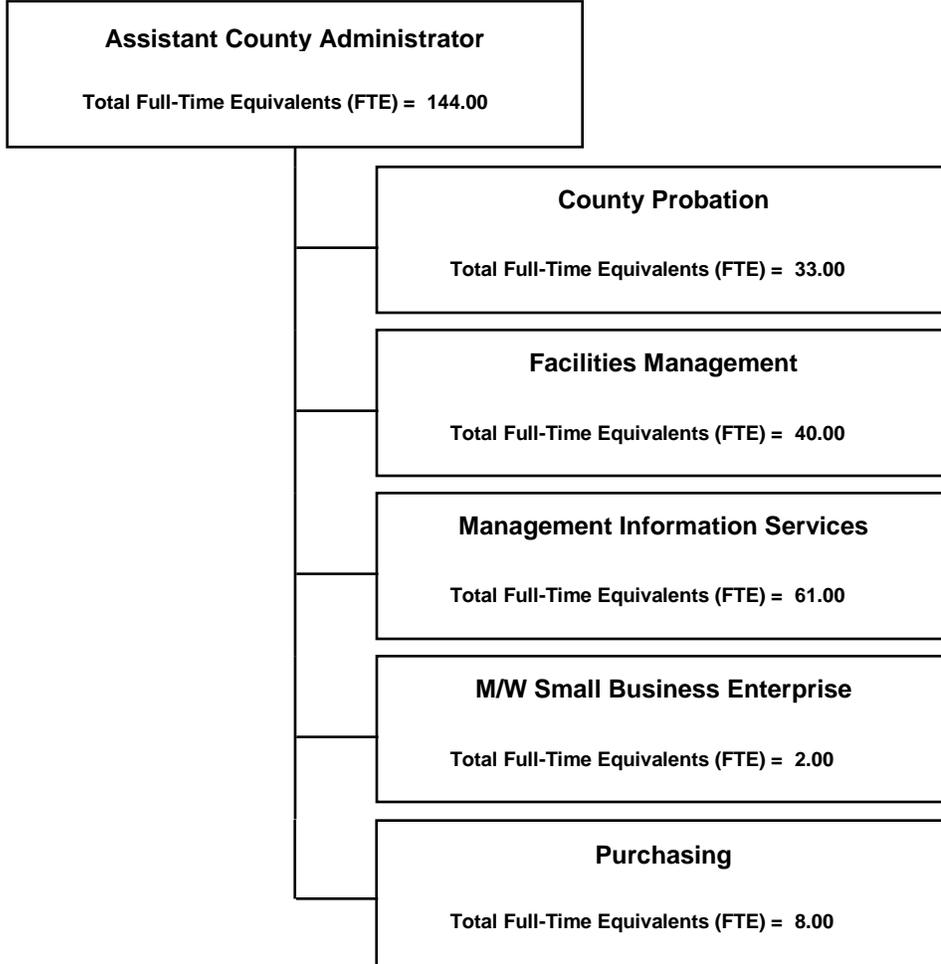


Management Services

Organizational Chart	9 - 2
Executive Summary	9 - 3
Management Services	9 - 4
Support Services	9 - 5
County Probation	9 - 6
Facilities Management	9 - 14
Management Information Services	9 - 19
Minority / Women Small Business Enterprise	9 - 28
Purchasing	9 - 30

Management Services



Management Services

Executive Summary

The Management Services section of the Leon County FY 2011 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.

During FY 2010, as requested by the Judiciary, the Board approved the creation of an onsite Drug & Alcohol testing program to test Pretrial and Probation clients that are court ordered to perform weekly urinalysis and/or alcohol testing. Human Resources, Risk Management, and Constitutional departments will also utilize the center for necessary testing needs. The program is fully supported through client fees. Probation has experienced a continuing 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 FY 2010, Facilities Management coordinated the design and is currently overseeing the construction of two library expansions (B.L. Perry and Northeast Branches) as well as the new Eastside, Woodville and Lake Jackson libraries, and the Traffic Court Building. Facilities Management also constructed a drug testing unit at the Pretrial Office as well as renovations for the more efficient use of the Tharpe Street Warehouse, Municipal Services Building and various Community Centers. In addition, Facilities Management is currently providing planning and interagency coordination for the design and construction of the Public Safety Complex, which will be located on County-owned property at the intersection of Easterwood Drive and Weems Road.

