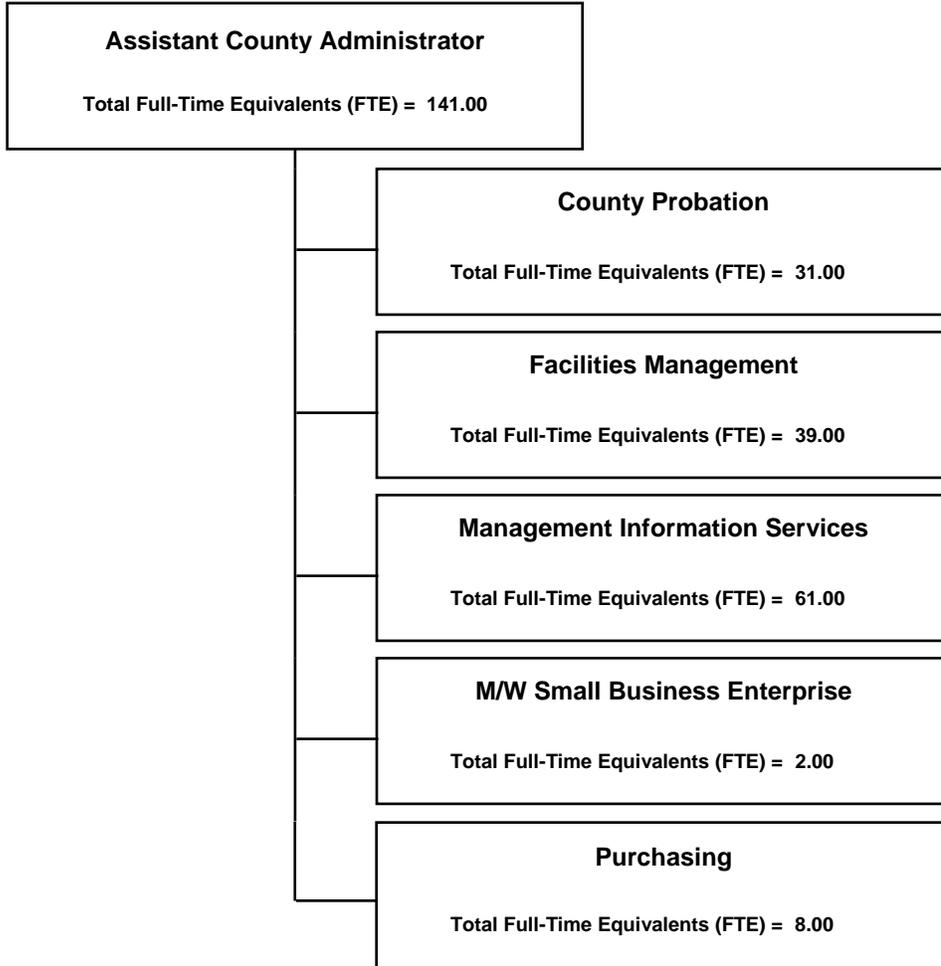


Management Services

Organizational Chart	9 - 2
Executive Summary	9 - 3
Management Services	9 - 4
Support Services	9 - 5
County Probation	9 - 7
Facilities Management	9 - 11
Management Information Services	9 - 17
Minority / Women Small Business Enterprise	9 - 26
Purchasing	9 - 28

Management Services



Management Services

Executive Summary

The Management Services section of the Leon County FY 2010 Annual Budget is comprised of Probation, Facilities Management, Management Information Services, Minority/Women Small Business Enterprise, and Purchasing.

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 enhances 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 FY 2009, the County Administrator's efficiency reorganization efforts realigned personnel within the organization and eliminated the Support Services division.

County Probation was very successful in its seventh year of managing the Pre-Trial Release Global Positioning System (GPS) monitoring program. Probation has seen a decline in electronic monitoring and Probation supervision caseloads, however, the decline has allowed the division to be more in tune with the industry and provide more efficient case management to existing clients.

During the past year, Facilities Management completed construction of the Leon County Jail Annex, which resulted in an additional bed capacity for 150 inmates. Facilities Management provided planning and interagency coordination for Joint Dispatch and American Red Cross facilities, which will be located on County-owned property at the intersection of Easterwood Drive and Weems Road. Facilities Management was honored with an Award of Merit by the International Concrete Repair Institute (ICRI) for the repairs and strengthening of the Leon County Courthouse Parking Garage.

During FY 2009, Management Information Services completed the first phase of the Virtualized File Server Consolidation Project, which achieved a 77% reduction of physical servers from the data center. MIS created an Emergency Communications Portal in conjunction with the Public Information Office and Emergency Management Department. In addition, MIS continues to support the planning for technology and building design for the Joint Dispatch facility. During the June 2009 budget workshop, the Board eliminated three positions for a combined cost savings of \$181,997.

