

# Management Services Support Services

To provide customers with assistance, guidance, oversight and other support type resources to enhance the provision of departmental services in order to meet the satisfaction of the end user.

## PROGRAM HIGHLIGHTS

1. Implementation of the Courthouse Security and Parking Plan.
2. Preparation and Implementation of Long Term County Space Needs Project.
3. Compilation and presentation of the M/WBE Utilization Annual Report for 1999/2000.
4. Drafting and Implementation of the County Sexual Harassment Policy.
5. Development and Implementation of the GPS (Global Positioning System) for Court Ordered Pre Trial clients.
6. Coordinated the cable renewal for the Comcast franchise.

## ADVISORY BOARD

None

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

None

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide departmental leadership, oversight and coordination to Management Services division and program directors.
2. Develop agenda items and workshop materials, and review/analyze agenda items and workshop materials prepared by other Management Services' divisions, before going to the Board.
3. Provide departmental strategic short and long term planning.
4. Conduct special studies, or assignments as may be directed by the Commission or County Administrator.
5. Evaluate processes for increased efficiency and improved effectiveness, and facilitating teams working on continuous improvement efforts.

## PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Percent Internal Customer Satisfaction Survey respondents rated Support Services as satisfactory or above.	96%	98%	97%	97%
2) Number of Workshops prepared and presented per year	3	3	3	3
3) Number of agenda items prepared or reviewed per year	N/A	N/A	86	95
4) Conduct Management Services staff meetings	N/A	N/A	4	6
5) Participate in Divisional staff meetings	N/A	N/A	6	12

## Management Services - Support Services

ACCOUNT NUMBER: 001-126-513

### FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$165,014	\$192,785	\$224,801	\$231,545	\$238,491	\$245,646	\$253,016
Operating	15,357	7,580	7,580	7,580	7,580	7,580	7,580
Capital Outlay	2,560						
Grants & Aid							
TOTAL	\$182,931	\$200,365	\$232,381	\$239,125	\$246,071	\$253,226	\$260,596
<u>STAFFING</u>							
Full Time	3.00	3.00	3.00	3.00	3.00	3.00	3.00
O.P.S.							

### FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management Compensable Factors and Market Study - \$3,297.

### FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the out years with the exception of anticipated routine salary and wage adjustments.

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ACCOUNT NUMBER: 001-126-513

## PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages	\$130,796	\$150,052	\$170,018	\$2,802	\$172,820	\$170,018	\$2,802	\$172,820
52100	FICA Taxes	9,688	11,479	13,006	231	13,237	13,006	231	13,237
52200	Retirement	11,478	12,487	10,034	231	10,265	10,034	231	10,265
52300	L & H Insurance	12,410	18,165	27,775		27,775	27,775		27,775
52400	Workers' Comp.	643	602	671	33	704	671	33	704
TOTAL PERSONAL SERVICES		\$165,014	\$192,785	\$221,504	\$3,297	\$224,801	\$221,504	\$3,297	\$224,801
53400	Other Contract Svcs.	7,570							
54000	Travel & Per Diem		1,870	1,870		1,870	1,870		1,870
54100	Communication	669	870	680		680	680		680
54200	Postage	117	57	57		57	57		57
54700	Printing & Binding	1,066	1,400	1,600		1,600	1,600		1,600
55100	Office Supplies	1,189	1,470	1,130		1,130	1,130		1,130
55200	Operating Supplies	898	963	1,293		1,293	1,293		1,293
55400	Bks, Pubs, & Memb.	3,848	150	150		150	150		150
55401	Training		800	800		800	800		800
TOTAL OPERATING EXPENSES		\$15,357	\$7,580	\$7,580		\$7,580	\$7,580		\$7,580
56400	Mach. & Equip.	2,560							
TOTAL CAPITAL OUTLAY		\$2,560							
PROGRAM TOTAL		\$182,931	\$200,365	\$229,084	\$3,297	\$232,381	\$229,084	\$3,297	\$232,381

## PROGRAM STAFFING DETAIL

Administrative Associate IV	1.00	1.00						
Assistant to the Mgmt. Services Dir.	1.00	1.00	1.00		1.00	1.00		1.00
Management Services Dir.	1.00	1.00	1.00		1.00	1.00		1.00
Special Projects Coordinator			1.00		1.00	1.00		1.00
Total	3.00	3.00	3.00		3.00	3.00		3.00