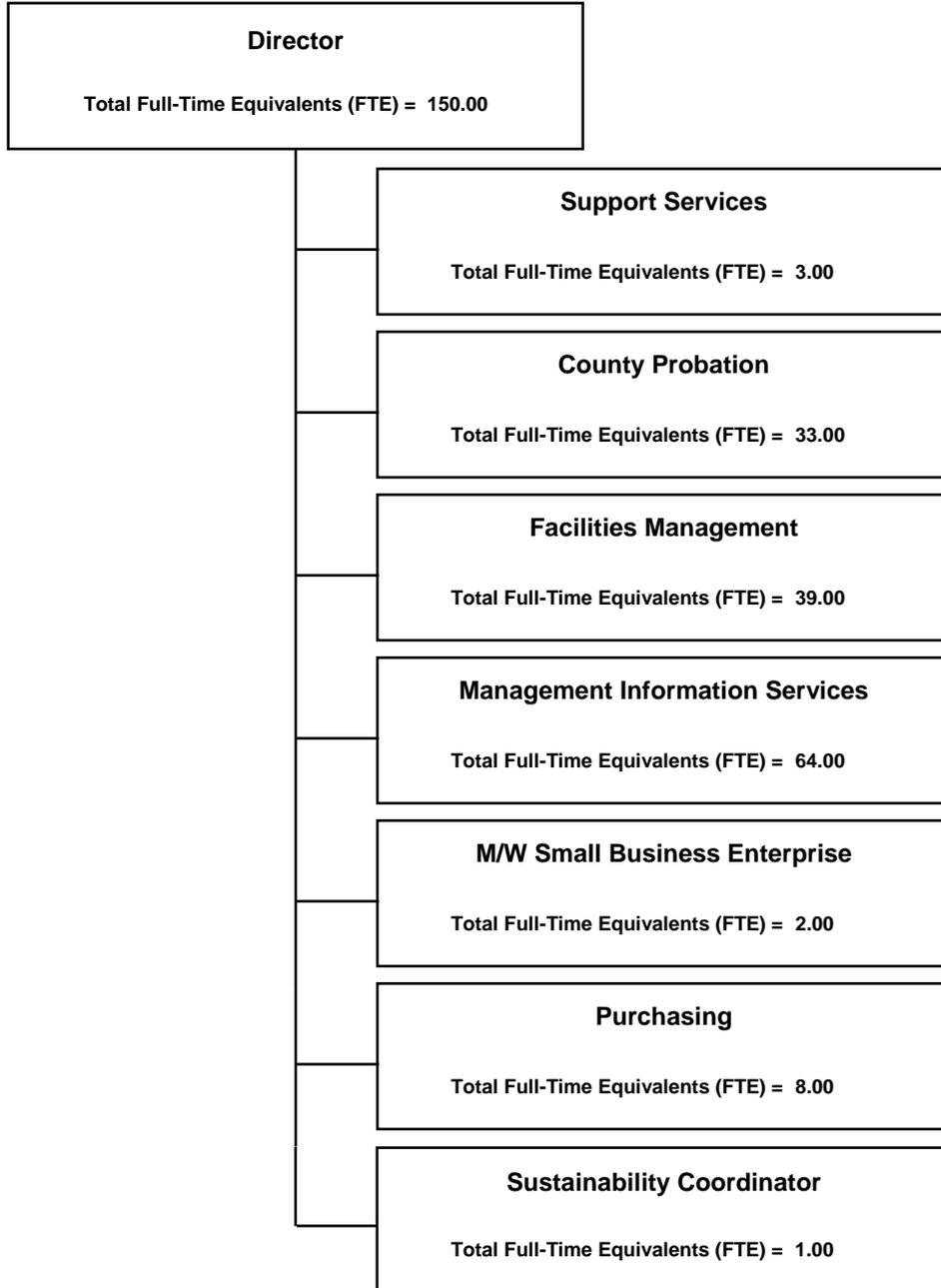


Management Services

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Management Services



Management Services

Executive Summary

The Management Services section of the Leon County FY 2009 Annual Budget is comprised of Support Services, Probation, Facilities Management, Management Information Services, Minority/Women Small Business Enterprise, Purchasing and Sustainability Coordination.

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 FY08, Support Services was successful in assisting with the development of a Climate Change Action plan to help the Leon County reduce its greenhouse gas emissions. As a result, the Board approved the establishment of a Sustainability function to coordinate, monitor, report, initiate, and carry out activities related to the Climate Action Plan. In addition, Support Services will assume the property management responsibilities for the Courthouse Annex (Bank of America building).

County Probation was very successful in its sixth year of managing the Pre-Trial Release Global Positioning System (GPS) monitoring program. The Board approved a revised services fee schedule that will offset the anticipated decrease in JAG revenue and reduce General Fund subsidies.

Last year, Facilities Management completed key renovations for the Clerk of Courts on the first floor of the Courthouse. Facilities Management will assume maintenance responsibilities for the Courthouse Annex.