Minority/Women Small Business Enterprise continues to provide minority and women businesses with a means of participation in Leon County's procurement process. MWSBE continues to make monthly updates to the web-based interactive MWSBE directory for County vendors. During FY 2010, MWSBE will also implement the findings of the disparity study due in the last quarter of FY 2009. In addition, the Board authorized the County Administrator to contact the City Manager regarding consolidation of the County and City MWSBE programs.

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 2010 Budget**

Management Services

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	9,160,369	9,951,370	9,967,733	(163,267)	9,804,466	10,117,729
Operating	7,320,190	8,479,784	8,339,331	(110,239)	8,229,092	8,441,382
Transportation	120,416	115,312	104,019	-	104,019	104,019
Capital Outlay	11,503	-	-	-	-	-
Total Budgetary Costs	<u>16,612,478</u>	<u>18,546,466</u>	<u>18,411,083</u>	<u>(273,506)</u>	<u>18,137,577</u>	<u>18,663,130</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Support Services	343,801	-	-	-	-	-
County Probation	1,950,542	2,296,003	2,136,303	-	2,136,303	2,193,285
Facilities Management	7,187,943	7,963,378	8,016,100	(110,239)	7,905,861	8,197,403
Management Information Services	6,378,722	7,439,033	7,470,054	(181,997)	7,288,057	7,444,657
M/W Small Business Enterprise	236,316	314,191	245,348	-	245,348	249,566
Purchasing	515,154	533,861	543,278	18,730	562,008	578,219
Total Budget	<u>16,612,478</u>	<u>18,546,466</u>	<u>18,411,083</u>	<u>(273,506)</u>	<u>18,137,577</u>	<u>18,663,130</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	13,769,143	15,314,208	15,330,345	(273,506)	15,056,839	15,501,192
111 Probation Services	1,950,542	2,296,003	2,136,303	-	2,136,303	2,193,285
165 Bank of America Building Operations	892,793	936,255	944,435	-	944,435	968,653
Total Revenues	<u>16,612,478</u>	<u>18,546,466</u>	<u>18,411,083</u>	<u>(273,506)</u>	<u>18,137,577</u>	<u>18,663,130</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Probation	31.00	33.00	31.00	-	31.00	31.00
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	64.00	64.00	64.00	(3.00)	61.00	61.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Support Services	3.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>147.00</u>	<u>146.00</u>	<u>144.00</u>	<u>(3.00)</u>	<u>141.00</u>	<u>141.00</u>
OPS Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
M/W Small Business Enterprise	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:
Historically, the County has had a separate budgeted reserve account. During the fiscal year, the County would realign the funds from the reserve account to the individual budgets as needed. Due to employees not receiving raises in FY 2010, the FY 2009 budgeted salary contingency dollars were realigned to division budgets as if the contingency had been budgeted directly in division salary accounts. This was done to more accurately display the year-to-year variance in division budgets with consideration to budgeted personnel expenses. This adjustment did not change the FY 2009 adopted budget figure. In future years, projected salary adjustments will be directly budgeted in division accounts, and the salary contingency reserve account will no longer be utilized

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	339,282	-	-	-	-	-
Operating	4,519	-	-	-	-	-
Total Budgetary Costs	<u>343,801</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	343,801	-	-	-	-	-
Total Revenues	<u>343,801</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Asst. to the Mgmt. Serv. Dir	1.00	-	-	-	-	-
Management Serv. Coord/Analyst	1.00	-	-	-	-	-
Mgmt Services Director	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

During FY09, the County Administrator realigned personnel within the organization and eliminated the Support Services division. The cost savings are realized in the County Administration and Intergovernmental Affairs budgets.

**Leon County Government
Fiscal Year 2010 Budget**

**Management Services
County Probation Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	1,608,081	1,771,032	1,756,703	-	1,756,703	1,813,685
Operating	342,461	524,971	379,600	-	379,600	379,600
Total Budgetary Costs	<u>1,950,542</u>	<u>2,296,003</u>	<u>2,136,303</u>	<u>-</u>	<u>2,136,303</u>	<u>2,193,285</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Probation (111-542-523)	902,745	982,272	1,061,143	-	1,061,143	1,093,367
Pretrial Release (111-544-523)	1,047,797	1,313,731	1,075,160	-	1,075,160	1,099,918
Total Budget	<u>1,950,542</u>	<u>2,296,003</u>	<u>2,136,303</u>	<u>-</u>	<u>2,136,303</u>	<u>2,193,285</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
111 Probation Services	1,950,542	2,296,003	2,136,303	-	2,136,303	2,193,285
Total Revenues	<u>1,950,542</u>	<u>2,296,003</u>	<u>2,136,303</u>	<u>-</u>	<u>2,136,303</u>	<u>2,193,285</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Probation (111-542-523)	17.00	17.00	18.00	-	18.00	18.00
Pretrial Release (111-544-523)	14.00	16.00	13.00	-	13.00	13.00
Total Full-Time Equivalents (FTE)	<u>31.00</u>	<u>33.00</u>	<u>31.00</u>	<u>-</u>	<u>31.00</u>	<u>31.00</u>

County Probation

Organizational Code: 111-542-523

Goal

The goal 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.

