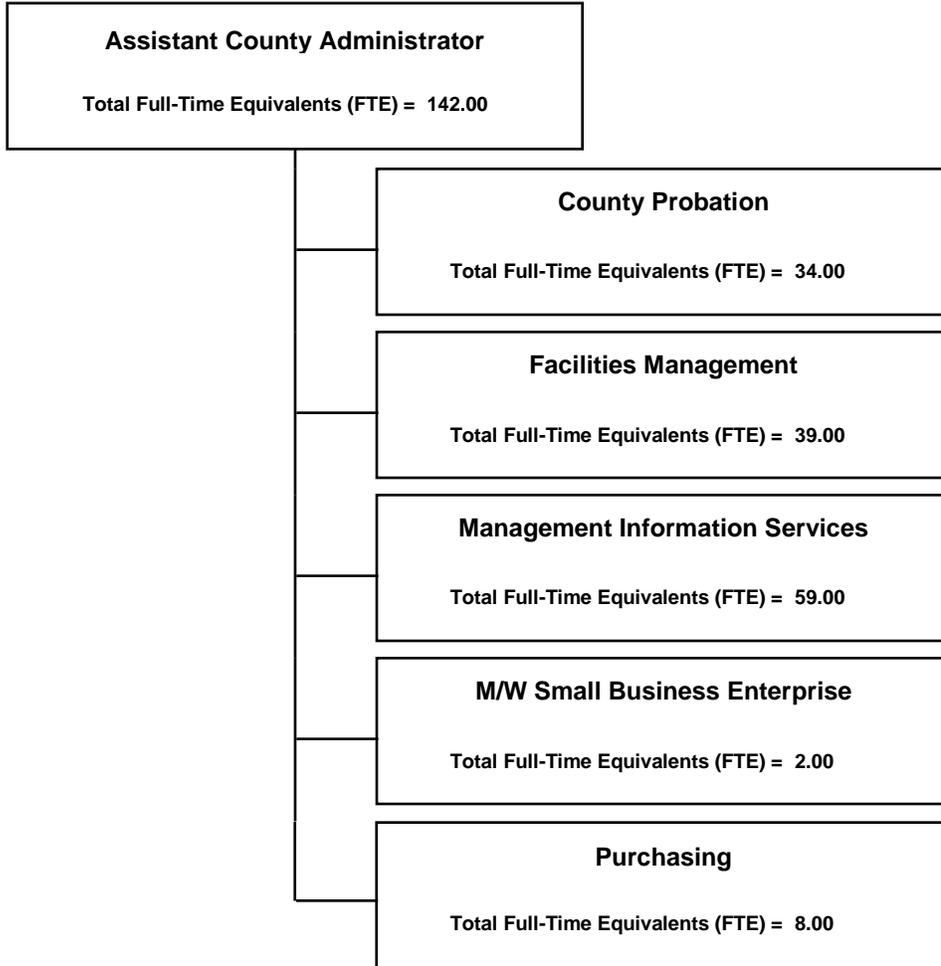


**Management Services**

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## Management Services



## Management Services

### Executive Summary

The Management Services section of the Leon County FY 2012 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 2011, the Drug & Alcohol testing program continued to administer tests to Pretrial and Probation clients that are court ordered to perform weekly urinalysis and/or alcohol testing. Human Resources, Risk Management, and Constitutional departments also utilized the center for necessary testing needs. 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, provide more efficient case management to existing clients, and provided the opportunity to privatize the G.P.S. program.

During FY 2011, Facilities Management oversaw the completed construction of three library expansions (Woodville, B.L. Perry, and Northeast Branch Library) as well as coordinating the construction of the Eastside Library and overseeing the design of the Lake Jackson Branch Library project. 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 2011, Management Information Services submitted a winning entry to the Digital Counties Survey Awards sponsored by the National Association of Counties (NACo), in partnership with e.Republic's Center for Digital Government and Digital Communities program, that designated Leon County in the Top 10 counties nationwide for effectively economizing and innovatively using technology within the population range of 250,000 – 499,999. Continued use of virtualized infrastructure and desktop engineering has allowed for cost effective and enhanced computing upgrades for programs and employees. MIS helped implement new and/or upgraded solutions for work order and document management throughout the County. In partnership with the Public Information Office, MIS redesigned and redeployed the County's website for enhanced citizen interaction and County government transparency.

Minority/Women Small Business Enterprise continues to provide minority and women businesses with a means of participation in Leon County's procurement process. During FY 2011, MWSBE initiated an online certification application which eases the process for MWSBE firms to become certified. MWSBE continues to make monthly updates to the web-based interactive MWSBE directory for County vendors.