During FY08, Management Information Services was awarded the 2008 Achievement Award from the National Association of Counties for the development of the North Florida Pawn Network.

Minority/Women Small Business Enterprise implemented a web-based interactive MWSBE directory for County vendors. MWSBE's small business training contract with the Florida A&M University Business Development Center expired.

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
Fiscal Year 2009 Budget**

Management Services

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	9,326,540	9,757,446	9,934,643	102,739	10,037,382	10,383,581
Operating	7,537,972	8,008,913	7,870,720	722,628	8,593,348	8,473,233
Transportation	84,557	90,147	115,312	-	115,312	115,858
Capital Outlay	17,472	-	-	-	-	-
Grants-in-Aid	151,579	-	-	-	-	-
Total Budgetary Costs	17,118,120	17,856,506	17,920,675	825,367	18,746,042	18,972,672
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Support Services	316,017	323,883	337,981	-	337,981	349,149
County Probation	2,018,869	2,080,525	2,211,729	30,374	2,242,103	2,302,420
Facilities Management	7,303,974	7,541,328	7,529,104	361,283	7,890,387	7,963,242
Management Information Services	6,740,233	7,045,093	7,126,470	140,744	7,267,214	7,434,044
M/W Small Business Enterprise	237,356	346,849	197,765	110,000	307,765	203,780
Purchasing	501,671	518,828	517,626	-	517,626	534,272
Sustainability Coordinator	-	-	-	182,966	182,966	185,765
Total Budget	17,118,120	17,856,506	17,920,675	825,367	18,746,042	18,972,672
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	14,174,876	14,808,991	14,715,641	852,043	15,567,684	15,709,391
111 Probation Services	2,018,869	2,080,525	2,211,729	30,374	2,242,103	2,302,420
165 Bank of America Building Operations	924,375	966,990	993,305	(57,050)	936,255	960,861
Total Revenues	17,118,120	17,856,506	17,920,675	825,367	18,746,042	18,972,672
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Probation	29.00	31.00	33.00	-	33.00	33.00
Facilities Management	39.00	39.00	39.00	-	39.00	39.00
M/W Small Business Enterprise	2.00	2.00	2.00	-	2.00	2.00
Management Information Services	66.00	64.00	64.00	-	64.00	64.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Support Services	3.00	3.00	3.00	-	3.00	3.00
Sustainability Coordinator	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	147.00	147.00	149.00	1.00	150.00	150.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
M/W Small Business Enterprise	-	1.00	-	-	-	-
Management Information Services	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	-	-	-	-

Management Services – Support Services

Organizational Code: 001-126-513

Goals

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

Objectives

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 2009 Budget**

**Management Services
Support Services (001-126-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	312,426	316,619	330,717	-	330,717	341,885
Operating	3,591	7,264	7,264	-	7,264	7,264
Total Budgetary Costs	<u>316,017</u>	<u>323,883</u>	<u>337,981</u>	<u>-</u>	<u>337,981</u>	<u>349,149</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	316,017	323,883	337,981	-	337,981	349,149
Total Revenues	<u>316,017</u>	<u>323,883</u>	<u>337,981</u>	<u>-</u>	<u>337,981</u>	<u>349,149</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Asst. to the Mgmt. Serv. Dir	1.00	1.00	1.00	-	1.00	1.00
Management Serv. Coord/Analyst	1.00	1.00	1.00	-	1.00	1.00
Mgmt Services Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

Notes

This program is recommended at an increased funding level. The funding level adjustments for FY09 is as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
County Probation Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,491,035	1,585,935	1,717,132	-	1,717,132	1,777,449
Operating	374,268	494,590	494,597	30,374	524,971	524,971
Capital Outlay	1,987	-	-	-	-	-
Grants-in-Aid	151,579	-	-	-	-	-
Total Budgetary Costs	<u>2,018,869</u>	<u>2,080,525</u>	<u>2,211,729</u>	<u>30,374</u>	<u>2,242,103</u>	<u>2,302,420</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Probation (111-542-523)	898,836	898,780	954,268	-	954,268	985,299
Pretrial Release (111-544-523)	1,120,033	1,181,745	1,257,461	30,374	1,287,835	1,317,121
Total Budget	<u>2,018,869</u>	<u>2,080,525</u>	<u>2,211,729</u>	<u>30,374</u>	<u>2,242,103</u>	<u>2,302,420</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
111 Probation Services	2,018,869	2,080,525	2,211,729	30,374	2,242,103	2,302,420
Total Revenues	<u>2,018,869</u>	<u>2,080,525</u>	<u>2,211,729</u>	<u>30,374</u>	<u>2,242,103</u>	<u>2,302,420</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Probation (111-542-523)	18.00	17.00	17.00	-	17.00	17.00
Pretrial Release (111-544-523)	11.00	14.00	16.00	-	16.00	16.00
Total Full-Time Equivalents (FTE)	<u>29.00</u>	<u>31.00</u>	<u>33.00</u>	<u>-</u>	<u>33.00</u>	<u>33.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

