compensation, employee benefits, and the Florida Retirement System) and OMB (budget modeling support).
20. Administer electronic document management for Public Works (Animal Control and Engineering), Growth and Environmental Management, Veterans Services, Human Resources, and the County Attorney's Office.
21. Plan for and coordinate the delivery of data services in new construction and renovations, including infrastructure and equipment.
22. Coordinate employee software training.
23. Provide inventory and asset management.

**Statutory Requirements**

Florida State Constitution under Article V (Judiciary), Section 14 (Funding) requires that communications services, existing radio systems, existing multi-agency criminal justice information systems for the Trial Courts (Court Administration and the Clerk of the Court), the State Attorney, and the Public Defender within the Second Judicial Circuit. Internally, the Justice Information Systems Agreement of 2001, re-ratified in January, 2007 by the Criminal Justice Coordinating Council, governs the responsibilities and expectations of the multi-agency criminal justice system called JIS

**Advisory Board**

For the Justice Information System the advisory board is the Criminal Justice Coordinating Council

**Benchmarking**

Benchmark Data	Leon County	Benchmark
Average number of users per MIS Full Time Equivalent (FTE)	1:42	1:20
Average number of users per Information Technician	1:93	1:40
Ratio of Network Systems Administrators to File Servers	1:18	1:12
Ratio of network staff to network devices (Note: County has multi-segmented wide area network that is more complex than typical configuration)	1:1,293	1:1,665
% of internal service customers rating MIS as responding promptly to needs (2006 survey actual results)	99%	n/a

Benchmark Sources: The Gartner Group (information and technology research/advisory firm)

Leon County Government  
Fiscal Year 2008 Budget

**Management Information Services**

Organizational Code: 001-171-513

**Performance Measures**

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY08 Estimate
Average number of e-mails processed each month	n/a	1.6 m	1.8 m	2.0
Approximate amount of valid e-mails (balance of e-mail spam or viruses trapped)*	n/a	36%	36%	36%
Average monthly visits to Leon County web site	205,000	214,716	230,000	250,000
% of help calls completed in one day	54%	46%	50%	50

\*This indicator is workload driven. Therefore, the percentage may change based upon volume of emails processed regardless of the source being internal or external.

**Leon County Government  
Fiscal Year 2008 Budget**

**Management Information Services**

*Organizational Code: 001-171-513*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	3,225,626	3,411,811	3,618,889	-32,479	3,586,410	3,767,404
Operating	1,551,156	1,737,754	1,684,190	0	1,684,190	1,752,568
Transportation	8,639	9,315	8,174	0	8,174	8,457
Capital Outlay	9,479	2,000	0	0	0	0
<b>Total Budgetary Costs</b>	<b>4,794,900</b>	<b>5,160,880</b>	<b>5,311,253</b>	<b>-32,479</b>	<b>5,278,774</b>	<b>5,528,429</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	4,794,900	5,160,880	5,278,774	5,528,429
<b>Total Revenues</b>	<b>4,794,900</b>	<b>5,160,880</b>	<b>5,278,774</b>	<b>5,528,429</b>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Administrative Associate I	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate II	0.67	0.00	0.00	0.00	0.00	0.00
Administrative Associate III	0.00	0.67	0.67	0.00	0.67	0.67
Administrative Associate V	0.67	0.00	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	0.50	0.50	0.00	0.50	0.50
Applications & Database Mngr.	1.00	1.00	1.00	0.00	1.00	1.00
Applications Dev. Analyst	5.00	4.00	6.00	0.00	6.00	6.00
Applications Development Coordinator	0.00	1.00	1.00	0.00	1.00	1.00
Computer Support Spec. I	2.00	2.00	2.00	-1.00	1.00	1.00
Computer Support Specialist II	8.00	8.00	8.00	0.00	8.00	8.00
Director of MIS/GIS	0.67	0.67	0.67	0.00	0.67	0.67
Document Scanner	0.00	2.00	2.00	0.00	2.00	2.00
EMS Systems Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
IT Coordinator-CJIS	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Communications	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Databases	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Support Serv.	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Systems	1.00	1.00	1.00	0.00	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	0.00	1.00	1.00
JIS Sr. Applications Analyst	3.00	4.00	4.00	0.00	4.00	4.00
Lead Computer Support Spec. I	1.00	1.00	1.00	0.00	1.00	1.00
MIS Special Projects Coord.	2.00	2.00	2.00	0.00	2.00	2.00
Network & Tech. Serv. Manager	1.00	1.00	1.00	0.00	1.00	1.00
Network Construction Planner	0.00	1.00	1.00	0.00	1.00	1.00
Network Systems Administrator	6.00	6.00	6.00	0.00	6.00	6.00
Network Systems Specialist	2.00	1.00	1.00	0.00	1.00	1.00
Sr Programmer/Analyst	2.00	2.00	1.00	0.00	1.00	1.00
Sr. Computer Support Spec.	1.00	1.00	1.00	0.00	1.00	1.00
Unix Systems Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Web Applications Analyst	1.00	1.00	1.00	0.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>46.01</b>	<b>47.84</b>	<b>47.84</b>	<b>-1.00</b>	<b>46.84</b>	<b>46.84</b>