Purchasing continues to successfully administer the competitive solicitation process and coordinate all associated bid awards, proposals, evaluation processes, and contract development. Purchasing also administers the County's Warehouse, Property Control, E-Payables and Purchasing Card programs.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	9,709,912	10,402,672	9,960,204	(175,726)	9,784,478	10,032,551
Operating	7,515,122	8,069,931	7,924,993	(217,811)	7,707,182	7,718,047
Transportation	104,259	119,902	134,562	-	134,562	133,381
Capital Outlay	16,423	-	-	6,400	6,400	24,650
Total Budgetary Costs	<u>17,345,716</u>	<u>18,592,505</u>	<u>18,019,759</u>	<u>(387,137)</u>	<u>17,632,622</u>	<u>17,908,629</u>
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
County Probation	2,265,878	2,451,939	2,400,436	(202,169)	2,198,267	2,241,387
Facilities Management	7,372,084	7,933,308	7,712,501	(169,884)	7,542,617	7,606,754
Management Information Services	7,009,980	7,396,136	7,124,098	(15,084)	7,109,014	7,261,856
M/W Small Business Enterprise	165,670	223,300	230,130	-	230,130	233,178
Purchasing	532,103	587,822	552,594	-	552,594	565,454
Total Budget	<u>17,345,716</u>	<u>18,592,505</u>	<u>18,019,759</u>	<u>(387,137)</u>	<u>17,632,622</u>	<u>17,908,629</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	14,490,772	15,199,769	14,767,022	(184,968)	14,582,054	14,836,464
111 Probation Services	2,141,878	2,304,938	2,240,858	(155,726)	2,085,132	2,125,721
125 Grants	124,000	147,001	159,578	(46,443)	113,135	115,666
165 Bank of America Building Operations	523,320	844,137	771,611	-	771,611	750,088
166 Huntington Oaks Plaza	65,745	96,660	80,690	-	80,690	80,690
Total Revenues	<u>17,345,716</u>	<u>18,592,505</u>	<u>18,019,759</u>	<u>(387,137)</u>	<u>17,632,622</u>	<u>17,908,629</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
County Probation	34.00	36.00	36.00	(2.00)	34.00	34.00
Facilities Management	39.00	40.00	40.00	(1.00)	39.00	39.00
M/W Small Business Enterprise	2.00	2.00	2.00	-	2.00	2.00
Management Information Services	61.00	61.00	60.00	(1.00)	59.00	59.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Total Full-Time Equivalents (FTE)	<u>144.00</u>	<u>147.00</u>	<u>146.00</u>	<u>(4.00)</u>	<u>142.00</u>	<u>142.00</u>

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services  
County Probation Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	1,931,061	2,090,906	2,043,629	(92,879)	1,950,750	1,993,870
Operating	322,945	361,033	356,807	(109,290)	247,517	247,517
Capital Outlay	11,873	-	-	-	-	-
Total Budgetary Costs	2,265,878	2,451,939	2,400,436	(202,169)	2,198,267	2,241,387
<hr/>						
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
County Probation (111-542-523)	1,025,554	1,128,427	1,104,957	-	1,104,957	1,129,137
Drug & Alcohol Testing (111-599-523)	151,894	150,429	146,922	-	146,922	148,942
FDLE JAG Grant - Pretrial (125-982057-521)	124,000	147,001	159,578	(46,443)	113,135	115,666
Pretrial Release (111-544-523)	964,430	1,026,082	988,979	(155,726)	833,253	847,642
Total Budget	2,265,878	2,451,939	2,400,436	(202,169)	2,198,267	2,241,387
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<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
111 Probation Services	2,141,878	2,304,938	2,240,858	(155,726)	2,085,132	2,125,721
125 Grants	124,000	147,001	159,578	(46,443)	113,135	115,666
Total Revenues	2,265,878	2,451,939	2,400,436	(202,169)	2,198,267	2,241,387
<hr/>						
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
County Probation	18.00	18.00	18.00	-	18.00	18.00
Pretrial Release	13.00	13.00	13.00	(1.00)	12.00	12.00
Drug & Alcohol Testing	-	2.00	2.00	-	2.00	2.00
FDLE JAG Grant - Pretrial	3.00	3.00	3.00	(1.00)	2.00	2.00
Total Full-Time Equivalents (FTE)	34.00	36.00	36.00	(2.00)	34.00	34.00

## 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 new cases as assigned by the courts with no loss of jurisdiction.
9. Notify the Clerk of Courts when offenders complete their terms of probation so 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	1:167	1:144

Benchmark Sources: The American Probation and Parole Association (APPA) caseload standard is 1:50 for Moderate to High Risk defendants and 1:200 for Low Risk defendants. Based on the February 2010 YTD average monthly caseload, the APPA caseload standard is 1:144; the actual average monthly caseload is 1:167.