County Probation

Organizational Code: 111-542-523

Goals

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

Objectives

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; Mental Health Advisory Board; Florida Association of Community Corrections

Benchmarking:

Benchmark Data	Leon County	Benchmark
End of year caseload per probation officer managing caseloads	1:190	1:144

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 September, 2007 YTD average monthly caseload, the APPA caseload standard is 1:144; the actual average monthly caseload is 1:190.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of average alcohol tests administered to Probation defendants per month.	309	473	432	336
# of total End of Year Probation Caseload	1,787	1,955	1,873	2,022
# of end of Year Caseload Per Probation Officer Managing Caseloads	179	210	182	203
Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees) and pretrial release fees.	\$908,026	\$973,623	\$950,705	\$1,776,685
# of Defendants - Community Service and Work Program	3,267	3,653	5,318	4,336
# of Hours Defendants Worked - Community Service and Work Program	110,975	120,353	119,076	116,338
Estimated jail savings	\$1.4 m	\$1.5 m	\$3.1 m	\$1.5 m

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
County Probation - County Probation (111-542-523)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	863,132	853,335	908,816	-	908,816	939,847
Operating	35,704	45,445	45,452	-	45,452	45,452
Total Budgetary Costs	<u>898,836</u>	<u>898,780</u>	<u>954,268</u>	<u>-</u>	<u>954,268</u>	<u>985,299</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
111 Probation Services	898,836	898,780	954,268	-	954,268	985,299
Total Revenues	<u>898,836</u>	<u>898,780</u>	<u>954,268</u>	<u>-</u>	<u>954,268</u>	<u>985,299</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
Community Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Dir of Probation	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Supervisor	1.00	-	-	-	-	-
Probation Officer I	4.00	4.00	4.00	-	4.00	4.00
Probation Officer II	5.00	4.00	4.00	-	4.00	4.00
Probation Supervisor	-	1.00	1.00	-	1.00	1.00
Probation Technician	4.00	3.00	3.00	-	3.00	3.00
Sr. Probation Officer	1.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>18.00</u>	<u>17.00</u>	<u>17.00</u>	<u>-</u>	<u>17.00</u>	<u>17.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel services enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. During the March 25, 2008 meeting, the Board authorized an increase in Probation and Pre-Trial fees. This increase allowed for the reduction in the general fund subsidy to the Probation/Pre-Trial fund.

**Leon County Government
Fiscal Year 2009 Budget**

Pretrial Release

Organization Code: 111-544-523

Goals

The goals of Supervised Pre-Trial Release Program (SPTR) are 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.

Objectives

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 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	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of defendant assessed at jail (to release, (per Administrative Order, or hold for first appearance), including criminal history and background	11,375	10,614	8,400	9,054
# of Defendant assessment per FTE (including attendance at first appearance)	2,420	2,359	1,787	2,012
# of average End of Month Caseload	409	468	648	601
# of Defendant caseload managed per FTE (monthly average)	94	134	122	172
# of average End of Month Electronic Monitoring Caseload	90	146	180	95
# of average End of Month FTE per Electronic Monitoring Caseload	31	38	46	16
Annual Operating Cost Savings in terms of Jail Bed Days	\$9.6 million	\$12.2 million	\$9.6 million	\$16.5 million

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
County Probation - Pretrial Release (111-544-523)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	627,903	732,600	808,316	-	808,316	837,602
Operating	338,564	449,145	449,145	30,374	479,519	479,519
Capital Outlay	1,987	-	-	-	-	-
Grants-in-Aid	151,579	-	-	-	-	-
Total Budgetary Costs	<u>1,120,033</u>	<u>1,181,745</u>	<u>1,257,461</u>	<u>30,374</u>	<u>1,287,835</u>	<u>1,317,121</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
111 Probation Services	1,120,033	1,181,745	1,257,461	30,374	1,287,835	1,317,121
Total Revenues	<u>1,120,033</u>	<u>1,181,745</u>	<u>1,257,461</u>	<u>30,374</u>	<u>1,287,835</u>	<u>1,317,121</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Pre-Trial Release Case Worker	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Release Specialist	8.00	11.00	13.00	-	13.00	13.00
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Pre-Trial Release Spec.	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>11.00</u>	<u>14.00</u>	<u>16.00</u>	<u>-</u>	<u>16.00</u>	<u>16.00</u>

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations for continuity of services for security in the amount of \$30,374.
3. During the March 25, 2008 meeting, the Board authorized an increase in Probation and Pre-Trial fees. This increase allowed for the reduction in the general fund subsidy to the Probation/Pre-Trial fund as well the realignment of 2.0 FTE's from the Bryne Grant to Pre-Trial Services. The Bryne Grant is anticipated to receive a reduction in funding.

Facilities Management

Organizational Code: 001-150-519

Goals

The goals of the Division of Facilities Management are 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.