During FY 2010, Management Information Services won the International Computerworld Award for its North Florida Pawn Network, a program that was nominated by multinational information technology giant IBM. MIS successfully implemented a virtualized desktop environment for nearly 200 users using a zero client solution, which enables better management of desktop software, quicker services to end users, and lessen costs with minimized hardware issues.

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.

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

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	9,732,848	9,804,466	10,250,427	5,244	10,255,671	10,790,265
Operating	7,442,755	8,229,092	8,055,878	14,053	8,069,931	8,269,567
Transportation	104,484	104,019	119,902	-	119,902	120,245
Total Budgetary Costs	<u>17,280,087</u>	<u>18,137,577</u>	<u>18,426,207</u>	<u>19,297</u>	<u>18,445,504</u>	<u>19,180,077</u>
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Support Services	232,405	-	-	-	-	-
County Probation	2,132,862	2,136,303	2,304,938	-	2,304,938	2,404,818
Facilities Management	7,270,501	7,905,861	7,939,105	(5,797)	7,933,308	8,270,747
Management Information Services	6,853,087	7,288,057	7,390,892	5,244	7,396,136	7,656,609
M/W Small Business Enterprise	293,075	245,348	203,450	19,850	223,300	230,013
Purchasing	498,157	562,008	587,822	-	587,822	617,890
Total Budget	<u>17,280,087</u>	<u>18,137,577</u>	<u>18,426,207</u>	<u>19,297</u>	<u>18,445,504</u>	<u>19,180,077</u>
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	14,593,593	15,056,839	15,180,472	19,297	15,199,769	15,850,989
111 Probation Services	2,132,862	2,136,303	2,304,938	-	2,304,938	2,404,818
165 Bank of America Building	553,632	944,435	844,137	-	844,137	827,610
166 Huntington Oaks Plaza	-	-	96,660	-	96,660	96,660
Total Revenues	<u>17,280,087</u>	<u>18,137,577</u>	<u>18,426,207</u>	<u>19,297</u>	<u>18,445,504</u>	<u>19,180,077</u>
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Probation	33.00	31.00	33.00	-	33.00	33.00
Facilities Management	39.00	39.00	40.00	-	40.00	40.00
M/W Small Business Enterprise	2.00	2.00	2.00	-	2.00	2.00
Management Information Services	64.00	61.00	61.00	-	61.00	61.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Total Full-Time Equivalents (FTE)	<u>146.00</u>	<u>141.00</u>	<u>144.00</u>	<u>-</u>	<u>144.00</u>	<u>144.00</u>

**Leon County Government
Fiscal Year 2011 Budget**

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	231,308	-	-	-	-	-
Operating	1,097	-	-	-	-	-
Total Budgetary Costs	232,405	-	-	-	-	-
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	232,405	-	-	-	-	-
Total Revenues	232,405	-	-	-	-	-

Notes:

During FY09, the County Administrator realigned personnel within the organization and eliminated the Support Services division.

**Leon County Government
Fiscal Year 2011 Budget**

**Management Services
County Probation Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,804,999	1,756,703	1,943,905	-	1,943,905	2,043,785
Operating	327,863	379,600	361,033	-	361,033	361,033
Total Budgetary Costs	2,132,862	2,136,303	2,304,938	-	2,304,938	2,404,818
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Probation (111-542-523)	1,018,716	1,061,143	1,128,427	-	1,128,427	1,186,885
Drug & Alcohol Testing (111-599-523)	-	-	150,429	-	150,429	155,172
Pretrial Release (111-544-523)	1,114,146	1,075,160	1,026,082	-	1,026,082	1,062,761
Total Budget	2,132,862	2,136,303	2,304,938	-	2,304,938	2,404,818
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
111 Probation Services	2,132,862	2,136,303	2,304,938	-	2,304,938	2,404,818
Total Revenues	2,132,862	2,136,303	2,304,938	-	2,304,938	2,404,818
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Probation	17.00	18.00	18.00	-	18.00	18.00
Pretrial Release	16.00	13.00	13.00	-	13.00	13.00
Drug & Alcohol Testing	-	-	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	33.00	31.00	33.00	-	33.00	33.00

Management Services

County Probation - County Probation (111-542-523)

Goals

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 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 orders 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 sentences.
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 that case records may be closed.

Statutory Responsibilities

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 Board

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	1:150	1:143

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 February 2010 YTD average monthly caseload, the APPA caseload standard is 1:143; the actual average monthly caseload is 1:150.

Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of average alcohol tests administered to Probation defendants per month	255	205	242	N/A*
Average End of Month Caseload	1,584	1,288	1,507	1,221
Average End of Month Caseload Per Probation Officer	177	117	137	122
Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees) and pretrial release fees (excludes alcohol fees)	\$1,000,000	\$1,097,437	\$1,282,937**	\$895,945
# of Defendants - Community Service and Work Program	3,818	3,348	3,900	3,354
# of Hours Defendants Worked - Community Service and Work Program	121,963	109,858	113,000	101,700
Estimated jail savings	\$1.6 million	\$1.5 million	\$1.6 million	\$1.5 million

*Future data for alcohol testing will be reported in the Drug and Alcohol Testing Program (Org 111-599-523).

** Due to the continuing decline in Probation supervision and electronic monitoring caseloads, FY10 Actual fee collections are projected to only be \$955,859. The FY10 Actual collections will be reflected in the FY10 Annual Report.

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

County Probation - County Probation (111-542-523)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	981,389	1,017,321	1,087,275	-	1,087,275	1,145,733
Operating	37,327	43,822	41,152	-	41,152	41,152
Total Budgetary Costs	1,018,716	1,061,143	1,128,427	-	1,128,427	1,186,885
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
111 Probation Services	1,018,716	1,061,143	1,128,427	-	1,128,427	1,186,885
Total Revenues	1,018,716	1,061,143	1,128,427	-	1,128,427	1,186,885
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
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	5.00	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
Diversion Alternatives Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	17.00	18.00	18.00	-	18.00	18.00

Notes:

The major variances for the FY 2011 Probation budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.

Decreases to Program Funding:

1. Contracts or other obligations for continuity of services in the amount of \$2,500, such as court ordered fee waivers for indigent defendants.

Management Services

County Probation - Pretrial Release (111-544-523)

Goals

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 Leon County 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 Global Positioning Satellite (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 SPTR defendants' 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 SPTR 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 Responsibilities

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of Defendants assessed at jail to release, (per Administrative Order, or hold for first appearance), including criminal history and background	9,940	9,144	8,700	7,563
# of Defendants assessment per FTE (including attendance at first appearance)	2,209	1,955	1,955	1,736
# of average End of Month Caseload	506	452	450	392
# of Defendants caseload managed per FTE (monthly average)*	145	133	129	114
# of average End of Month Electronic Monitoring Caseload*	80	67	75	42
# of average End of Month FTE per Electronic Monitoring Caseload	14	13	15	13
Annual Operating Cost Savings in terms of Jail Bed Days	\$12 million	\$12 million	\$12.7 million	\$9.9 million

*The Electronic Monitoring caseloads are declining because judges are assigning fewer defendants to the program.

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

County Probation - Pretrial Release (111-544-523)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	823,610	739,382	750,312	-	750,312	786,991
Operating	290,536	335,778	275,770	-	275,770	275,770
Total Budgetary Costs	1,114,146	1,075,160	1,026,082	-	1,026,082	1,062,761
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
111 Probation Services	1,114,146	1,075,160	1,026,082	-	1,026,082	1,062,761
Total Revenues	1,114,146	1,075,160	1,026,082	-	1,026,082	1,062,761
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Pre-Trial Release Case Worker	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Release Specialist	11.00	8.00	7.00	-	7.00	7.00
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
Assistant Drug Screening Coordinator	-	-	1.00	-	1.00	1.00
Pre-Trial Technician	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	16.00	13.00	13.00	-	13.00	13.00

Notes:

The major variances for the FY 2011 Pretrial Release budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.
3. Other obligations for continuity of services in the amount of \$7,757, such as funding for Secured Continuous Random Alcohol Monitoring (SCRAM) units.

Decreases to Program Funding:

1. Contracts for GPS equipment in the amount of \$61,500 due to a decline in electronic monitoring caseloads.
2. Communication costs in the amount of \$1,726.
3. Other obligations for continuity of services in the amount of \$5,500, such as court ordered fee waivers for indigent defendants.

Management Services

County Probation - Drug & Alcohol Testing (111-599-523)

Goals

The goal of the Leon County Drug and Alcohol Testing Program is to assist county departments, the judicial system and other agencies in creating a safe and secure environment free from the adverse effects caused by abuse or misuse of alcohol and drugs.