Objectives

1. Supervise and monitor offenders' compliance with court ordered sentencing conditions, such as 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; 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	1:158	1:154

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 2008 YTD average monthly caseload, the APPA caseload standard is 1:154; the actual average monthly caseload is 1:158.

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of average alcohol tests administered to Probation defendants per month	473	255	336	242
# of total End of Year Probation Caseload	1,955	1,584	2,022	1,507
# of end of Year Caseload Per Probation Officer Managing Caseloads	210	177	203	137
Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees) and pretrial release fees	\$973,623	\$1,000,000	\$1,776,685*	\$1,282,937
# of Defendants - Community Service and Work Program	3,653	3,818	4,336	3,900
# of Hours Defendants Worked - Community Service and Work Program	120,353	121,963	116,338	113,000
Estimated jail savings	\$1.5 million	\$1.6 million	\$1.5 million	\$1.6 million

*Due to a recent decline in Probation supervision and electronic monitoring caseloads, FY09 Actual fee collections are projected to only be \$1.2 million. The FY09 Actual collections will be reflected in the FY09 Annual Report.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	863,891	936,820	1,017,321	-	1,017,321	1,049,545
Operating	38,854	45,452	43,822	-	43,822	43,822
Total Budgetary Costs	<u>902,745</u>	<u>982,272</u>	<u>1,061,143</u>	<u>-</u>	<u>1,061,143</u>	<u>1,093,367</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
111 Probation Services	902,745	982,272	1,061,143	-	1,061,143	1,093,367
Total Revenues	<u>902,745</u>	<u>982,272</u>	<u>1,061,143</u>	<u>-</u>	<u>1,061,143</u>	<u>1,093,367</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 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
Probation Officer I	4.00	4.00	4.00	-	4.00	4.00
Probation Officer II	4.00	4.00	5.00	-	5.00	5.00
Probation Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation Technician	3.00	3.00	3.00	-	3.00	3.00
Sr. Probation Officer	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>17.00</u>	<u>17.00</u>	<u>18.00</u>	<u>-</u>	<u>18.00</u>	<u>18.00</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 FY10 are as follows:

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Transfer of one position from Pretrial Release to Probation during FY09.
3. Contracts or other obligations for continuity of services in the amount of \$3,644, such as court ordered fee waivers for indigent defendants and leases for office equipment.

Decreases to Program Funding Levels:

1. Communication costs in the amount of \$1,630.
2. Postage costs in the amount of \$1,000 due to a decline in Probation supervision caseloads.
3. Insurance costs for community service and work program participants in the amount of \$1,644 due to a decline in Probation supervision caseloads.
4. Training costs in the amount of \$1,000.

**Leon County Government
Fiscal Year 2010 Budget**

Pretrial Release

Organization Code: 111-544-523

Goal

The goal of the Supervised Pretrial 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.

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 Secured Continuous Random Alcohol Monitoring (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' 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 a 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; Florida Statute, Chapter 097.043 Citizens' Right-to-Know. 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 Pretrial Professionals of Florida; National Association of Pretrial Professionals

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of Defendants assessed at jail to release, (per Administrative Order, or hold for first appearance), including criminal history and background	10,614	9,940	9,054	8,700
# of Defendants assessment per FTE (including attendance at first appearance)	2,359	2,209	2,012	1,955
# of average End of Month Caseload	468	506	601	450
# of Defendants caseload managed per FTE (monthly average)*	134	145	172	129
# of average End of Month Electronic Monitoring Caseload*	146	80	95	75
# of average End of Month FTE per Electronic Monitoring Caseload	38	14	16	15
Annual Operating Cost Savings in terms of Jail Bed Days	\$12.2 million	\$12 million	\$16.5 million	\$12.7 million

*Due to a decline in judicial assignments to electronic monitoring, the FY09 actual numbers are projected to be lower than the FY09 Estimate. The actual numbers will be reflected in the FY09 Annual Report. The FY10 estimates reflect this decline.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	744,190	834,212	739,382	-	739,382	764,140
Operating	303,607	479,519	335,778	-	335,778	335,778
Total Budgetary Costs	<u>1,047,797</u>	<u>1,313,731</u>	<u>1,075,160</u>	<u>-</u>	<u>1,075,160</u>	<u>1,099,918</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
111 Probation Services	1,047,797	1,313,731	1,075,160	-	1,075,160	1,099,918
Total Revenues	<u>1,047,797</u>	<u>1,313,731</u>	<u>1,075,160</u>	<u>-</u>	<u>1,075,160</u>	<u>1,099,918</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Pre-Trial Release Case Worker	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Release Specialist	9.00	11.00	8.00	-	8.00	8.00
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
Pre-Trial Technician	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>16.00</u>	<u>13.00</u>	<u>-</u>	<u>13.00</u>	<u>13.00</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 FY10 are as follows:

Decreases to Program Funding Levels:

1. Transfer of one Pretrial Release Specialist position from Pretrial Release to Probation during FY09.
2. Transfer of two Pretrial Release Specialist positions to the FY10 JAG grant, which was awarded to the County as a part of the American Reinvestment and Recovery Act of 2009 in the amount of \$124,000.
3. Costs associated with workers' compensation.
4. Contracts for GPS equipment in the amount of \$172,779 due to a decline in electronic monitoring caseloads.
5. Communication costs in the amount of \$440.