Objectives

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

Benchmark Data	Leon County	Benchmark
Square Footage Maintained per Maintenance Employee	72,677 sq ft	47,000 sq ft
Square Footage Maintained per Administrative Employee	327,097 sq ft	142,000 sq ft
Square Footage Maintained per Supervisor Employee	261,638 sq ft	278,000 sq ft
Repair and Maintenance cost per Square Foot – In-house	0.68 sq ft	2.02 sq ft
Repair and Maintenance cost per Square Foot – Contracted	1.07 sq ft	0.78 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

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
\$ volume of capital projects managed in millions	\$39.7	\$38.0	\$47.8	\$25.1
# of work orders opened	11,801	13,411	11,900	14,000
% of work orders opened for preventative maintenance	55%	55%	55%	55%
% of work orders closed within the year	89%	89%	94%	90%
Total square footage of County facilities maintained	1,239,318	1,239,318	1,345,648	1,308,187

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Facilities Management Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	2,262,755	2,327,631	2,334,432	26,073	2,360,505	2,443,043
Operating	4,959,254	5,139,293	5,098,606	335,210	5,433,816	5,423,701
Transportation	70,496	74,404	96,066	-	96,066	96,498
Capital Outlay	11,469	-	-	-	-	-
Total Budgetary Costs	<u>7,303,974</u>	<u>7,541,328</u>	<u>7,529,104</u>	<u>361,283</u>	<u>7,890,387</u>	<u>7,963,242</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Bank of America (165-154-519)	924,375	966,990	993,305	(57,050)	936,255	960,861
Facilities Management (001-150-519)	6,379,599	6,574,338	6,535,799	418,333	6,954,132	7,002,381
Total Budget	<u>7,303,974</u>	<u>7,541,328</u>	<u>7,529,104</u>	<u>361,283</u>	<u>7,890,387</u>	<u>7,963,242</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	6,379,599	6,574,338	6,535,799	418,333	6,954,132	7,002,381
165 Bank of America Building Operations	924,375	966,990	993,305	(57,050)	936,255	960,861
Total Revenues	<u>7,303,974</u>	<u>7,541,328</u>	<u>7,529,104</u>	<u>361,283</u>	<u>7,890,387</u>	<u>7,963,242</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Bank of America (165-154-519)	-	-	-	1.00	1.00	1.00
Facilities Management (001-150-519)	39.00	39.00	39.00	(1.00)	38.00	38.00
Total Full-Time Equivalents (FTE)	<u>39.00</u>	<u>39.00</u>	<u>39.00</u>	<u>-</u>	<u>39.00</u>	<u>39.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Facilities Management - Facilities Management (001-150-519)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	2,262,755	2,327,631	2,334,432	(32,056)	2,302,376	2,382,671
Operating	4,034,879	4,172,303	4,105,301	450,389	4,555,690	4,523,212
Transportation	70,496	74,404	96,066	-	96,066	96,498
Capital Outlay	11,469	-	-	-	-	-
Total Budgetary Costs	<u>6,379,599</u>	<u>6,574,338</u>	<u>6,535,799</u>	<u>418,333</u>	<u>6,954,132</u>	<u>7,002,381</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	6,379,599	6,574,338	6,535,799	418,333	6,954,132	7,002,381
Total Revenues	<u>6,379,599</u>	<u>6,574,338</u>	<u>6,535,799</u>	<u>418,333</u>	<u>6,954,132</u>	<u>7,002,381</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	2.00	2.00	2.00	-	2.00	2.00
Construction Manager	2.00	2.00	2.00	-	2.00	2.00
Customer Services Technician	1.00	1.00	1.00	-	1.00	1.00
Dir of Facilities Mgmt & Construction	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Superintendent	2.00	2.00	2.00	-	2.00	2.00
Facilities Support Superintendent	2.00	2.00	2.00	-	2.00	2.00
Facilities Planner	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Coordinator	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Tech II	17.00	17.00	17.00	-	17.00	17.00
Facilities Support Tech III	2.00	2.00	2.00	-	2.00	2.00
Mail Clerk	1.00	1.00	1.00	-	1.00	1.00
Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Parking Garage Supervisor	1.00	1.00	1.00	-	1.00	1.00
Parking Generalist	4.00	4.00	4.00	(1.00)	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>39.00</u>	<u>39.00</u>	<u>39.00</u>	<u>(1.00)</u>	<u>38.00</u>	<u>38.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations including security services; custodial services; lawn care, HVAC, elevator, and equipment maintenance; employee uniforms and shoes; and library leases for continuity of services in the amount of \$65,198.
3. Fuel costs associated with the rising oil prices in the amount of \$22,956.
4. Utility services associated with the rising energy costs in the amount of \$204,191.
5. Utility, rental and maintenance expenses associated with the expansion of the Apalachee Parkway Branch Library storefront in the amount of \$181,000.