Objectives

1. Administer random urinalysis and alcohol breath tests to defendants and offenders with court-ordered conditions to abstain.
2. Provide urinalysis and alcohol breath test results to all court-ordered defendants.
3. Administer Department of Transportation (DOT) urinalysis collection and alcohol breath tests to County employees for Commercial Drivers' License (CDL), post accident, return to duty, and reasonable suspicion referrals.
4. Ensure that staff are trained and certified to perform DOT urinalysis collection and alcohol breath tests.
5. Administer urinalysis tests to individuals referred by Leon County Department of Human Resources in accordance with established guidelines.
6. Administer drug and alcohol tests to individuals referred by outside agencies.
7. Submit all pre-employment, reasonable suspicion, and post accident tests to a certified laboratory for confirmation results within 24 hours of collection.
8. Provide pre-employment, reasonable suspicion, return to duty and post accident test results to referring agency within 48 hours of receipt.
9. Maintain records for all court-ordered urinalysis and alcohol testing.

Statutory Responsibilities

Florida Statute, Chapter 948; Assist in meeting County responsibilities for prisoners under Florida Statute, Florida Department of Transportation Drug-Free Work Place and Testing Policy, Florida Statute, Chapter 440, Section 440.102, Chapter 112, Section 112.0455. U.S. Department of Transportation and Regulation, Section 49CFR Part 40.33.

Advisory Board

Criminal Justice Coordinating Council; Public Safety Coordinating Council

Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate*	FY 2011 Estimate
# of alcohol tests administered annually to court ordered defendants	N/A	N/A	4,344	11,520
# of urinalysis tests administered annually to court ordered defendants	N/A	N/A	5,049	10,560
# of urinalysis collections performed annually for other agencies	N/A	N/A	98	197
# of DOT alcohol tests administered annually	N/A	N/A	63	125
Fees collected for alcohol tests **	N/A	N/A	\$50,875	\$48,051
Fees Collected for urinalysis tests**	N/A	N/A	\$76,380	\$153,530

*The Drug and Alcohol Testing Program was created by the Board midyear FY 2010. The FY 2010 Estimates reflect data for the first six months of the program's operation. However the estimate for *fees collected for alcohol tests* reflects collections for the entire fiscal year.

**Fees collected for alcohol and urinalysis tests are reduced based on the amount of fee waivers issued each month.

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

County Probation - Drug & Alcohol Testing (111-599-523)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	-	-	106,318	-	106,318	111,061
Operating	-	-	44,111	-	44,111	44,111
Total Budgetary Costs	-	-	150,429	-	150,429	155,172
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
111 Probation Services	-	-	150,429	-	150,429	155,172
Total Revenues	-	-	150,429	-	150,429	155,172
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Drug Screening Coordinator	-	-	1.00	-	1.00	1.00
Drug Screening Technician	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	2.00	-	2.00	2.00

Notes:

During FY10 the Board approved the creation of an onsite Drug & Alcohol testing program to test Pretrial and Probation clients that are court ordered to perform weekly urinalysis and/or alcohol testing. Human Resources, Risk Management, and Constitutional departments will also utilize the testing center for pre-employment, post accident, and other necessary testing needs. The program is fully supported through fee revenues.

The major variances for the FY 2011 Drug and Alcohol Testing budget are as follows:

Increases to Program Funding:

1. Creation of a Drug Screening Coordinator position in the amount of \$60,849.
2. Creation of a Drug Screening Technician position in the amount of \$45,469.
3. Program expenses including equipment, supplies, and other services in the amount of \$44,111.

**Leon County Government
Fiscal Year 2011 Budget**

**Management Services
Facilities Management Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,441,945	2,474,426	2,593,385	-	2,593,385	2,730,904
Operating	4,741,882	5,347,450	5,244,046	(5,797)	5,238,249	5,437,885
Transportation	86,674	83,985	101,674	-	101,674	101,958
Total Budgetary Costs	7,270,501	7,905,861	7,939,105	(5,797)	7,933,308	8,270,747
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Bank of America (165-154-519)	553,632	944,435	844,137	-	844,137	827,610
Facilities Management (001-150-519)	5,322,148	6,961,426	6,998,308	(5,797)	6,992,511	7,346,477
Facilities Management: Judicial Maintenance (001-150-712)	1,259,406	-	-	-	-	-
Facilities Management: Judicial Security (001-150-711)	135,315	-	-	-	-	-
Huntington Oaks Plaza Operating (166-155-519)	-	-	96,660	-	96,660	96,660
Total Budget	7,270,501	7,905,861	7,939,105	(5,797)	7,933,308	8,270,747
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	6,716,869	6,961,426	6,998,308	(5,797)	6,992,511	7,346,477
165 Bank of America Building Operations	553,632	944,435	844,137	-	844,137	827,610
166 Huntington Oaks Plaza	-	-	96,660	-	96,660	96,660
Total Revenues	7,270,501	7,905,861	7,939,105	(5,797)	7,933,308	8,270,747
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Facilities Management	38.00	38.00	39.00	-	39.00	39.00
Bank of America	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	39.00	39.00	40.00	-	40.00	40.00