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board. These costs will be offset by the personnel costs reductions as a result of the transfer of positions.
2. Other obligations for continuity of services in the amount of \$25,239, such as funding for Secured Continuous Random Alcohol Monitoring (SCRAM) units.
3. Other operating costs in the amount of \$4,149, including confidential shredding services.

**Leon County Government
Fiscal Year 2010 Budget**

**Management Services
Facilities Management Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	2,324,644	2,433,496	2,474,426	-	2,474,426	2,553,678
Operating	4,750,369	5,433,816	5,457,689	(110,239)	5,347,450	5,559,740
Transportation	101,427	96,066	83,985	-	83,985	83,985
Capital Outlay	11,503	-	-	-	-	-
Total Budgetary Costs	<u>7,187,943</u>	<u>7,963,378</u>	<u>8,016,100</u>	<u>(110,239)</u>	<u>7,905,861</u>	<u>8,197,403</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Bank of America (165-154-519)	892,793	936,255	944,435	-	944,435	968,653
Facilities Management (001-150-519)	4,803,958	7,027,123	7,071,665	(110,239)	6,961,426	7,228,750
Facilities Management: Judicial Maintenance (001-150-712)	1,353,451	-	-	-	-	-
Facilities Management: Judicial Security (001-150-711)	137,741	-	-	-	-	-
Total Budget	<u>7,187,943</u>	<u>7,963,378</u>	<u>8,016,100</u>	<u>(110,239)</u>	<u>7,905,861</u>	<u>8,197,403</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	6,295,150	7,027,123	7,071,665	(110,239)	6,961,426	7,228,750
165 Bank of America Building Operations	892,793	936,255	944,435	-	944,435	968,653
Total Revenues	<u>7,187,943</u>	<u>7,963,378</u>	<u>8,016,100</u>	<u>(110,239)</u>	<u>7,905,861</u>	<u>8,197,403</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Bank of America (165-154-519)	-	1.00	1.00	-	1.00	1.00
Facilities Management (001-150-519)	39.00	38.00	38.00	-	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>

Facilities Management

Organizational Code: 001-150-519

Goal

The goal 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.

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. Coordinate facility accessibility and indoor air quality surveys and respond appropriately.
5. 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.
6. Install and repair or replace doors, windows, cabinetry, sealants, lighting and building finishes (including flooring, carpentry, ceiling tiles, paint and caulk).
7. 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.
8. Administer grounds keeping, custodial, mail equipment, parking equipment, pest control, generators, elevators, chillers, security, fire and integrated HVAC contracts.
9. 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.
10. Maintain fire protection systems, including monitoring panels and automated sprinklers.
11. 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.
12. Research energy conservation and sustainable building opportunities and take appropriate action.
13. Raise and lower the flags, hang plaques and pictures, put up and take down decorations, transfer surplus property to the warehouse, and surplus auctions.
14. Provide internal mail services for the Board within the Courthouse and Courthouse Annex.
15. Manage the central warehouse, including property deliveries and transfers, storage, and destruction.
16. 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	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
\$ volume of capital projects managed in millions	\$38.0	\$35.7	\$42.7*	\$30.0
# of work orders opened	13,411	13,609	14,000	17,940
% of work orders opened for preventative maintenance	55%	58%	55%	64%
% of work orders closed within the year	89%	79%	90%	84%
Total square footage of County facilities maintained	1,302,140	1,308,189	1,320,894*	1,347,018

*Note: The increase in capital projects is primarily due to the funding of the Public Safety Complex and Traffic Court Renovations

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	2,324,644	2,375,367	2,430,480	-	2,430,480	2,508,547
Operating	2,376,597	4,555,690	4,557,200	(110,239)	4,446,961	4,636,218
Transportation	101,427	96,066	83,985	-	83,985	83,985
Capital Outlay	1,290	-	-	-	-	-
Total Budgetary Costs	<u>4,803,958</u>	<u>7,027,123</u>	<u>7,071,665</u>	<u>(110,239)</u>	<u>6,961,426</u>	<u>7,228,750</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	4,803,958	7,027,123	7,071,665	(110,239)	6,961,426	7,228,750
Total Revenues	<u>4,803,958</u>	<u>7,027,123</u>	<u>7,071,665</u>	<u>(110,239)</u>	<u>6,961,426</u>	<u>7,228,750</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 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 Fac Mgmt & Construction	1.00	1.00	1.00	-	1.00	1.00
Fac. Maint. Superintendent	2.00	2.00	2.00	-	2.00	2.00
Fac. 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	-	-	-	-
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	3.00	3.00	-	3.00	3.00
Operations Support Technician	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>39.00</u>	<u>38.00</u>	<u>38.00</u>	<u>-</u>	<u>38.00</u>	<u>38.00</u>

Notes:

This program is recommended at an overall decreased funding level. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:

1. Personnel costs associated with workers' compensation.
2. Utility costs in the amount of \$192,239.

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.
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 \$81,500.