<b>OPS Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
MIS Consolidated OPS	1.00	1.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Management Information Services

*Organizational Code: 001-171-513*

### Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Position reclasses effective October 1, 2007 in the amount of \$22,238.
3. Human Resources Market Study for salary increases effective February 1, 2008, pending outcome of the January 29, 2008 Constitutional Amendment Referendum, in the amount of \$41,129.
4. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
5. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.

This program is recommended at a decreased funding level including:

1. As a result of property tax reform, the elimination of a Management Information Systems technical support position for a cost savings in the amount of \$65,846.
2. As a result of property tax reform, the elimination of OPS Salaries for a reduction of \$30,000.
3. As a result of property tax reform, the reduction in other contractual services due to the elimination of the Clerk's MIS support of the probation module and elimination of security audit funding, travel and training, as well as other operating account adjustments for a cost savings in the amount of \$56,705.

## Geographic Information Systems

Organizational Code: 001-421-539

### Mission Statement

The mission of the Tallahassee-Leon County GIS is to enhance the County's Information Management capabilities to provide efficient and improved services to citizens.

### Summary of Services Provided

1. Maintain and update the base map (Completion of the Flyover and LiDAR acquisition Projects).
2. Develop, implement, and maintain the systems, infrastructure, and databases required to support the users of the Interlocal.
3. Develop, implement, and maintain the Internet, Intranet GIS Applications, and provide maps to citizens and the general public.
4. Continue to provide improved data access to the public and staff, and provide GIS analytical support to government decision making.
5. Integrate GIS into business processes (Land ID Project, TLC GIS Viewer, Work Order Management/GIS Integration, Addressing and Emergency Management).
6. Continue to support Permit and Enforcement Tracking System integration.

### Statutory Requirements

Many of the datasets and GIS tools provided to Tallahassee-Leon County GIS end users allow them to remain in compliance with the County and City environmental regulations, the Comprehensive Plan, Telecommunication Ordinance, Addressing Ordinance, Senate Bill 360 (concurrency), Florida statutes regulating the Property Appraiser's Office. In addition, Tallahassee-Leon County GIS provides direct support for the County's Emergency Management Plan. Tallahassee-Leon County GIS also is required to comply with Public Record Statutes

### Advisory Board

GIS Executive Committee, GIS Steering Committee, Permit Enforcement & Tracking System (PETS) Steering Committee, GIS Development Team and PETS Development Team

### Benchmarking

Benchmarking	Leon County 2005	Leon County 2007 (Current)	Benchmark
# of Business Units that use GIS (Deployment)	18	24	11.5 (Average)
# of Desktop/Laptop Users	850	1,100	148
# of Layers of Data Maintained	208	283	194
# of Public Access Web Sites	7	12	5.5

Benchmark Source: March 2005 report prepared by Aegis Computer Services to compare Tallahassee-Leon GIS with 15 similar counties in Florida.

### Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
Provide customer response to system and software requests within (1) hour 100% of the time.	100%	100%	100%	100%
Increase GIS internet applications, services and downloadable files by 20% annually.	50%	25%	25%	20%
Increase internet user sessions by 20% annually.	47%	25%	20%	20%
Provide maintenance of base map components per schedule matrix, as required.	100%	100%	100%	100%
Average monthly visits to the GIS Web Site	64,000	80,000	96,000	115,200
Layers of data maintained (such as aerial photography at various resolutions; addressing; streets; building footprints; contours within USA (1 ft.) and County (2 ft.); hydrography; elevation; flood zones; land use and zoning; property ownership; subdivisions; easements; census)	208	240	283	311

\*As anticipated, GIS is experiencing a leveling off trend for growth in users and applications.