Management Services

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

Goals

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; and 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; and 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 Responsibilities

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 Complex Committees

Benchmarking

Benchmark Data	Leon County	Benchmark
Square Footage Maintained per Maintenance Employee	74,834 sq ft	47,000 sq ft
Square Footage Maintained per Administrative Employee	336,754 sq ft	142,000 sq ft
Square Footage Maintained per Supervisor Employee	269,403 sq ft	278,000 sq ft
Repair and Maintenance cost per Square Foot – In-house	0.62 per sq ft	2.02 per sq ft
Repair and Maintenance cost per Square Foot – Contracted	1.09 per sq ft	0.78 per sq ft

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

Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
\$ volume of capital projects managed in millions*	\$35.7	\$50.2	\$30.0	\$47.0
# of work orders opened	13,609	15,739	17,940	18,880
% of work orders opened for preventative maintenance	58%	61%	64%	69%
% of work orders closed within the year	79%	95%	84%	80%
Total square footage of County facilities maintained	1,308,189	1,320,894	1,347,018	1,420,193**

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

**The increase of the total square footage of County facilities maintained is due to the expansion of libraries and the newly renovated Traffic Court Building

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,399,721	2,430,480	2,541,258	-	2,541,258	2,676,169
Operating	2,835,753	4,446,961	4,355,376	(5,797)	4,349,579	4,568,350
Transportation	86,674	83,985	101,674	-	101,674	101,958
Total Budgetary Costs	<u>5,322,148</u>	<u>6,961,426</u>	<u>6,998,308</u>	<u>(5,797)</u>	<u>6,992,511</u>	<u>7,346,477</u>
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	5,322,148	6,961,426	6,998,308	(5,797)	6,992,511	7,346,477
Total Revenues	<u>5,322,148</u>	<u>6,961,426</u>	<u>6,998,308</u>	<u>(5,797)</u>	<u>6,992,511</u>	<u>7,346,477</u>
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	-	-	-	-	-
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	3.00	3.00	3.00	-	3.00	3.00
Operations Support Technician	-	1.00	1.00	-	1.00	1.00
Project Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>38.00</u>	<u>38.00</u>	<u>39.00</u>	<u>-</u>	<u>39.00</u>	<u>39.00</u>

Notes:

The major variances for the FY 2011 Facilities Management budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. On May 11, 2010, the Board approved a position associated with the construction of the Public Safety Complex. The City of Tallahassee will support 50% of the costs associated with the position.
3. Costs associated with the expansion of the BL Perry and Northeast Libraries in the amount of \$49,000.

Decreases to Program Funding:

1. Costs associated with workers' compensation.
2. Costs associated with rentals and leases as well as publications and memberships in the amount of \$73,896.
3. A reduction in armed service guards at the Courthouse during the early morning hours in the amount of \$54,797.

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	135,315	-	-	-	-	-
Total Budgetary Costs	135,315	-	-	-	-	-
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	135,315	-	-	-	-	-
Total Revenues	135,315	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 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 2011 Budget**

Management Services

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	1,259,406	-	-	-	-	-
Total Budgetary Costs	1,259,406	-	-	-	-	-
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,259,406	-	-	-	-	-
Total Revenues	1,259,406	-	-	-	-	-

Notes: In FY08 new reporting requirements for Article V entities were implemented. The FY09 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 2011 Budget**

Management Services

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	42,224	43,946	52,127	-	52,127	54,735
Operating	511,408	900,489	792,010	-	792,010	772,875
Total Budgetary Costs	553,632	944,435	844,137	-	844,137	827,610
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
165 Bank of America Building Operations	553,632	944,435	844,137	-	844,137	827,610
Total Revenues	553,632	944,435	844,137	-	844,137	827,610
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Facilities Support Tech II	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:

The major variances for the FY 2011 Bank of America Building budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

Decreases to Program Funding:

1. Contractual obligations associated with the County assuming the management and maintenance of the building as well as utility savings in the amount of \$108,479.