**Leon County Government
Fiscal Year 2010 Budget**

Management Services

Facilities Management - Facilities Management: Judicial Security (001-150-711)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	137,741	-	-	-	-	-
Total Budgetary Costs	<u>137,741</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	137,741	-	-	-	-	-
Total Revenues	<u>137,741</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for judicial security. These expenses are currently funded in the operating budget of Facilities Management and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

Management Services

Facilities Management - Facilities Management: Judicial Maintenance (001-150-712)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	1,353,451	-	-	-	-	-
Total Budgetary Costs	<u>1,353,451</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,353,451	-	-	-	-	-
Total Revenues	<u>1,353,451</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for judicial maintenance. These expenses are currently funded in the operating budget of Facilities Management and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	-	58,129	43,946	-	43,946	45,131
Operating	882,580	878,126	900,489	-	900,489	923,522
Capital Outlay	10,213	-	-	-	-	-
Total Budgetary Costs	<u>892,793</u>	<u>936,255</u>	<u>944,435</u>	<u>-</u>	<u>944,435</u>	<u>968,653</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
165 Bank of America Building Operations	892,793	936,255	944,435	-	944,435	968,653
Total Revenues	<u>892,793</u>	<u>936,255</u>	<u>944,435</u>	<u>-</u>	<u>944,435</u>	<u>968,653</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Facilities Support Tech II	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>-</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 service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Contracts or other obligations for continuity of services for the maintenance of the facility in the amount of \$8,095.

Decreases to Program Funding Levels:

1. Personnel costs associated with the County assuming the management and maintenance responsibilities of the building.

**Leon County Government
Fiscal Year 2010 Budget**

**Management Services
Management Information Services Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	4,175,433	5,064,668	5,101,729	(181,997)	4,919,732	5,076,332
Operating	2,192,686	2,363,509	2,355,874	-	2,355,874	2,355,874
Transportation	10,603	10,856	12,451	-	12,451	12,451
Total Budgetary Costs	<u>6,378,722</u>	<u>7,439,033</u>	<u>7,470,054</u>	<u>(181,997)</u>	<u>7,288,057</u>	<u>7,444,657</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Geographic Info. Systems (001-421-539)	1,503,004	1,887,201	1,871,911	(49,071)	1,822,840	1,862,184
Management Information Services (001-171-513)	4,061,423	5,551,832	5,598,143	(132,926)	5,465,217	5,582,473
Management Information Services (001-171-713)	710,570	-	-	-	-	-
Management Information Services (001-171-719)	103,725	-	-	-	-	-
Total Budget	<u>6,378,722</u>	<u>7,439,033</u>	<u>7,470,054</u>	<u>(181,997)</u>	<u>7,288,057</u>	<u>7,444,657</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	6,378,722	7,439,033	7,470,054	(181,997)	7,288,057	7,444,657
Total Revenues	<u>6,378,722</u>	<u>7,439,033</u>	<u>7,470,054</u>	<u>(181,997)</u>	<u>7,288,057</u>	<u>7,444,657</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Geographic Info. Systems (001-421-539)	17.16	17.16	17.16	(1.00)	16.16	16.16
Management Information Services (001-171-513)	46.84	46.84	46.84	(2.00)	44.84	44.84
Total Full-Time Equivalents (FTE)	<u>64.00</u>	<u>64.00</u>	<u>64.00</u>	<u>(3.00)</u>	<u>61.00</u>	<u>61.00</u>

Management Information Services

Organizational Code: 001-171-513

Goal

The goal of Management Information Services (MIS) is to serve end users with continually improved, efficient, cost effective technology and telecommunications products, services, and information so that 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, park facilities, and for designated community centers.
4. Provide for mobile office services to Building Inspection, Public Works Operations, Animal Control, Emergency Medical Services (EMS), Facilities, and other field workers.
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, the Health Department, and any other County entities as interested.
7. Provide e-mail services for the Board, Constitutional Officers, 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 nearly 200 servers, provide backup and restoration management, disaster recovery and business continuity services. Currently implementing a virtualized infrastructure environment.
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 systems within the library facilities. 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 pawnshop 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, agendas, calendars; job applications; customer problem reporting; permitting; Purchasing via DemandStar; Summer Youth applications; Library Services, Capital Area Flood Warning Network; Volunteer Services; Parks Reservations; 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). Continue to collapse single work order management systems into the enterprise Hansen system.
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, and other divisions or offices as they become ready.
21. Support the Public Information Office in the effective and efficient methods of communication to the public and internal customers.
22. Plan for and coordinate the delivery of data services in new construction and renovations for computer and communications infrastructure and equipment.
23. Coordinate employee desktop software training.
24. 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	1:23
Average number of PCs per Information Technician (IT Staff)	1:89	1:40
Ratio of Network Systems Administrators to File Servers (non-virtualized)	1:33	1:12
IT Spending per Employee in the County Government Sector	\$2,948	\$3,808