Decreases to Program Funding Levels:

1. The elimination of a Parking Generalist position in the amount of \$32,565.
2. Vehicle coverage costs in the amount of \$1,296.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Facilities Management - Bank of America (165-154-519)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	-	-	-	58,129	58,129	60,372
Operating	924,375	966,990	993,305	(115,179)	878,126	900,489
Total Budgetary Costs	<u>924,375</u>	<u>966,990</u>	<u>993,305</u>	<u>(57,050)</u>	<u>936,255</u>	<u>960,861</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
165 Bank of America Building Operations	924,375	966,990	993,305	(57,050)	936,255	960,861
Total Revenues	<u>924,375</u>	<u>966,990</u>	<u>993,305</u>	<u>(57,050)</u>	<u>936,255</u>	<u>960,861</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Facilities Support Tech II	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an overall decreased funding level due to contracted service reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The elimination building management services in the amount of \$158,129. Management Services Support will assume the management responsibilities and Facilities Management will assume the maintenance responsibilities for the building.

Increases to Program Funding Levels:

1. Assignment of an Facilities Support Tech II to the BOA building in the amount of \$58,129.
2. A 3.9% cost of living and benefit adjustment for FY09.
3. Utility services associated with the rising energy costs in the amount of \$42,950.
4. Contracts for repairs and maintenance or other obligations for continuity of services in the amount of \$31,814.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Management Information Services Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	4,562,242	4,814,170	4,892,849	-	4,892,849	5,059,565
Operating	2,167,098	2,222,749	2,222,765	140,744	2,363,509	2,363,509
Transportation	8,915	8,174	10,856	-	10,856	10,970
Capital Outlay	1,978	-	-	-	-	-
Total Budgetary Costs	<u>6,740,233</u>	<u>7,045,093</u>	<u>7,126,470</u>	<u>140,744</u>	<u>7,267,214</u>	<u>7,434,044</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Geographic Info. Systems (001-421-539)	1,637,192	1,766,319	1,802,274	40,354	1,842,628	1,884,981
Management Information Services (001-171-513)	5,103,041	5,278,774	5,324,196	100,390	5,424,586	5,549,063
Total Budget	<u>6,740,233</u>	<u>7,045,093</u>	<u>7,126,470</u>	<u>140,744</u>	<u>7,267,214</u>	<u>7,434,044</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	6,740,233	7,045,093	7,126,470	140,744	7,267,214	7,434,044
Total Revenues	<u>6,740,233</u>	<u>7,045,093</u>	<u>7,126,470</u>	<u>140,744</u>	<u>7,267,214</u>	<u>7,434,044</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Geographic Info. Systems (001-421-539)	18.16	17.16	17.16	-	17.16	17.16
Management Information Services (001-171-513)	47.84	46.84	46.84	-	46.84	46.84
Total Full-Time Equivalents (FTE)	<u>66.00</u>	<u>64.00</u>	<u>64.00</u>	<u>-</u>	<u>64.00</u>	<u>64.00</u>
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Management Information Services (001-171-513)	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

Management Information Services

Organizational Code: 001-171-513

Goals

In conformity with Leon County's Mission statement, the MIS goal 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.

Objectives

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 2nd 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, and for designated community centers.
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 and SPAM and virus protection.
6. Provide telephone and voice mail services for the Board and the Supervisor of Elections, the Public Defender and State Attorney offices, Guardian Ad Litem, and the Health Department.
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 and a disaster recovery site, support and maintain 125 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 more than 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), 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. Implement 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 for computer and communications infrastructure and equipment.
22. Coordinate employee desktop software training.
23. Provide inventory and asset management of computer and communication assets.

Statutory Requirements

Florida State Constitution under Article V (Judiciary), Section 14 (Funding) requires provision of communications services, existing radio systems, and 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.

Advisory Board

The Criminal Justice Coordinating Council is the executive steering committee for the Justice Information System. 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.

Benchmarking

Benchmark Data	Leon County	Benchmark
Average number of users per MIS Full Time Equivalent (FTE)	1:38	1:26
Average number of PCs per Information Technician (IT Staff)	1:90	1:40
Ratio of Network Systems Administrators to File Servers (non-virtualized)	1:20	1:12
IT Spending per Employee in the County Government Sector	\$3,633	\$3,679

Benchmark Sources: Info-Tech Research Group (an information and technology research/advisory firm)

**Leon County Government
Fiscal Year 2009 Budget**

Management Information Services

Organizational Code: 001-171-513

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Average number of e-mails processed each month (in millions)	1.6	1.8	2.0	2.6
Approximate amount of valid e-mails (balance of e-mail spam or viruses trapped)*	36%	36%	36%	40%
Average monthly visits to Leon County web site	214,716	275,196	250,000	300,000
% of help calls completed in one day	46%	49.10%	50%	50%
% of internal service customers rating MIS as responding promptly to needs (2007 Management Services survey actual results)	99%	99%	99%	99%
Number of new applications/services deployed	3	3	1	1