Management Services

Facilities Management - Huntington Oaks Plaza Operating (166-155-519)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	-	-	96,660	-	96,660	96,660
Total Budgetary Costs	-	-	96,660	-	96,660	96,660
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
166 Huntington Oaks Plaza	-	-	96,660	-	96,660	96,660
Total Revenues	-	-	96,660	-	96,660	96,660

Notes:

On September 8, 2009, the Board approved the purchase of the Huntington Oaks Shopping Plaza for the expansion of the Lake Jackson Library.

**Leon County Government
Fiscal Year 2011 Budget**

**Management Services
Management Information Services Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	4,619,672	4,919,732	5,025,693	5,244	5,030,937	5,291,383
Operating	2,223,069	2,355,874	2,355,194	-	2,355,194	2,355,194
Transportation	10,346	12,451	10,005	-	10,005	10,032
Total Budgetary Costs	6,853,087	7,288,057	7,390,892	5,244	7,396,136	7,656,609
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Geographic Info. Systems (001-421-539)	1,711,569	1,822,840	1,845,447	-	1,845,447	1,917,148
Management Information Services (001-171-513)	4,002,285	5,465,217	5,545,445	5,244	5,550,689	5,739,461
Management Information Services (001-171-713)	941,566	-	-	-	-	-
Management Information Services (001-171-719)	197,667	-	-	-	-	-
Total Budget	6,853,087	7,288,057	7,390,892	5,244	7,396,136	7,656,609
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	6,853,087	7,288,057	7,390,892	5,244	7,396,136	7,656,609
Total Revenues	6,853,087	7,288,057	7,390,892	5,244	7,396,136	7,656,609
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Management Information Services	46.84	44.84	44.84	-	44.84	44.84
Geographic Info. Systems	17.16	16.16	16.16	-	16.16	16.16
Total Full-Time Equivalents (FTE)	64.00	61.00	61.00	-	61.00	61.00

Management Services

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

Goals

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, 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 over 200 servers, provide backup and restoration management, disaster recovery and business continuity services. MIS is 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 the Office of Management and Budget (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 Responsibilities

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.

Internally, the Justice Information Systems Agreement of 2001 and re-ratified in January, 2007 by the Criminal Justice Coordinating Council governs the responsibilities and expectations of the multi-agency criminal justice system called JIS.

Advisory Board

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)

Management Services

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

Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Average number of e-mails processed each month (in millions)	4.0*	5.0	5.0	5.0
Approximate amount of valid e-mails (balance of e-mail spam or viruses trapped)**	26%	30%	30%	30%
Average monthly visits to Leon County web site	360,371***	563,908	450,000	500,000
% of help calls completed in one day	50%	59%	50%	50%
Number of new applications/services deployed	2	4	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.

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,680,020	3,675,372	3,758,541	5,244	3,763,785	3,952,530
Operating	1,311,919	1,777,394	1,776,899	-	1,776,899	1,776,899
Transportation	10,346	12,451	10,005	-	10,005	10,032
Total Budgetary Costs	4,002,285	5,465,217	5,545,445	5,244	5,550,689	5,739,461
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	4,002,285	5,465,217	5,545,445	5,244	5,550,689	5,739,461
Total Revenues	4,002,285	5,465,217	5,545,445	5,244	5,550,689	5,739,461
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	7.00	5.00	5.00	-	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	-	-	-	-	-
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.	2.00	2.00	2.00	-	2.00	2.00
MIS Special Projects Coord.	2.00	2.00	1.00	-	1.00	1.00
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	1.00
IT Coordinator - Work Order & EDMS	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	46.84	44.84	44.84	-	44.84	44.84

Notes:

The major variances for the FY 2011 Management Information Services (MIS) budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.
3. A reclass of the Network Systems Specialist position effective October 1, 2010 in the amount of \$5,244.

Decreases to Program Funding:

1. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$2,446.

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	629,947	-	-	-	-	-
Operating	311,619	-	-	-	-	-
Total Budgetary Costs	941,566	-	-	-	-	-
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	941,566	-	-	-	-	-
Total Revenues	941,566	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V information systems. 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 2011 Budget**

Management Services

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	146,199	-	-	-	-	-
Operating	51,468	-	-	-	-	-
Total Budgetary Costs	197,667	-	-	-	-	-
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	197,667	-	-	-	-	-
Total Revenues	197,667	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other 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.