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

**Leon County Government
Fiscal Year 2010 Budget**

Management Information Services

Organizational Code: 001-171-513

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009**** Estimate	FY 2010 Estimate
Average number of e-mails processed each month (in millions)	1.8	4.0*	5	5
Approximate amount of valid e-mails (balance of e-mail spam or viruses trapped)**	36%	26%	30%	30%
Average monthly visits to Leon County web site	275,196	360,371***	400,000	450,000
% of help calls completed in one day	49.10%	50%	50%	50%
% of internal service customers rating MIS as responding promptly to needs (No customer survey conducted in 2008)	99%	N/A	99%	99%
Number of new applications/services deployed	3	2	2	2

*Updated to include internal emails and emails being sent out.

**Blocking of email traffic from Russia and China in mid-2008 caused a drop in the County's spam email volume by 10%.

*** Updated to reflect all websites that Leon County hosts.

****Estimates are updated to reflect the method of calculation for FY08.

**Leon County Government
Fiscal Year 2010 Budget**

Management Services

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	2,636,247	3,756,392	3,808,298	(132,926)	3,675,372	3,792,628
Operating	1,414,973	1,784,584	1,777,394	-	1,777,394	1,777,394
Transportation	10,203	10,856	12,451	-	12,451	12,451
Total Budgetary Costs	<u>4,061,423</u>	<u>5,551,832</u>	<u>5,598,143</u>	<u>(132,926)</u>	<u>5,465,217</u>	<u>5,582,473</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	4,061,423	5,551,832	5,598,143	(132,926)	5,465,217	5,582,473
Total Revenues	<u>4,061,423</u>	<u>5,551,832</u>	<u>5,598,143</u>	<u>(132,926)</u>	<u>5,465,217</u>	<u>5,582,473</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 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	6.00	6.00	6.00	-	6.00	6.00
Computer Asset Analyst	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Specialist II	8.00	7.00	7.00	(2.00)	5.00	5.00
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	-	-	-	-
IT Coordinator-Communications	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Admn Services	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Technical 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
Sr. IT Technical Support Spec.	1.00	2.00	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	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Supv.	1.00	1.00	1.00	-	1.00	1.00
Unix Systems Administrator	1.00	1.00	1.00	-	1.00	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
Oracle Enterprise Architect	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>46.84</u>	<u>46.84</u>	<u>46.84</u>	<u>(2.00)</u>	<u>44.84</u>	<u>44.84</u>

Management Services

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

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 FY10 are as follows:

Decreases to Program Funding Levels:

1. Personnel costs associated with the elimination of two full-time positions in the amount of \$132,926.
2. Costs associated with workers' compensation.
3. Communication costs in the amount of \$17,190.
4. Vehicle coverage costs in the amount of \$440
5. Other operating costs in the amount of \$2,309, such as professional publications and memberships.

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Vehicle repair costs in the amount of \$1,502.
3. Fuel and oil costs in the amount of \$533.

**Leon County Government
Fiscal Year 2010 Budget**

Management Services

Management Information Services - Management Information Services (001-171-719)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	66,489	-	-	-	-	-
Operating	37,185	-	-	-	-	-
Transportation	51	-	-	-	-	-
Total Budgetary Costs	<u>103,725</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	103,725	-	-	-	-	-
Total Revenues	<u>103,725</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for Article V technology operating costs. These expenses are currently funded in the operating budget of Management Information Services and the actual expenses will be reported separately each year.

**Leon County Government
Fiscal Year 2010 Budget**

Management Services

Management Information Services - Management Information Services (001-171-713)

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	455,487	-	-	-	-	-
Operating	254,734	-	-	-	-	-
Transportation	349	-	-	-	-	-
Total Budgetary Costs	<u>710,570</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	710,570	-	-	-	-	-
Total Revenues	<u>710,570</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY08 Actuals depict the total amount funded by the County for Article V other information systems costs. These expenses are currently funded in the operating budget of Management Information Services and the actual expenses will be reported separately each year.

Geographic Information Systems

Organizational Code: 001-421-539

Goal

The goal of the Tallahassee-Leon County GIS is 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 is also required to comply with Public Records Statutes.

Advisory Board

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

Benchmarking

Benchmarking	Leon County 2007	Leon County 2009	Benchmark
# of Business Units that use GIS (Deployment)	24	24	11.5 (Average)
# of Desktop/Laptop Users	1,100	1,958	148
# of Layers of Data Maintained	283	359	194
# of Public Access Web Sites	12	16	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 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 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	(5)%	42%	20%	20%
*Increase internet user sessions by 20% annually	20%	(16)%	5%	(10)%
Provide maintenance of base map components per schedule matrix, as required	100%	100%	100%	100%
Average monthly visits to the GIS Web Site	76,000	81,000	83,800	67,000
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)	283	344	395	434

*Internet activity has declined over the past two years by approximately 10% or 7,600 visits per month since 2007. Although the number of websites has increased, those related to the real estate market and sales (i.e. the Leon County Property Appraiser's website) have experienced a significant reduction in visits (up to 35%).