**Leon County Government  
Fiscal Year 2008 Budget**

**MIS- Geographic Info. Systems**

*Organizational Code: 001-421-539*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	1,063,038	1,209,167	1,264,383	-36,623	1,227,760	1,281,354
Operating	493,030	538,441	538,559	0	538,559	538,559
Capital Outlay	6,745	0	0	0	0	0
Total Budgetary Costs	<u>1,562,813</u>	<u>1,747,608</u>	<u>1,802,942</u>	<u>-36,623</u>	<u>1,766,319</u>	<u>1,819,913</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	1,562,813	1,747,608	1,766,319	1,819,913
Total Revenues	<u>1,562,813</u>	<u>1,747,608</u>	<u>1,766,319</u>	<u>1,819,913</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Administrative Associate II	0.33	0.00	0.00	0.00	0.00	0.00
Administrative Associate III	0.00	0.33	0.33	0.00	0.33	0.33
Administrative Associate V	0.33	0.00	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	0.50	0.50	0.00	0.50	0.50
Director of MIS/GIS	0.33	0.33	0.33	0.00	0.33	0.33
Dist. Computer System Analyst	1.00	0.00	0.00	0.00	0.00	0.00
GIS Application Dev. Analyst	1.00	1.00	1.00	0.00	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
GIS Mapping Specialist	2.00	2.00	2.00	0.00	2.00	2.00
GIS Oracle Database Admin.	2.00	2.00	2.00	0.00	2.00	2.00
GIS Project Manager	1.00	1.00	1.00	0.00	1.00	1.00
GIS Specialist I	1.00	1.00	1.00	0.00	1.00	1.00
GIS Specialist II	3.00	3.00	1.00	0.00	1.00	1.00
GIS Specialist III	0.00	0.00	2.00	0.00	2.00	2.00
GIS Technician I	0.00	3.00	3.00	-1.00	2.00	2.00
GIS Web Application Dev. Anl.	1.00	1.00	1.00	0.00	1.00	1.00
Network Systems Administrator	0.00	1.00	1.00	0.00	1.00	1.00
Unix System Adm. - GIS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>14.99</u>	<u>18.16</u>	<u>18.16</u>	<u>-1.00</u>	<u>17.16</u>	<u>17.16</u>

<b>OPS Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
GIS Consolidated OPS	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Notes**

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Position reclasses effective October 1, 2007 in the amount of \$13,419.
3. Human Resources Market Study for salary increases effective February 1, 2008, pending outcome of the January 29, 2008 Constitutional Amendment Referendum, in the amount of \$1,083.
4. Adjustments to various operating accounts including other contractual services for hardware maintenance and software licensing including Oracle Software licensing as required by the contract on the operational servers in the amount of \$118.

This program is recommended at a decreased funding level including:

1. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
2. As a result of property tax reform, a reduction in Geographical Information Systems development by the elimination of one GIS Specialist position for a net savings of \$25,562 due to the position being split funded with the City of Tallahassee.

## Minority/Women Small Business Enterprise

*Organizational Code: 001-112-513*

### Mission Statement

The mission of the Minority, Women, and Small Business Enterprise Program is to provide minority, women, and small businesses with a means of participation in Leon County's procurement process for the purpose of achieving economic parity among all Leon County vendors.

### Summary of Services Provided

1. Eliminate any policies and/or procedural barriers that inhibit MWSBE participation in our procurement process.
2. Establish targets designed to increase MWSBE utilization proportionate to documented under-utilization.
3. Provide increased levels of information and assistance available to MWSBE's.
4. Implement mechanisms and procedures for monitoring MWSBE compliance by prime contractors.
5. Provide training to citizens in starting, maintaining and enhancing their level of business opportunities.
6. Review and analyze and submit MWSBE statements for bids and RFP's.
7. Attend and present MWSBE information at all the Purchasing Division pre-bid conferences.
8. Determine the appropriate targets for all bids and RFP's.
9. Review and approve all MWSBE applications for compliance with Purchasing and Minority, Women and Small Business Policy.

### Statutory Requirements

Florida Statute, 255.101 Section 2; Florida Statute, Chapter 287; Leon County Purchasing and Minority, Women and Small Business Enterprise Policy (revised 06-14-2006)

### Advisory Board

Minority, Women, and Small Business Enterprise Citizens Advisory Committee

### Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
# of preliminary requests for proposals analyzed	76	74	74	60
# of pre-bid conferences attended	27	27	27	30
# of submitted proposals reviewed	76	74	74	60
Provide training to citizens for assistance in starting their own local business	25	27	27	35
% of respondents committed to meet or exceed MWSBE Aspirational Target	N/A	80%	85%	85%
% of internal service customers rating MWSBE as responding promptly to needs (Annual Survey)	N/A	98%	98%	98%
% of internal service customers rating MWSBE as providing an overall satisfactory service experience (Annual Survey)	N/A	97%	97%	97%