Management Services

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

Goals

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 Responsibilities

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. The report is currently being revised and updated. The new report will be out by May 2010.

Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 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	42%	30%	20%	20%
*Increase internet user sessions by 20% annually	(16%)	(16%)	(10%)	(5%)
Provide maintenance of base map components per schedule matrix, as required	100%	100%	100%	100%
Average monthly visits to the GIS Web Site	81,000	68,040	67,000	63,650
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)	344	395	434	440

*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%). The trend is expected to continue into next fiscal year before leveling off.

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,163,506	1,244,360	1,267,152	-	1,267,152	1,338,853
Operating	548,063	578,480	578,295	-	578,295	578,295
Total Budgetary Costs	1,711,569	1,822,840	1,845,447	-	1,845,447	1,917,148
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,711,569	1,822,840	1,845,447	-	1,845,447	1,917,148
Total Revenues	1,711,569	1,822,840	1,845,447	-	1,845,447	1,917,148
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	2.00	2.00	1.00	-	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Admin.	1.00	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	-	-	-	-
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	1.00	1.00	-	1.00	1.00
GIS Technical Services Manager	-	-	1.00	-	1.00	1.00
GIS Database Analyst	-	-	1.00	-	1.00	1.00
GIS Specialist III	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	17.16	16.16	16.16	-	16.16	16.16

Notes:

The major variances for the FY 2011 Geographic Information Systems (GIS) budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

Management Services

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

Goals

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 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 Purchasing pre-bid conferences.
8. Determine the appropriate targets for all bids and RFPs.
9. Review and approve all MWSBE applications for compliance with the Purchasing and Minority, Women and Small Business Enterprise Policy.

Statutory Responsibilities

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 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	95%	95%	95%	95%
a. Total # of preliminary requests for proposals analyzed	67	63	63	63
Attend and present MWSBE information for all Purchasing Division pre-bid conferences 95% of the time.	95%	95%	95%	95%
a. Total # of pre-bid conferences attended	28	30	30	28
Reviewed, analyzed and submitted all MWSBE statements within 3 days of the bid or request for proposal closing date 95% of the time.	95%	95%	95%	95%
a. Total # of submitted proposals reviewed	67	63	63	63
Provide training to at least 25 citizens for assistance in starting, maintaining and enhancing their local business	37	35	37	37
% of respondents committed to meet or exceed MWSBE Aspirational Target	80%	89%	85%	85%

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	161,468	126,994	135,146	-	135,146	141,859
Operating	131,607	118,354	68,304	19,850	88,154	88,154
Total Budgetary Costs	293,075	245,348	203,450	19,850	223,300	230,013
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	293,075	245,348	203,450	19,850	223,300	230,013
Total Revenues	293,075	245,348	203,450	19,850	223,300	230,013
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
MWSBE 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 Equivalentents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Notes:

The major variances for the FY 2011 Minority/Women Small Business Enterprise (MWSBE) budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Contracts or other continuity of services in the amount of \$19,850 for the annual renewal fee for the BG2NOW software.

**Leon County Government
Fiscal Year 2011 Budget**

**Management Services
Purchasing Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	473,456	526,611	552,298	-	552,298	582,334
Operating	17,237	27,814	27,301	-	27,301	27,301
Transportation	7,464	7,583	8,223	-	8,223	8,255
Total Budgetary Costs	498,157	562,008	587,822	-	587,822	617,890
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Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Procurement (001-140-513)	284,913	284,331	365,930	-	365,930	386,425
Property Control (001-142-513)	44,196	44,984	47,099	-	47,099	48,833
Warehouse (001-141-513)	169,048	232,693	174,793	-	174,793	182,632
Total Budget	498,157	562,008	587,822	-	587,822	617,890
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	498,157	562,008	587,822	-	587,822	617,890
Total Revenues	498,157	562,008	587,822	-	587,822	617,890
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Procurement	3.00	3.00	4.00	-	4.00	4.00
Warehouse	4.00	4.00	3.00	-	3.00	3.00
Property Control	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

Management Services

Purchasing - Procurement (001-140-513)