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of average alcohol tests administered to Probation defendants per month	205	N/A	N/A <sup>1</sup>	N/A <sup>1</sup>
Average End of Month Caseload <sup>2</sup>	1,288	1,621	1,221	1,553
Average End of Month Caseload Per Probation Officer <sup>2</sup>	117	172	176	174
Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees) and pretrial release fees (2012 estimates exclude alcohol fees)	\$1,097,437	\$964,673	\$895,945	\$850,181
# of Defendants - Community Service and Work Program	3,348	3,025	3,354 <sup>3</sup>	3,815 <sup>3</sup>
# of Hours Defendants Worked - Community Service and Work Program	109,858	98,723	101,700	104,481
Estimated jail savings	\$1.5 million	\$1.4 million	\$1.5 million	\$1.4 million

Notes:

1. 2011 and 2012 data for alcohol testing will be reported in the Drug and Alcohol Testing Program (Org 111-599-523).
2. 2012 Estimates consider cases that closed within the month while previous FY estimates did not consider these cases.
3. State attorney has exercised the option of utilizing diversion in lieu of Probation.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	986,805	1,087,275	1,065,768	-	1,065,768	1,089,948
Operating	38,748	41,152	39,189	-	39,189	39,189
Total Budgetary Costs	1,025,554	1,128,427	1,104,957	-	1,104,957	1,129,137
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
111 Probation Services	1,025,554	1,128,427	1,104,957	-	1,104,957	1,129,137
Total Revenues	1,025,554	1,128,427	1,104,957	-	1,104,957	1,129,137
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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	5.00	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)	18.00	18.00	18.00	-	18.00	18.00

The major variances for the FY 2012 County Probation budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$1,963.

## 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). Provide oversight of private vendors managing 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. Via contract, 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of Defendants assessed at jail to release, (per Administrative Order, or hold for first appearance), including criminal history and background	9,144	8,952	7,563	7,964
# of Defendants assessment per FTE (including attendance at first appearance)	1,955	8,952	1,736	1,788
# of average End of Month Caseload	452	410	392	455
# of Defendants caseload managed per FTE (monthly average)*	133	117	114	130
# of average End of Month Electronic Monitoring Caseload*	67	51	42	75
# of average End of Month FTE per Electronic Monitoring Caseload*	13	12	13	17
Annual Operating Cost Savings in terms of Jail Bed Days	\$12 million	\$11.9 million	\$9.9 million	\$11 million

Notes:

1. 2012 Estimates consider cases that closed within the month while FY09, FY10, and FY11 estimates did not consider these cases.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	714,686	750,312	714,638	(46,436)	668,202	682,591
Operating	249,745	275,770	274,341	(109,290)	165,051	165,051
Total Budgetary Costs	964,430	1,026,082	988,979	(155,726)	833,253	847,642
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
111 Probation Services	964,430	1,026,082	988,979	(155,726)	833,253	847,642
Total Revenues	964,430	1,026,082	988,979	(155,726)	833,253	847,642
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Pre-Trial Release Case Worker	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Release Specialist	8.00	7.00	7.00	(1.00)	6.00	6.00
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	1.00
Pre-Trial Technician	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	13.00	13.00	13.00	(1.00)	12.00	12.00

The major variances for the FY 2012 Pretrial Release budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$1,429.
3. Costs associated with the programmatic budget reductions including the elimination of the GPS program in the amount of \$109,290 and the reduction of two Pre-Trial Release Specialist positions (One from Pre-Trial Release in the amount of \$46,436 and one from FDLE JAG Grant-Pretrial in the amount of \$46,443). Pretrial Release will contract this service to a private vendor and receive less revenue in the amount of \$18,000 from GPS fees no longer collected.

## 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 2009 Actual	FY 2010 Actual <sup>1</sup>	FY 2011 Estimate	FY 2012 Estimate <sup>2</sup>
# of alcohol tests administered annually to court ordered defendants <sup>3</sup>	N/A	15,269	11,520	17,451
# of urinalysis tests administered annually to court ordered defendants	N/A	5,906	10,560	10,814
# of urinalysis collections performed annually for other agencies	N/A	195	197	298
# of DOT alcohol tests administered annually <sup>3</sup>	N/A	17	125	30
Fees collected for alcohol tests <sup>4</sup>	N/A	\$64,718	\$48,051	\$77,756
Fees Collected for urinalysis tests	N/A	\$88,775	\$153,530	\$157,070

Notes:

1. Increased estimates in 2012 are result from expanded services to outside agencies and surrounding counties.
2. 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 as these services were previously performed at the probation and pretrial offices, and the jail.
3. These tests are administered strictly on a random basis at the discretion of the Risk Manager.
4. FY 2011 test administered and fees collected for alcohol tests are only based solely on tests administered at the Drug & Alcohol Testing Program. FY 2012 alcohol tests administered and fees collected includes testing and collections administered at the probation and pretrial offices, the jail and the drug and alcohol testing program.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	105,570	106,318	103,645	-	103,645	105,665
Operating	34,452	44,111	43,277	-	43,277	43,277
Capital Outlay	11,873	-	-	-	-	-
Total Budgetary Costs	151,894	150,429	146,922	-	146,922	148,942

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
111 Probation Services	151,894	150,429	146,922	-	146,922	148,942
Total Revenues	151,894	150,429	146,922	-	146,922	148,942

<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Drug Screening Coordinator	-	1.00	1.00	-	1.00	1.00
Drug Screening Technician	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	2.00	2.00	-	2.00	2.00

The major variances for the FY 2012 Drug & Alcohol Testing budget are as follows:

**Increases to Program Funding:**

1. Due to the increase in demand of the program and the privatization of the GPS program, one position will be supported from the FDLE JAG Grant – Pretrial.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$834.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

**County Probation - FDLE JAG Grant - Pretrial (125-982057-521)**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	124,000	147,001	159,578	(46,443)	113,135	115,666
Total Budgetary Costs	124,000	147,001	159,578	(46,443)	113,135	115,666
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
125 Grants	124,000	147,001	159,578	(46,443)	113,135	115,666
Total Revenues	124,000	147,001	159,578	(46,443)	113,135	115,666
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Pre-Trial Release Specialist	3.00	3.00	3.00	(1.00)	2.00	2.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	(1.00)	2.00	2.00

The major variances for the FY 2012 FDLE JAG Grant budget are as follows:

Decreases to Program Funding:

1. The elimination of two Pre-Trial Release Specialist positions due to the outsourcing of the GPS program (One from FDLE JAG Grant-Pretrial in the amount of \$46,443 and one from Pre-Trial Release in the amount of \$46,436).
2. One remaining position will serve as a liaison to the GPS private vendor and the courts while the second will support the Drug & Alcohol Testing program.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services  
Facilities Management Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	2,456,359	2,593,385	2,492,914	(37,863)	2,455,051	2,516,081
Operating	4,823,438	5,238,249	5,107,423	(136,771)	4,970,652	4,979,297
Transportation	89,287	101,674	112,164	-	112,164	111,376
Capital Outlay	3,000	-	-	4,750	4,750	-
Total Budgetary Costs	<u>7,372,084</u>	<u>7,933,308</u>	<u>7,712,501</u>	<u>(169,884)</u>	<u>7,542,617</u>	<u>7,606,754</u>
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Bank of America (165-154-519)	523,320	844,137	771,611	-	771,611	750,088
Facilities Management (001-150-519)	5,524,858	6,992,511	6,860,200	(169,884)	6,690,316	6,775,976
Facilities Management: Judicial Maintenance (001-150-712)	1,113,834	-	-	-	-	-
Facilities Management: Judicial Security (001-150-711)	144,327	-	-	-	-	-
Huntington Oaks Plaza Operating (166-155-519)	65,745	96,660	80,690	-	80,690	80,690
Total Budget	<u>7,372,084</u>	<u>7,933,308</u>	<u>7,712,501</u>	<u>(169,884)</u>	<u>7,542,617</u>	<u>7,606,754</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	6,783,019	6,992,511	6,860,200	(169,884)	6,690,316	6,775,976
165 Bank of America Building Operations	523,320	844,137	771,611	-	771,611	750,088
166 Huntington Oaks Plaza	65,745	96,660	80,690	-	80,690	80,690
Total Revenues	<u>7,372,084</u>	<u>7,933,308</u>	<u>7,712,501</u>	<u>(169,884)</u>	<u>7,542,617</u>	<u>7,606,754</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Facilities Management	38.00	39.00	39.00	(1.00)	38.00	38.00
Bank of America	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>39.00</u>	<u>40.00</u>	<u>40.00</u>	<u>(1.00)</u>	<u>39.00</u>	<u>39.00</u>

## 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. 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 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 Communication Committees

#### Benchmarking

Benchmark Data	Leon County	Benchmark
Square Footage Maintained per Maintenance Employee	74,792 sq ft	47,000 sq ft
Square Footage Maintained per Administrative Employee	358,317 sq ft	142,000 sq ft
Square Footage Maintained per Supervisor Employee	317,866 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 96% median