**Leon County Government  
Fiscal Year 2008 Budget**

**Minority/Women Small Business Enterprise**

*Organizational Code: 001-112-513*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	237,281	178,640	190,442	39,347	229,789	191,173
Operating	11,888	18,402	19,512	97,548	117,060	19,512
Total Budgetary Costs	<u>249,169</u>	<u>197,042</u>	<u>209,954</u>	<u>136,895</u>	<u>346,849</u>	<u>210,685</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	249,169	197,042	346,849	210,685
Total Revenues	<u>249,169</u>	<u>197,042</u>	<u>346,849</u>	<u>210,685</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
M/WSBE Analyst	1.00	1.00	1.00	0.00	1.00	1.00
MWSBE Director	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

<b>OPS Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
MWBE Consolidated OPS	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

**Notes**

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
3. The second year of the Small Business Enterprise program in the amount of \$136,895. Funding for FY07 Small Business Enterprise program was appropriated during the FY06 Carry Forward process.

**Leon County Government  
Fiscal Year 2008 Budget**

**Summary of Purchasing**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001-140-513 Purchasing- Procurement	238,915	250,253	267,438	0	267,438	279,143
001-141-513 Purchasing- Warehouse	183,057	187,221	208,521	0	208,521	218,380
001-142-513 Purchasing- Property Control	38,530	40,917	42,869	0	42,869	44,302
Total Budgetary Costs	<u>460,502</u>	<u>478,391</u>	<u>518,828</u>	<u>0</u>	<u>518,828</u>	<u>541,825</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	460,502	478,391	518,828	541,825
Total Revenues	<u>460,502</u>	<u>478,391</u>	<u>518,828</u>	<u>541,825</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
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>

**Leon County Government  
Fiscal Year 2008 Budget**

**Purchasing - Procurement**

*Organization 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.

**Summary of Services Provided**

1. Review all purchasing activity for compliance with Purchasing Policy and applicable state laws.
2. Process requisitions and purchase orders and assist departments/divisions with technical information, quotes, and purchasing related requests.
3. Obtain price quotes, prepare and receive informal bids, review state and cooperative purchasing contracts for vendor sources and best pricing.
4. Provide accounts payable assistance to vendors and staff.
5. Prepare, advertise, and receive bids and Requests for Proposals (RFP's), and coordinate the evaluation processes for those bids and RFP's.
6. Administer the County procurement card program: provide cardholder training, card management, and audits of card activity.
7. Implement and provide contract management services for County-wide services contracts such as uniforms.

**Statutory Requirements**

Leon County Board of County Commissioners Purchasing and Minority Business Enterprise Policy (revised 6/13/06) and Purchasing Card Policy (revised 6/13/06); Florida Statute, Chapter 255 "Public Property and Publicly Owned Buildings"; Florida Statute, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement".

**Advisory Board**

None

**Benchmarking**

Benchmark Data	Leon County	ICMA Mean (All Jurisdictions)	ICMA Median
\$ amount of Central Purchasing purchases per Central Purchasing FTE	\$21.1m	\$14.8m	\$8.6m
% of Purchasing Conducted with Purchasing Card	3.9%	3.16%	2.0%
% of internal service customers rating Purchasing as responding promptly to needs (2006 survey)	99%	92.9%	97.7%
% of internal service customers rating Purchasing as providing a overall satisfactory service experience (2006 survey)	97%	97.1%	98.4%

Benchmark Source: International City Management Association (ICMA) 2005 Center for Performance Management

**Performance Measures**

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
% of completed requisitions for purchase orders processed within 2 days of receipt.	100%	100%	98%	98%
% of bids/RFPs processed within 45 work days of receipt of request	100%	100%	98%	98%
# of Purchase Orders Issued	3,158	3,290	3,441	3,450
\$ Volume of Purchase Orders Issued	\$42.6 m	\$58 m	\$66.9 m	\$58.8 m
\$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated)	\$15.5 m	\$21.1 m	\$24.3 m	21.4 m
# of Bids Issued	80	76	85	74
Purchasing Card Volume	\$1,980,241	\$2,331,771	\$2,471,438	\$2,750,000
Purchasing Card Rebate	\$7,921	\$9,327	\$9,886	\$11,000

**Leon County Government  
Fiscal Year 2008 Budget**

**Purchasing- Procurement**

*Organizational Code: 001-140-513*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	221,536	230,548	246,922	0	246,922	258,627
Operating	17,379	19,705	20,516	0	20,516	20,516
Total Budgetary Costs	<u>238,915</u>	<u>250,253</u>	<u>267,438</u>	<u>0</u>	<u>267,438</u>	<u>279,143</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	238,915	250,253	267,438	279,143
Total Revenues	<u>238,915</u>	<u>250,253</u>	<u>267,438</u>	<u>279,143</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Administrative Associate IV	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate V	0.00	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 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>

**Notes**

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communications charges being based on actual system usage and not the number of lines dedicated to a division.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.