Goals

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 Responsibilities

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	\$13.7 million	\$14.8 million	\$8.6 million
% of Purchasing Conducted with Purchasing Card	6.04% in FY 09	3.16%	2.0%
% of internal service customers rating Purchasing as responding promptly to needs	98%	93%	98%
% of internal service customers rating Purchasing as providing a overall satisfactory service experience	97%	97%	100%

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

Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
% of completed requisitions for purchase orders processed within 2 days of receipt	100%	100%	98%	100%
% of bids/RFPs processed within 45 work days of receipt of request	100%	100%	98%	100%
# of Purchase Orders Issued	2,598	2,478	3,010	2,500
\$ Volume of Purchase Orders Issued (millions)	\$58.6	\$35.3	\$35	\$32
\$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated) (millions)	\$21.13	\$12.8	\$12.7	\$9.85*
# of Bids Issued	68	63	60	60
Purchasing Card Volume	\$2,271,034	\$2,271,033	\$2,600,000	\$2,750,000
Purchasing Card Rebate	\$9,084	\$9,084	\$9,300	\$9,800

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

Purchasing - Procurement (001-140-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	272,151	263,958	346,050	-	346,050	366,545
Operating	12,762	20,373	19,880	-	19,880	19,880
Total Budgetary Costs	284,913	284,331	365,930	-	365,930	386,425
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	284,913	284,331	365,930	-	365,930	386,425
Total Revenues	284,913	284,331	365,930	-	365,930	386,425
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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
Contract Manager	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	4.00	-	4.00	4.00

Notes:

The major variances for the FY 2011 Procurement budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. The realignment of the Contract Manager position from Warehouse in FY10.

Decreases in Program Funding:

1. Insurance costs in the amount of \$468.

Management Services

Purchasing - Warehouse (001-141-513)

Goals

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 Responsibilities

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	263%	150%
Annual inventory loss/gain (to measure operational accuracy)	+0.10%	Less than 1.5%+/-

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

Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Cost per issuance	\$12.98	\$10.86	\$12.84	\$16.20
Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	28.9%	30.7%	38.17%	45.3%
# of issuances	16,114	15,501	16,200	15,800
\$ volume of issuances	\$723,848	\$547,987	\$545,000	\$460,000

**Leon County Government
Fiscal Year 2011 Budget**

Management Services

Purchasing - Warehouse (001-141-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	161,131	222,161	164,578	-	164,578	172,388
Operating	1,707	3,971	3,951	-	3,951	3,951
Transportation	6,210	6,561	6,264	-	6,264	6,293
Total Budgetary Costs	<u>169,048</u>	<u>232,693</u>	<u>174,793</u>	<u>-</u>	<u>174,793</u>	<u>182,632</u>
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	169,048	232,693	174,793	-	174,793	182,632
Total Revenues	<u>169,048</u>	<u>232,693</u>	<u>174,793</u>	<u>-</u>	<u>174,793</u>	<u>182,632</u>
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Materials Management Spec.	3.00	3.00	2.00	-	2.00	2.00
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>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

Notes:

The major variances for the FY 2011 Warehouse budget are as follows.

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

Decreases to Program Funding:

1. Transfer of the Contract Manager position to Procurement in FY10.
2. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$297.

Management Services

Purchasing - Property Control (001-142-513)

Goals

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 Responsibilities

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 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).	100%	-400%	N/A**	N/A**
# of New Assets Tagged	441	351	450	350
\$ Value of New Assets	\$5,007,488	\$3,739,790	\$4,100,000	\$4,500,000
# of Assets at Year End	5,889	5,953	5,980	6,010
Year End Total Asset Value (Millions)	\$39.9	\$39.5	\$43.5	\$45
# of Surplus Auctions	4	4	3	2
\$ Value of Auction Proceeds	\$448,214	\$459,600	\$340,000	\$300,000
Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	3	0	3	0

*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 2011 Budget**

Management Services

Purchasing - Property Control (001-142-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	40,174	40,492	41,670	-	41,670	43,401
Operating	2,768	3,470	3,470	-	3,470	3,470
Transportation	1,254	1,022	1,959	-	1,959	1,962
Total Budgetary Costs	<u>44,196</u>	<u>44,984</u>	<u>47,099</u>	<u>-</u>	<u>47,099</u>	<u>48,833</u>
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	44,196	44,984	47,099	-	47,099	48,833
Total Revenues	<u>44,196</u>	<u>44,984</u>	<u>47,099</u>	<u>-</u>	<u>47,099</u>	<u>48,833</u>
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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:

The major variances for the FY 2011 Property Control budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$937.