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

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
\$ volume of capital projects managed in millions	\$50.2	\$47.8	\$47.0	\$39.2
# of work orders opened	15,739	17,248	18,880	19,356
% of work orders opened for preventative maintenance	61%	65%	69%	65%
% of work orders closed within the year <sup>1</sup>	95%	90%	80%	85%
Total square footage of County facilities maintained <sup>2</sup>	1,320,894	1,358,505	1,420,193	1,433,268

Notes:

1. The Work Order Management processed is currently being streamlined to create a more efficient process.
2. In 2011, the increase of the total square footage of County facilities maintained due to the expansion of BL Perry and Northeast libraries and the newly renovated Traffic Court Building. In 2012, the increase of the total square footage of County facilities maintained due to expansion of two libraries and one new community center.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

## Management Services

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	2,409,220	2,541,258	2,441,713	(37,863)	2,403,850	2,463,746
Operating	3,023,351	4,349,579	4,306,323	(136,771)	4,169,552	4,200,854
Transportation	89,287	101,674	112,164	-	112,164	111,376
Capital Outlay	3,000	-	-	4,750	4,750	-
Total Budgetary Costs	<u>5,524,858</u>	<u>6,992,511</u>	<u>6,860,200</u>	<u>(169,884)</u>	<u>6,690,316</u>	<u>6,775,976</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	5,524,858	6,992,511	6,860,200	(169,884)	6,690,316	6,775,976
Total Revenues	<u>5,524,858</u>	<u>6,992,511</u>	<u>6,860,200</u>	<u>(169,884)</u>	<u>6,690,316</u>	<u>6,775,976</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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 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	(1.00)	2.00	2.00
Operations Support Technician	1.00	1.00	1.00	-	1.00	1.00
Project Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>38.00</u>	<u>39.00</u>	<u>39.00</u>	<u>(1.00)</u>	<u>38.00</u>	<u>38.00</u>

## Management Services

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

The major variances for the FY 2012 Facilities Management budget are as follows:

**Increases to Program Funding:**

1. Costs associated with the opening of the Woodville and Lake Jackson Branch libraries related to the security, custodial, maintenance, and repairs in the amount of \$22,070.
2. Costs associated with the opening of the Eastside Library related to the increase in operating costs related to the security, custodial, maintenance, and repairs in the amount of \$33,975. This increase is offset by a cost savings of \$150,962 from the Southeast Library lease. These funds were budgeted in a prior year for a possible expansion of the current storefront location. Ultimately capital funds were budgeted for the construction of a stand alone County owned facility.
3. Costs associated with the maintenance of the Amtrak Building in the amount of \$23,000. The Amtrak fund will be closed and the assets transferred to the General fund to allow staff to maintain the operation of the Amtrak Building.
4. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$10,490.
5. Costs associated with machinery and equipment in the amount of \$4,750.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The elimination of a Parking Generalist position due to the Voluntary Separation Incentive Program in the amount of \$37,863.
3. Costs associated with programmatic budget reductions such as reduce parking spaces within the Republic Parking garage, parking equipment maintenance, and interior plant service in the amount of \$29,314.
4. Costs associated with the elimination of the Southeast Library lease in the amount of \$150,962. These funds were budgeted in a prior year for a possible expansion of the current storefront location. Ultimately capital funds were budgeted for the construction of a stand alone County owned facility.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

## Management Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	144,327	-	-	-	-	-
Total Budgetary Costs	144,327	-	-	-	-	-
<hr/>						
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	144,327	-	-	-	-	-
Total Revenues	144,327	-	-	-	-	-

In FY08 new reporting requirements for Article V entities were implemented. The FY10 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 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	1,113,834	-	-	-	-	-
Total Budgetary Costs	1,113,834	-	-	-	-	-
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	1,113,834	-	-	-	-	-
Total Revenues	1,113,834	-	-	-	-	-

In FY08 new reporting requirements for Article V entities were implemented. The FY10 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 2012 Tentative Budget**

## Management Services

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	47,139	52,127	51,201	-	51,201	52,335
Operating	476,180	792,010	720,410	-	720,410	697,753
Total Budgetary Costs	523,320	844,137	771,611	-	771,611	750,088
<b>Funding Sources</b>						
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
165 Bank of America Building Operations	523,320	844,137	771,611	-	771,611	750,088
Total Revenues	523,320	844,137	771,611	-	771,611	750,088
<b>Staffing Summary</b>						
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

The major variances for the FY 2012 Facilities Management: Bank of America Building budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases will be offset by a 4% increase to Health insurance and a 2% cost of living adjustment.
2. Costs associated with continuing of cost savings since the County assumed the management and maintenance of the building in the amount of \$38,450.
3. Costs associated with energy savings in the amount of \$33,150.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	65,745	96,660	80,690	-	80,690	80,690
Total Budgetary Costs	65,745	96,660	80,690	-	80,690	80,690
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
166 Huntington Oaks Plaza	65,745	96,660	80,690	-	80,690	80,690
Total Revenues	65,745	96,660	80,690	-	80,690	80,690