*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 2009 Budget**

Management Services

Management Information Services - Management Information Services (001-171-513)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	3,395,043	3,586,410	3,629,146	-	3,629,146	3,753,509
Operating	1,697,105	1,684,190	1,684,194	100,390	1,784,584	1,784,584
Transportation	8,915	8,174	10,856	-	10,856	10,970
Capital Outlay	1,978	-	-	-	-	-
Total Budgetary Costs	<u>5,103,041</u>	<u>5,278,774</u>	<u>5,324,196</u>	<u>100,390</u>	<u>5,424,586</u>	<u>5,549,063</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	5,103,041	5,278,774	5,324,196	100,390	5,424,586	5,549,063
Total Revenues	<u>5,103,041</u>	<u>5,278,774</u>	<u>5,324,196</u>	<u>100,390</u>	<u>5,424,586</u>	<u>5,549,063</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	0.67	0.67	0.67	-	0.67	0.67
Administrative Associate VI	0.50	0.50	0.50	-	0.50	0.50
Applications & Database Mngr.	1.00	1.00	1.00	-	1.00	1.00
Applications Dev. Analyst	4.00	6.00	6.00	-	6.00	6.00
Computer Support Spec. I	2.00	1.00	1.00	-	1.00	1.00
Computer Support Specialist II	8.00	8.00	7.00	-	7.00	7.00
Director of MIS/GIS	0.67	0.67	0.67	-	0.67	0.67
Document Scanner	2.00	2.00	2.00	-	2.00	2.00
IT Coordinator-CJIS	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Communications	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Databases	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Support Serv.	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Systems	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Lead Computer Support Spec. I	1.00	1.00	2.00	-	2.00	2.00
MIS Special Projects Coord.	2.00	2.00	2.00	-	2.00	2.00
Network & Tech. Serv. Manager	1.00	1.00	1.00	-	1.00	1.00
Network Systems Administrator	6.00	6.00	6.00	-	6.00	6.00
Network Systems Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr Programmer/Analyst	2.00	1.00	1.00	-	1.00	1.00
Sr. Computer Support Spec.	1.00	1.00	1.00	-	1.00	1.00
Unix Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
EMS Systems Coordinator	1.00	-	-	-	-	-
Web Applications Analyst	1.00	1.00	1.00	-	1.00	1.00
JIS Sr. Applications Analyst	4.00	4.00	4.00	-	4.00	4.00
Applications Development Coordinator	1.00	1.00	1.00	-	1.00	1.00
Network Construction Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>47.84</u>	<u>46.84</u>	<u>46.84</u>	<u>-</u>	<u>46.84</u>	<u>46.84</u>
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
MIS Consolidated OPS	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Management Services

Management Information Services - Management Information Services (001-171-513)

Notes

This program is recommended at an increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts for computer and software license maintenance for continuity of services in the amount of \$100,390.
3. Fuel costs associated with the rising oil prices in the amount of \$1,717.
4. Vehicle coverage costs in the amount of \$961.

Geographic Information Systems

Organizational Code: 001-421-539

Goals

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

Objectives

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 interlocal government user groups.
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), and 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	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	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Provide customer response to system and software requests within (1) hour 100% of the time.	100%	100%	95%	95%
Increase GIS internet applications, services and downloadable files by 20% annually.	25%	-5%	20%	20%
Increase internet user sessions by 20% annually.	25%	20%	5%	5%
Provide maintenance of base map components per schedule matrix, as required.	100%	100%	100%	100%
Average monthly visits to the GIS Web Site	80,000	76,000	79,800	83,800
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)	240	283	311	395

*As anticipated, GIS is experiencing a leveling off trend for growth in users and applications. Some numbers were revised after a more accurate computer tracking software was installed to track visitors.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Management Information Services - Geographic Info. Systems (001-421-539)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,167,199	1,227,760	1,263,703	-	1,263,703	1,306,056
Operating	469,993	538,559	538,571	40,354	578,925	578,925
Total Budgetary Costs	<u>1,637,192</u>	<u>1,766,319</u>	<u>1,802,274</u>	<u>40,354</u>	<u>1,842,628</u>	<u>1,884,981</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,637,192	1,766,319	1,802,274	40,354	1,842,628	1,884,981
Total Revenues	<u>1,637,192</u>	<u>1,766,319</u>	<u>1,802,274</u>	<u>40,354</u>	<u>1,842,628</u>	<u>1,884,981</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	0.33	0.33	0.33	-	0.33	0.33
Administrative Associate VI	0.50	0.50	0.50	-	0.50	0.50
Director of MIS/GIS	0.33	0.33	0.33	-	0.33	0.33
GIS Application Dev. Analyst	1.00	1.00	2.00	-	2.00	2.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Admin.	2.00	2.00	1.00	-	1.00	1.00
GIS Project Manager	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist I	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist II	3.00	1.00	1.00	-	1.00	1.00
GIS Web Application Dev. Anl.	1.00	1.00	1.00	-	1.00	1.00
Gis Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
Network Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
Unix System Adm. - GIS	1.00	1.00	1.00	-	1.00	1.00
GIS Technician I	3.00	2.00	2.00	-	2.00	2.00
GIS Specialist III	-	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>18.16</u>	<u>17.16</u>	<u>17.16</u>	<u>-</u>	<u>17.16</u>	<u>17.16</u>

Notes

This program is recommended at an increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts for computer hardware and software license maintenance for continuity of services in the amount of \$40,354.