**Leon County Government  
Fiscal Year 2008 Budget**

**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.

**Summary of Services Provided**

1. Issue supplies and materials from Warehouse and Office Supply Center inventories.
2. Procure materials and supplies for Warehouse, Office Supply Center, and County customers.
3. Provide forklift services for other departments.
4. Deliver inter-departmental, special, and U.S. mail to County facilities.
5. Process purchase requisitions for Fleet Management and Operations Divisions and provide back-up to Procurement as needed.
6. Assist County staff with identifying vendors and sourcing needed items.

**Statutory Requirements**

Leon County Board of County Commissioners Purchasing Policy, (revised 1/16/96); Minority Business Enterprise Policy, (revised 1/16/96); Florida Statute, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement".

**Advisory Board**

None

**Benchmarking**

Benchmark Data	Leon County	Benchmark
Inventory Turnover Rate	252%	150%
Annual inventory loss/gain (to measure operational accuracy)	0.08%	Less than 1.5%

Benchmark Sources: National Institute of Governmental Purchasing, Inc. (NIGP)

**Performance Measures**

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Cost per issuance	\$9.88	\$10.92	\$9.76	\$12.49
Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	34.7%	29.0%	29.3%	32.2%
# of issuances	16,746	16,715	17,250	16,250
\$ volume of issuances	\$476,974	\$628,676	\$640,000	\$640,000

**Leon County Government  
Fiscal Year 2008 Budget**

**Purchasing- Warehouse**

*Organizational Code: 001-141-513*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	174,603	178,709	198,636	0	198,636	208,399
Operating	4,891	4,386	3,971	0	3,971	3,971
Transportation	3,563	4,126	5,914	0	5,914	6,010
Total Budgetary Costs	<u>183,057</u>	<u>187,221</u>	<u>208,521</u>	<u>0</u>	<u>208,521</u>	<u>218,380</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	183,057	187,221	208,521	218,380
Total Revenues	<u>183,057</u>	<u>187,221</u>	<u>208,521</u>	<u>218,380</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
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>

**Notes**

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communications charges being based on actual system usage and not the number of lines dedicated to a division.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
4. Vehicle repairs for the division in the amount of \$1,300.

## 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.

### 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.
6. Provides program support for the procurement card program.

### Statutory Requirements

Leon County Board of County Commissioners Tangible Personal Property Policy (revised 6/13/06); Florida Statute, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement".

### Advisory Board

None

### Performance Measures

Performance Measures	FY2005 Actual	FY 2006 Actual	FY 2007 Estimate	2008 Estimate
Decrease the % of items not located in the annual inventory from the prior year (reflects percentage decrease in items missing from the prior year).	47.7%	36%	89%	67%
# New Assets Tagged	291	549	841	925
\$ Value of New Assets	\$2,744,438	\$3,649,332	\$6,945,374	\$9,376,255
# of Assets at Year End	3,929	4,501	5,279	6,071
Year End Total Asset Value	\$23.4 million	\$27.0 million	\$33.7 million	\$39.1 million
# of Surplus Auctions	5	5	5	5
\$ Value of Auction Proceeds	\$184,323	\$207,592	\$293,263	\$337,253
Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	14	17	5	3

Note: Inventory and auction activity based on departmental activity. Data points are collected annually; therefore, there is no year to date data from which to forecast. Annual activity is not linear from prior years; therefore, forecasting methods are not practical.

**Leon County Government  
Fiscal Year 2008 Budget**

**Purchasing- Property Control**

*Organizational Code: 001-142-513*

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Personal Services	35,405	35,980	37,744	0	37,744	39,081
Operating	1,816	3,470	3,470	0	3,470	3,470
Transportation	1,309	1,467	1,655	0	1,655	1,751
Total Budgetary Costs	<u>38,530</u>	<u>40,917</u>	<u>42,869</u>	<u>0</u>	<u>42,869</u>	<u>44,302</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
001 General Fund	38,530	40,917	42,869	44,302
Total Revenues	<u>38,530</u>	<u>40,917</u>	<u>42,869</u>	<u>44,302</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
Property Control Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (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>

**Notes**

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.