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	1,017,210	1,308,276	1,293,431	(49,071)	1,244,360	1,283,704
Operating	485,794	578,925	578,480	-	578,480	578,480
Total Budgetary Costs	<u>1,503,004</u>	<u>1,887,201</u>	<u>1,871,911</u>	<u>(49,071)</u>	<u>1,822,840</u>	<u>1,862,184</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,503,004	1,887,201	1,871,911	(49,071)	1,822,840	1,862,184
Total Revenues	<u>1,503,004</u>	<u>1,887,201</u>	<u>1,871,911</u>	<u>(49,071)</u>	<u>1,822,840</u>	<u>1,862,184</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 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	2.00	2.00	-	2.00	2.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Admin.	2.00	1.00	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	1.00	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	2.00	2.00	2.00	(1.00)	1.00	1.00
GIS Specialist III	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>17.16</u>	<u>17.16</u>	<u>17.16</u>	<u>(1.00)</u>	<u>16.16</u>	<u>16.16</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 FY10 are as follows:

Decreases to Program Funding Levels:

1. Personnel costs associated with the elimination of one full-time position and realignment of personnel within the department in the amount of \$49,071.
2. Costs associated with workers' compensation.
3. Professional services in the amount of \$15,600 for training associated with the Environmental Systems Research Institute, Inc (ESRI) agreement.
4. Communication costs in the amount of \$445.
5. Other operating costs in the amount of \$8,400 for items such as media and plotter/printer supplies.

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Position reclass effective October 1, 2009 in the amount of \$315.
3. Annual increases for hardware and software licensing contracts in the amount of \$23,370.

Minority/Women Small Business Enterprise

Organizational Code: 001-112-513

Goal

The goal of the Minority, Women, and Small Business Enterprise Program (MWSBE) 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.

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 MWSBEs.
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, analyze, and submit MWSBE statements for bids and RFPs.
7. Attend and present MWSBE information at all the Purchasing Division pre-bid conferences.
8. Determine the appropriate targets for all bids and RFPs.
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 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
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	95%	95%	95%
a. Total # of preliminary requests for proposals analyzed	76	67	60	63
Attend and present MWSBE information for all Purchasing Division pre-bid conferences 95% of the time.	N/A	95%	95%	95%
a. Total # of pre-bid conferences attended	28	28	30	30
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	95%	95%	95%
a. Total # of submitted proposals reviewed	76	67	60	63
Provide training to at least 25 citizens for assistance in starting, maintaining and enhancing their local business	36	37	35	37
% of respondents committed to meet or exceed MWSBE Aspirational Target	80%	80%	85%	85%
% of internal service customers rating MWSBE as responding promptly to needs (Annual Survey)	97%	N/A	98%	97%
% of internal service customers rating MWSBE as providing an overall satisfactory service experience (Annual Survey)	100%	N/A	97%	97%

*N/A indicates data for the new performance measures was not recorded in previous years, and internal survey of customers not conducted in FY08.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	222,248	184,667	126,994	-	126,994	131,212
Operating	14,068	129,524	118,354	-	118,354	118,354
Total Budgetary Costs	<u>236,316</u>	<u>314,191</u>	<u>245,348</u>	<u>-</u>	<u>245,348</u>	<u>249,566</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	236,316	314,191	245,348	-	245,348	249,566
Total Revenues	<u>236,316</u>	<u>314,191</u>	<u>245,348</u>	<u>-</u>	<u>245,348</u>	<u>249,566</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 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 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
MWBE Consolidated OPS	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</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 FY10 are as follows:

Decreases to Program Funding Levels:

1. Personnel costs associated with the reduction in salary for the MWSBE Director position.
2. Costs associated with workers' compensation.
3. Professional services costs due to the conclusion of the updated Disparity Study in the amount of \$110,000. This decrease will be offset by efforts to increase small business enterprise participation.

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.

**Leon County Government
Fiscal Year 2010 Budget**

**Management Services
Purchasing Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	490,681	497,507	507,881	18,730	526,611	542,822
Operating	16,087	27,964	27,814	-	27,814	27,814
Transportation	8,386	8,390	7,583	-	7,583	7,583
Total Budgetary Costs	<u>515,154</u>	<u>533,861</u>	<u>543,278</u>	<u>18,730</u>	<u>562,008</u>	<u>578,219</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Procurement (001-140-513)	264,713	276,634	284,331	-	284,331	292,736
Property Control (001-142-513)	41,329	45,132	44,984	-	44,984	46,065
Warehouse (001-141-513)	209,112	212,095	213,963	18,730	232,693	239,418
Total Budget	<u>515,154</u>	<u>533,861</u>	<u>543,278</u>	<u>18,730</u>	<u>562,008</u>	<u>578,219</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	515,154	533,861	543,278	18,730	562,008	578,219
Total Revenues	<u>515,154</u>	<u>533,861</u>	<u>543,278</u>	<u>18,730</u>	<u>562,008</u>	<u>578,219</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 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 2010 Budget**

Purchasing - Procurement

Organization Code: 001-140-513

Goal

The goal 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.