Minority/Women Small Business Enterprise

Organizational Code: 001-112-513

Goals

The goals of the Minority, Women, and Small Business Enterprise Program are 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.

Objectives

1. Eliminate any policies and/or procedural barriers that inhibit MWSBE participation in the 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	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
1. Review and analyze all preliminary bids and request for proposals to determine the appropriate target within 3 days of request 95% of the time	N/A	N/A	95%	95%
a. Total # of preliminary requests for proposals analyzed	74	76	60	60
2. Attend and present MWSBE information for all Purchasing Division pre-bid conferences 95% of the time.	N/A	N/A	95%	95%
a. Total # of pre-bid conferences attended	27	28	30	30
3. Reviewed, analyzed and submitted all MWSBE statements within 3 days of the bid or request for proposal closing date 95% of the time.	N/A	N/A	95%	95%
a. Total # of submitted proposals reviewed	74	76	60	60
4. Provide training to at least 25 citizens for assistance in starting, maintaining and enhancing their local business	27	36	35	35
5. % of respondents committed to meet or exceed MWSBE Aspirational Target	80%	80%	85%	85%
6. % of internal service customers rating MWSBE as responding promptly to needs (Annual Survey)	98%	97%	98%	98%
7. % of internal service customers rating MWSBE as providing an overall satisfactory service experience (Annual Survey)	97%	100%	97%	97%

N/A indicates data for the new performance measures was not recorded in previous years.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Minority/Women Small Business Enterprise (001-112-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	222,672	229,789	178,241	-	178,241	184,256
Operating	12,646	117,060	19,524	110,000	129,524	19,524
Capital Outlay	2,038	-	-	-	-	-
Total Budgetary Costs	<u>237,356</u>	<u>346,849</u>	<u>197,765</u>	<u>110,000</u>	<u>307,765</u>	<u>203,780</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	237,356	346,849	197,765	110,000	307,765	203,780
Total Revenues	<u>237,356</u>	<u>346,849</u>	<u>197,765</u>	<u>110,000</u>	<u>307,765</u>	<u>203,780</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
M/WSBE Analyst	1.00	1.00	1.00	-	1.00	1.00
MWSBE Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
MWBE Consolidated OPS	-	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>-</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The expiration of the Small Business Enterprise training contract with FAMU Small Business Development Center in the amount of \$75,000.
2. The conclusion of the SBE associated OPS position in the amount of \$46,758.
3. The elimination of the SBE associated operating costs in the amount of \$42,060.

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Funding for an updated Disparity Study in the amount of \$110,000.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Purchasing Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	475,410	483,302	481,272	-	481,272	497,918
Operating	21,115	27,957	27,964	-	27,964	27,964
Transportation	5,146	7,569	8,390	-	8,390	8,390
Total Budgetary Costs	<u>501,671</u>	<u>518,828</u>	<u>517,626</u>	<u>-</u>	<u>517,626</u>	<u>534,272</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Procurement (001-140-513)	261,886	267,438	267,834	-	267,834	276,331
Property Control (001-142-513)	39,092	42,869	43,758	-	43,758	44,789
Warehouse (001-141-513)	200,693	208,521	206,034	-	206,034	213,152
Total Budget	<u>501,671</u>	<u>518,828</u>	<u>517,626</u>	<u>-</u>	<u>517,626</u>	<u>534,272</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	501,671	518,828	517,626	-	517,626	534,272
Total Revenues	<u>501,671</u>	<u>518,828</u>	<u>517,626</u>	<u>-</u>	<u>517,626</u>	<u>534,272</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Procurement (001-140-513)	3.00	3.00	3.00	-	3.00	3.00
Property Control (001-142-513)	1.00	1.00	1.00	-	1.00	1.00
Warehouse (001-141-513)	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>-</u>	<u>8.00</u>	<u>8.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

Purchasing - Procurement

Organization Code: 001-140-513

Goals

The goals of the Procurement Program are 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.