The major variances for the FY 2012 Facilities Management: Huntington Oaks Plaza budget are as follows:

Decreases to Program Funding:

1. Costs associated with the County assuming the maintenance responsibilities for the Huntington Oaks Plaza in the amount of \$15,970.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services  
Management Information Services Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	4,697,305	5,030,937	4,765,994	(44,984)	4,721,010	4,848,884
Operating	2,304,255	2,355,194	2,346,374	28,250	2,374,624	2,376,844
Transportation	8,421	10,005	11,730	-	11,730	11,478
Capital Outlay	-	-	-	1,650	1,650	24,650
Total Budgetary Costs	<u>7,009,980</u>	<u>7,396,136</u>	<u>7,124,098</u>	<u>(15,084)</u>	<u>7,109,014</u>	<u>7,261,856</u>
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Geographic Info. Systems (001-421-539)	1,749,509	1,845,447	1,795,518	-	1,795,518	1,830,421
Management Information Services (001-171-513)	4,205,619	5,550,689	5,328,580	(15,084)	5,313,496	5,431,435
Management Information Services (001-171-713)	887,460	-	-	-	-	-
Management Information Services (001-171-719)	167,391	-	-	-	-	-
Total Budget	<u>7,009,980</u>	<u>7,396,136</u>	<u>7,124,098</u>	<u>(15,084)</u>	<u>7,109,014</u>	<u>7,261,856</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	7,009,980	7,396,136	7,124,098	(15,084)	7,109,014	7,261,856
Total Revenues	<u>7,009,980</u>	<u>7,396,136</u>	<u>7,124,098</u>	<u>(15,084)</u>	<u>7,109,014</u>	<u>7,261,856</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Management Information Services	44.84	44.84	43.84	(1.00)	42.84	42.84
Geographic Info. Systems	16.16	16.16	16.16	-	16.16	16.16
Total Full-Time Equivalents (FTE)	<u>61.00</u>	<u>61.00</u>	<u>60.00</u>	<u>(1.00)</u>	<u>59.00</u>	<u>59.00</u>

## 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. 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.

#### 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	1:18
Average number of PCs per Information Technician (IT Staff)	1:93	1:40
Ratio of Network Systems Administrators to File Servers (non-virtualized)	1:50	1:12
IT Spending per Employee in the County Government Sector	\$3,483	\$5,789

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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Average number of e-mails processed each month (in millions)	5.0 <sup>1</sup>	970,544 <sup>2</sup>	5.0	3.0
Approximate amount of valid e-mails (balance after e-mail spam or viruses trapped)	30%	44%	30%	40%
Average monthly visits to Leon County web site	563,908	787,070	500,000	500,000
% of help calls completed in one day	59%	46%	50%	40%
Number of new applications/services deployed	4	4	2	2

Notes:

1. Updated to include internal emails being sent out.
2. Does not include spam emails.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	2,761,553	3,763,785	3,548,274	(44,984)	3,503,290	3,596,261
Operating	1,436,947	1,776,899	1,768,576	28,250	1,796,826	1,799,046
Transportation	7,119	10,005	11,730	-	11,730	11,478
Capital Outlay	-	-	-	1,650	1,650	24,650
Total Budgetary Costs	4,205,619	5,550,689	5,328,580	(15,084)	5,313,496	5,431,435
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	4,205,619	5,550,689	5,328,580	(15,084)	5,313,496	5,431,435
Total Revenues	4,205,619	5,550,689	5,328,580	(15,084)	5,313,496	5,431,435
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Administrative Associate III	0.67	0.67	0.67	-	0.67	0.67
Administrative Associate IV	-	-	0.50	-	0.50	0.50
Administrative Associate VI	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	5.00	5.00	6.00	-	6.00	6.00
Director of MIS/GIS	0.67	0.67	0.67	-	0.67	0.67
Document Scanner	2.00	2.00	-	-	-	-
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	(1.00)	1.00	1.00
MIS Special Projects Coord.	2.00	1.00	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	7.00	-	7.00	7.00
Network Systems Specialist	1.00	1.00	-	-	-	-
Sr Programmer/Analyst	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	1.00
IT Coordinator - Work Order & EDMS	-	1.00	1.00	-	1.00	1.00
EDMS Technician	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	44.84	44.84	43.84	(1.00)	42.84	42.84

## Management Services

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

The major variances for the FY 2012 Management Information Services budget are as follows:

**Increases to Program Funding:**

1. Contracts or other obligations for continuity of maintenance services, primarily software licensing agreements, in the amount of \$148,250. Offset by costs associated with programmatic budget reductions for the Microsoft Licensing Agreement in the amount of \$120,000.
2. Communication costs in the amount of \$4,077.
3. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,725.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000. In addition a position has been reclassified from a Document Scanner to an EDMS Technician.
2. The reorganization of the IT technical support program allowing the reduction of a Senior IT Technical Support Specialist position due to the Voluntary Separation Incentive Program in the amount of \$44,984.
3. Position reorganization during FY 2011 transferring a Document Scanner to Human Resources in the amount of \$34,185.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

## Management Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	619,671	-	-	-	-	-
Operating	266,488	-	-	-	-	-
Transportation	1,301	-	-	-	-	-
Total Budgetary Costs	887,460	-	-	-	-	-
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	887,460	-	-	-	-	-
Total Revenues	887,460	-	-	-	-	-

In FY08 new reporting requirements for Article V entities were implemented. The FY10 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 2012 Tentative Budget**

## Management Services

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	109,123	-	-	-	-	-
Operating	58,268	-	-	-	-	-
Total Budgetary Costs	167,391	-	-	-	-	-
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<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	167,391	-	-	-	-	-
Total Revenues	167,391	-	-	-	-	-

In FY08 new reporting requirements for Article V entities were implemented. The FY10 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 and updating 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. 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

Benchmark Data	Leon County 2009	Leon County 2010	Benchmark
# of Business Units that use GIS (Deployment)	24	24	11.5 (Average)
# of Layers of Data Maintained	395	436	300
# of Web Sites and Custom Applications	16	28	20

Aegis Business Technologies provided a benchmarking report for TLC GIS in May 2010. The report provided several qualitative measures which Identified TLC GIS as a leader among GIS programs in the Southeast. These include: highest dollar amount acquired through grants, highest number of super-users supported, highest number of active GIS projects and the leader in Virtualization.

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 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 <sup>1</sup>	30%	23%	20%	20%
Increase internet user sessions by 20% annually <sup>1</sup>	(16%)	10%	(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	68,040	75,100	63,650	65,000
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)	395	436	440	444

Notes:

1. Internet activity has declined over the past four 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%). Due to the current real estate market; the trend is expected to continue into next fiscal year before leveling off.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

## Management Services

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

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,206,958	1,267,152	1,217,720	-	1,217,720	1,252,623
Operating	542,551	578,295	577,798	-	577,798	577,798
Total Budgetary Costs	1,749,509	1,845,447	1,795,518	-	1,795,518	1,830,421
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,749,509	1,845,447	1,795,518	-	1,795,518	1,830,421
Total Revenues	1,749,509	1,845,447	1,795,518	-	1,795,518	1,830,421
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate III	0.33	0.33	0.33	-	0.33	0.33
Administrative Associate IV	-	-	0.50	-	0.50	0.50
Administrative Associate VI	0.50	0.50	-	-	-	-
Director of MIS/GIS	0.33	0.33	0.33	-	0.33	0.33
GIS Application Dev. Analyst	2.00	1.00	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	-	-	-	-	-
GIS Specialist II	1.00	1.00	2.00	-	2.00	2.00
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	1.00	1.00	1.00	-	1.00	1.00
GIS Technical Services Manager	-	1.00	1.00	-	1.00	1.00
GIS Database Analyst	-	1.00	1.00	-	1.00	1.00
GIS Specialist III	2.00	2.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	16.16	16.16	16.16	-	16.16	16.16

The major variances for the FY 2012 Geographic Information Systems budget are as follows:

**Decreases to Program Funding:**

- Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
- Communication costs in the amount of \$497.

## 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 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	63	52	63	62
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	30	26	28	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	63	52	63	62
Provide training to at least 25 citizens for assistance in starting, maintaining and enhancing their local business	35	103 <sup>1</sup>	37	60 <sup>1</sup>
% of respondents committed to meet or exceed MWSBE Aspirational Target	89%	100%	85%	85%

Notes:

1. Increase due to additional partnerships and workshops conducted by Leon County MWSBE.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	120,853	135,146	142,440	-	142,440	145,488
Operating	44,816	88,154	87,690	-	87,690	87,690
Total Budgetary Costs	165,670	223,300	230,130	-	230,130	233,178
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<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	165,670	223,300	230,130	-	230,130	233,178
Total Revenues	165,670	223,300	230,130	-	230,130	233,178
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<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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 Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2012 Minority/Women Small Business Enterprise budget are as follows:

**Increases to Program Funding:**

1. Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.