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	3.9% in FY 08	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

*Internal survey of customers not conducted in FY08.

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
% of completed requisitions for purchase orders processed within 2 days of receipt	99%	100%	98%	98%
% of bids/RFPs processed within 45 work days of receipt of request	100%	100%	98%	98%
# of Purchase Orders Issued	2,830	2,598	3,000	3,010
\$ Volume of Purchase Orders Issued (millions)	\$55.5	\$58.6	\$35	\$35
\$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated) (millions)	\$20.2	\$21.13	\$12.7	\$12.7
# of Bids Issued	70	68	60	60
Purchasing Card Volume	\$2,080,466*	\$2,271,034*	\$2,400,000	\$2,600,000
Purchasing Card Rebate	\$8,322	\$9,084	\$9,350	\$9,300

*FY07 number updated from partial year volume to reflect the entire year. FY08 Actual is updated to reflect the availability of more data.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	252,340	256,111	263,958	-	263,958	272,363
Operating	12,373	20,523	20,373	-	20,373	20,373
Total Budgetary Costs	<u>264,713</u>	<u>276,634</u>	<u>284,331</u>	<u>-</u>	<u>284,331</u>	<u>292,736</u>

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	264,713	276,634	284,331	-	284,331	292,736
Total Revenues	<u>264,713</u>	<u>276,634</u>	<u>284,331</u>	<u>-</u>	<u>284,331</u>	<u>292,736</u>

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 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 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 FY10 are as follows:

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Personnel costs associated with employer contributions to retirement.

Decreases to Program Funding Levels:

1. Costs associated with workers' compensation.

**Leon County Government
Fiscal Year 2010 Budget**

Purchasing - Warehouse

Organizational Code: 001-141-513

Goal

The goal of the Warehouse Program is 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	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Cost per issuance	\$11.85	\$12.98	\$13.58	\$12.84
Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	34.6%	28.9%	39.2%	38.17%
# of issuances	16,913	16,114	15,350	16,200
\$ volume of issuances	\$578,145	\$723,848	\$530,275	\$545,000

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	199,360	201,415	203,431	18,730	222,161	228,886
Operating	2,791	3,971	3,971	-	3,971	3,971
Transportation	6,961	6,709	6,561	-	6,561	6,561
Total Budgetary Costs	<u>209,112</u>	<u>212,095</u>	<u>213,963</u>	<u>18,730</u>	<u>232,693</u>	<u>239,418</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	209,112	212,095	213,963	18,730	232,693	239,418
Total Revenues	<u>209,112</u>	<u>212,095</u>	<u>213,963</u>	<u>18,730</u>	<u>232,693</u>	<u>239,418</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 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 FY10 are as follows:

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Personnel costs associated with a reclass of the Materials Management Specialist position to Contract Manager in the amount of \$18,730.
3. Vehicle repair costs in the amount of \$761.

Decreases to Program Funding Levels:

1. Costs associated with workers' compensation.
2. Vehicle coverage costs in the amount of \$76.
3. Fuel and oil costs in the amount of \$833.

Purchasing – Property Control

Organizational Code: 001-142-513

Goal

The goal 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.

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*	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 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).	-200%	100%	10%	N/A**
# of New Assets Tagged	601	441	600	450
\$ Value of New Assets	\$4,310,832	\$5,007,488	\$4,600,000	\$4,100,000
# of Assets at Year End	5,682	5,889	6,200	5,980
Year End Total Asset Value (Millions)	\$37.4	\$39.9	\$42.4	\$43.5
# of Surplus Auctions	6	4	4	3
\$ Value of Auction Proceeds	\$327,537	\$448,214	\$342,000	\$340,000
Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	2	3	4	3

*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.

**N/A represents the fact that there is currently no missing inventory.

**Leon County Government
Fiscal Year 2010 Budget**

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

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	38,981	39,981	40,492	-	40,492	41,573
Operating	923	3,470	3,470	-	3,470	3,470
Transportation	1,425	1,681	1,022	-	1,022	1,022
Total Budgetary Costs	<u>41,329</u>	<u>45,132</u>	<u>44,984</u>	<u>-</u>	<u>44,984</u>	<u>46,065</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	41,329	45,132	44,984	-	44,984	46,065
Total Revenues	<u>41,329</u>	<u>45,132</u>	<u>44,984</u>	<u>-</u>	<u>44,984</u>	<u>46,065</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 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 decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:

1. Costs associated with workers' compensation.
2. Vehicle coverage and repair costs in the amount of \$349.
3. Fuel and oil costs in the amount of \$310.

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.