Objectives

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 (millions)	\$20.2	\$14.8	\$8.6
% of Purchasing Conducted with Purchasing Card	Not Available, 3.9% in FY 07	5.16%	0.55%
% of internal service customers rating Purchasing as responding promptly to needs (2007 survey)	99%	94.4%	96.5%
% of internal service customers rating Purchasing as providing a overall satisfactory service experience (2007 survey)	97%	97%	100%

Benchmark Source: International City Management Association (ICMA) 2006 Center for Performance Management

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
% of completed requisitions for purchase orders processed within 2 days of receipt.	100%	99%	98%	98%
% of bids/RFPs processed within 45 work days of receipt of request	100%	100%	98%	98%
# of Purchase Orders Issued	3,290	2,830	3,450	3,000
\$ Volume of Purchase Orders Issued (millions)	\$58	\$55.5	\$58.8	\$35
\$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated) (millions)	\$21.1	\$20.2	\$21.4	\$12.7
# of Bids Issued	76	70	74	60
Purchasing Card Volume	\$2,331,771	\$830,370	\$2,750,000	\$2,400,000
Purchasing Card Rebate *	\$9,327	\$9,350	\$11,000	9,350

* The FY 2007 actual purchasing card rebate total was estimated due to a software system replacement. The conversion affected the information's accessibility for this time period.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Purchasing - Procurement (001-140-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	245,005	246,922	247,311	-	247,311	255,808
Operating	16,881	20,516	20,523	-	20,523	20,523
Total Budgetary Costs	<u>261,886</u>	<u>267,438</u>	<u>267,834</u>	<u>-</u>	<u>267,834</u>	<u>276,331</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	261,886	267,438	267,834	-	267,834	276,331
Total Revenues	<u>261,886</u>	<u>267,438</u>	<u>267,834</u>	<u>-</u>	<u>267,834</u>	<u>276,331</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Purchasing	1.00	1.00	1.00	-	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

Notes

This program is recommended at an increased funding level. The funding level adjustments for FY09 is as follows:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

Purchasing - Warehouse

Organizational Code: 001-141-513

Goals

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

Objectives

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	234%	150%
Annual inventory loss/gain (to measure operational accuracy)	-0.09%	Less than 1.5%+/-

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

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Cost per issuance	\$10.92	\$11.85	\$12.49	\$13.58
Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	29.0%	34.6%	32.2%	39.2%
# of issuances	16,715	16,913	16,250	15,350
\$ volume of issuances	\$628,676	\$578,145	\$640,000	\$530,275

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Purchasing - Warehouse (001-141-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	192,916	198,636	195,354	-	195,354	202,472
Operating	3,598	3,971	3,971	-	3,971	3,971
Transportation	4,179	5,914	6,709	-	6,709	6,709
Total Budgetary Costs	<u>200,693</u>	<u>208,521</u>	<u>206,034</u>	<u>-</u>	<u>206,034</u>	<u>213,152</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	200,693	208,521	206,034	-	206,034	213,152
Total Revenues	<u>200,693</u>	<u>208,521</u>	<u>206,034</u>	<u>-</u>	<u>206,034</u>	<u>213,152</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Materials Management Spec.	3.00	3.00	3.00	-	3.00	3.00
Warehouse Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$1,091.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$300.

**Leon County Government
Fiscal Year 2009 Budget**

Purchasing – Property Control

Organizational Code: 001-142-513

Goals

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

Objectives

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	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 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).	36%	-200%	67%	10%
# New Assets Tagged	549	601	925	600
\$ Value of New Assets	\$3,649,332	\$4,310,832	\$9,376,255	\$4,600,000
# of Assets at Year End	4,501	5,682	6,071	6,200
Year End Total Asset Value	\$27.0	\$37.4	\$39.1	\$42.4
# of Surplus Auctions	5	6	5	4
\$ Value of Auction Proceeds	\$207,592	\$327,537	\$337,253	\$342,000
Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	17	2	3	4

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 2009 Budget**

**Management Services
Purchasing - Property Control (001-142-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	37,489	37,744	38,607	-	38,607	39,638
Operating	636	3,470	3,470	-	3,470	3,470
Transportation	967	1,655	1,681	-	1,681	1,681
Total Budgetary Costs	<u>39,092</u>	<u>42,869</u>	<u>43,758</u>	<u>-</u>	<u>43,758</u>	<u>44,789</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	39,092	42,869	43,758	-	43,758	44,789
Total Revenues	<u>39,092</u>	<u>42,869</u>	<u>43,758</u>	<u>-</u>	<u>43,758</u>	<u>44,789</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Property Control Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations for continuity of services in the amount of \$212.
3. Fuel costs associated with the rising oil prices in the amount of \$114.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$300.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
County Sustainability Coordination (001-127-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	-	-	-	76,666	76,666	79,465
Operating	-	-	-	106,300	106,300	106,300
Total Budgetary Costs	-	-	-	182,966	182,966	185,765
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	-	-	-	182,966	182,966	185,765
Total Revenues	-	-	-	182,966	182,966	185,765
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Sustainability Coordinator	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	-	1.00	1.00	1.00

Notes

During the July 8-9 FY 2009 Budget Workshop, the Board approved the Climate Action Plan, which provided a total of \$182,966 in funding for a new County Sustainability program to coordinate, monitor, report, initiate and carry out activities related to the Plan, CCP milestones and other related duties.

The performance measures for this program will be developed and presented in future budgets.

The program funding levels for FY09 include:

1. Creation of a Sustainability Director position in the amount of \$76,666.
2. Program expenses include one-time energy and conservation audits, promotional activities, organizational memberships, computer and software, office furniture, office supplies, and other operating costs in the amount of \$106,300.