**Decreases to Program Funding:**

1. Communication costs in the amount of \$464.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services  
Purchasing Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	504,333	552,298	515,227	-	515,227	528,228
Operating	19,669	27,301	26,699	-	26,699	26,699
Transportation	6,551	8,223	10,668	-	10,668	10,527
Capital Outlay	1,550	-	-	-	-	-
Total Budgetary Costs	532,103	587,822	552,594	-	552,594	565,454
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Procurement (001-140-513)	268,679	365,930	333,249	-	333,249	342,154
Property Control (001-142-513)	44,973	47,099	47,066	-	47,066	47,754
Warehouse (001-141-513)	218,451	174,793	172,279	-	172,279	175,546
Total Budget	532,103	587,822	552,594	-	552,594	565,454
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	532,103	587,822	552,594	-	552,594	565,454
Total Revenues	532,103	587,822	552,594	-	552,594	565,454
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Procurement	3.00	4.00	4.00	-	4.00	4.00
Warehouse	4.00	3.00	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 <sup>1</sup>	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

1. Promoting purchasing conducted with purchase cards rather than checks for electronic record keeping and accountability

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
% of completed requisitions for purchase orders processed within 2 days of receipt	100%	100%	100%	100%
% of bids/RFPs processed within 45 work days of receipt of request	100%	100%	100%	100%
# of Purchase Orders Issued	2,478	2,994	2,500	3,150
\$ Volume of Purchase Orders Issued (millions)	\$35.3	\$68.2	\$32	\$61
\$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated) (millions)	\$12.8	\$18.2	\$9.85 <sup>1</sup>	\$22.18
# of Bids Issued	63	52	60	54
Purchasing Card Volume	\$2,271,033	\$2,672,893	\$2,750,000	\$3,200,000
Purchasing Card Rebate	\$9,084	\$20,126 <sup>2</sup>	\$28,000 <sup>2</sup>	\$21,000 <sup>2</sup>

Notes:

1. Decrease due to addition of .5 FTE from a Contract Manager position.
2. Increase due to state purchase card agreement renegotiated for rebate basis points.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	252,399	346,050	313,853	-	313,853	322,758
Operating	16,281	19,880	19,396	-	19,396	19,396
Total Budgetary Costs	<u>268,679</u>	<u>365,930</u>	<u>333,249</u>	<u>-</u>	<u>333,249</u>	<u>342,154</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	268,679	365,930	333,249	-	333,249	342,154
Total Revenues	<u>268,679</u>	<u>365,930</u>	<u>333,249</u>	<u>-</u>	<u>333,249</u>	<u>342,154</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

The major variances for the FY 2012 Procurement budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$484.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

## 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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Cost per issuance	\$10.86	\$13.90	\$16.20	\$7.58
Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	30.7%	37.04%	45.3%	20.61%
# of issuances	15,501	15,718	15,800	15,800
\$ volume of issuances	\$547,987	\$582,350	\$460,000	\$581,325

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	211,335	164,578	160,428	-	160,428	163,796
Operating	2,312	3,951	3,833	-	3,833	3,833
Transportation	4,804	6,264	8,018	-	8,018	7,917
Total Budgetary Costs	218,451	174,793	172,279	-	172,279	175,546

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	218,451	174,793	172,279	-	172,279	175,546
Total Revenues	218,451	174,793	172,279	-	172,279	175,546

<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Materials Management Spec.	3.00	2.00	2.00	-	2.00	2.00
Warehouse Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2012 Warehouse budget are as follows:

**Increases to Program Funding:**

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,754.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$118.

## 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 <sup>1</sup>	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 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).	-400%	N/A <sup>2</sup>	N/A <sup>2</sup>	N/A <sup>2</sup>
# of New Assets Tagged	351	958	350	450
\$ Value of New Assets	\$3,739,790	\$4,830,400	\$4,500,000	\$4,600,000
# of Assets at Year End	5,953	5,644	6,010	5,870
Year End Total Asset Value (Millions)	\$39.5	\$36.5	\$45	\$46
# of Surplus Auctions	4	38	2	46
\$ Value of Auction Proceeds	\$459,600	\$272,990	\$300,000	\$400,000
Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	0	0	0	0

Notes:

1. 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.
2. N/A represents the fact that there is currently no missing inventory.

**Leon County Government  
Fiscal Year 2012 Tentative Budget**

**Management Services**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	40,600	41,670	40,946	-	40,946	41,674
Operating	1,075	3,470	3,470	-	3,470	3,470
Transportation	1,748	1,959	2,650	-	2,650	2,610
Capital Outlay	1,550	-	-	-	-	-
Total Budgetary Costs	44,973	47,099	47,066	-	47,066	47,754
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	44,973	47,099	47,066	-	47,066	47,754
Total Revenues	44,973	47,099	47,066	-	47,066	47,754
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Property Control Specialist	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

The major variances for the FY 2012 Property Control budget are as follows:

**Increases to Program Funding:**

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$691.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.