

Management Services

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**Leon County Government
Fiscal Year 2005 Budget**

Summary of Facilities Management

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-150-519 Facilities Management- General	1,193,465	1,698,183	1,876,674	0	1,876,674	1,892,089
001-151-519 Facilities Management- Construction	233,966	113,998	119,964	1,724	121,688	138,875
001-152-519 Facilities Management- Maintenance	2,737,329	2,815,941	2,889,949	81,325	2,971,274	3,048,628
Total Budgetary Costs	<u>4,164,760</u>	<u>4,628,122</u>	<u>4,886,587</u>	<u>83,049</u>	<u>4,969,636</u>	<u>5,079,592</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	4,164,760	4,628,122	4,969,636	5,079,592
Total Revenues	<u>4,164,760</u>	<u>4,628,122</u>	<u>4,969,636</u>	<u>5,079,592</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-150-519 Facilities Management- General	6.00	6.75	6.75	0.00	6.75	6.75
001-151-519 Facilities Management- Construction	4.00	4.75	4.75	0.00	4.75	4.75
001-152-519 Facilities Management- Maintenance	26.00	26.00	26.00	0.00	26.00	26.00
Total Full-Time Equivalents (FTE)	<u>36.00</u>	<u>37.50</u>	<u>37.50</u>	<u>0.00</u>	<u>37.50</u>	<u>37.50</u>

Facilities Management- General Operations

Organizational Code: 001-150-519

Mission Statement

The mission 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.

Advisory Board

Bradfordville, Ft. Braden, Chaires, Woodville and Miccosukee Community Centers; Volunteer Fire Departments; ADA Focus Groups; Courthouse Security, Decor and Space Committees

Summary of Services Provided

1. Provide professional oversight and planning for entire Division.
2. Provide all aspects of real estate management.
3. Provide management of building expenditures including all utility accounts.
4. Provide administration of parking in Courthouse, library, DIA garage, and Gadsden St. parking lot.
5. Coordinate custodial services, records retention/destruction requests and mail delivery to all County facilities.

Accomplishments

1. Purchased and continue management of the Bank of America Building and the Gadsden St. Parking Lot.
2. Sought the implementation of security measures and ADA compliance measures in Courthouse.
3. Revised the custodial contract.
4. Oversaw the creation of the 911 Memorial in rotunda of Courthouse.
5. Pursued Energy Performance Contract negotiations with Progress Energy.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. An increase in funding is required in anticipation of rising utility costs. Utility costs were adjusted to \$1,248,027 from \$1,099,165. All other operating costs remain at normal levels.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Percent of work order records maintained	Input	%	95	100	100
• Percent of contracts/lease conditions met.	Input	%	90	100	100
• Percent of Courthouse mail delivered	Input	%	95	100	100
• Percent of purchases according to policy	Input	%	98	100	100

**Leon County Government
Fiscal Year 2005 Budget**

Facilities Management- General Operations

Organizational Code: 001-150-519

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	193,830	218,278	241,407	0	241,407	256,822
Operating	999,635	1,479,905	1,635,267	0	1,635,267	1,635,267
Total Budgetary Costs	<u>1,193,465</u>	<u>1,698,183</u>	<u>1,876,674</u>	<u>0</u>	<u>1,876,674</u>	<u>1,892,089</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	1,193,465	1,698,183	1,876,674	1,892,089
Total Revenues	<u>1,193,465</u>	<u>1,698,183</u>	<u>1,876,674</u>	<u>1,892,089</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Associate III	0.10	0.10	0.10	0.00	0.10	0.10
Administrative Associate IV	0.20	0.20	0.20	0.00	0.20	0.20
Dir of Facilities Management & Construction	0.10	0.10	0.10	0.00	0.10	0.10
Facilities Planner	0.00	0.75	0.75	0.00	0.75	0.75
Mail Clerk	1.00	1.00	1.00	0.00	1.00	1.00
Operations Manager	0.10	0.10	0.10	0.00	0.10	0.10
Parking Garage Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Parking Generalist	3.50	3.50	3.50	0.00	3.50	3.50
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.75</u>	<u>6.75</u>	<u>0.00</u>	<u>6.75</u>	<u>6.75</u>

Facilities Management- Construction

Organizational Code: 001-151-519

Mission Statement

The mission 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 service; in order to provide clean, safe and fully-functional County facilities.

Advisory Board

Bradfordville, Ft. Braden, Chaires, Woodville and Miccosukee Community Centers; Volunteer Fire Departments; ADA Focus Groups, Courthouse Security; Safety, Decor and Space Committees

Summary of Services Provided

1. Administer architectural and engineering consulting services for building projects.
2. Review and coordinate the plans and specifications of building construction projects.
3. Review and inspect actual construction activities for compliance with the contract documents and monitor the construction time schedules for projects to achieve budget objectives.
4. In the event that activities are not in compliance, cause this work to be brought back into compliance.
5. Monitor and approve all changes in the scope of work according to budget objectives and approve all monthly pay requests from building contractors.

Accomplishments

1. Construction of volunteer fire department.
2. Ft. Braden Branch Library construction.
3. Fleet Management Building construction.
4. County-wide ADA compliance renovations.
5. Dental Health Clinic construction.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$1,724.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Percent of time that 100% design reliability achieved	Input	%	80	100	100
• Percent of time that 100% construction reliability achieved	Input	%	25	100	100
• Percent of Capital Project documentation maintained	Input	%	100	100	100
• Percent of Capital Projects completed on time	Input	%	25	95	95
• Percent of time that Construction Manager spends observing field projects	Input	%	80	80	80

**Leon County Government
Fiscal Year 2005 Budget**

Facilities Management- Construction

Organizational Code: 001-151-519

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	215,045	80,536	86,502	1,724	88,226	105,413
Operating	18,921	33,462	33,462	0	33,462	33,462
Total Budgetary Costs	<u>233,966</u>	<u>113,998</u>	<u>119,964</u>	<u>1,724</u>	<u>121,688</u>	<u>138,875</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	233,966	113,998	121,688	138,875
Total Revenues	<u>233,966</u>	<u>113,998</u>	<u>121,688</u>	<u>138,875</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Construction Manager	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Facilities Management & Construction	0.00	0.20	0.20	0.00	0.20	0.20
Facilities Maintenance Superintendent	0.00	0.10	0.10	0.00	0.10	0.10
Facilities Support Superintendent	1.00	1.10	1.10	0.00	1.10	1.10
Facilities Planner	0.00	0.25	0.25	0.00	0.25	0.25
Facilities Support Tech II	1.00	1.00	1.00	0.00	1.00	1.00
Facilities Support Tech III	1.00	1.00	1.00	0.00	1.00	1.00
Operations Manager	0.00	0.10	0.10	0.00	0.10	0.10
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.75</u>	<u>4.75</u>	<u>0.00</u>	<u>4.75</u>	<u>4.75</u>

Facilities Management- Maintenance

Organizational Code: 001-152-519

Mission Statement

The mission 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.

Advisory Board

Bradfordville, Ft. Braden, Chaires, Woodville and Miccosukee Community Centers; Volunteer Fire Departments; ADA Focus Groups, Courthouse Security; Safety, Decor and Space Committees

Summary of Services Provided

1. Provide grounds keeping services, records keeping, renovations, extermination services and fire extinguisher system maintenance for all County buildings.
2. Perform routine maintenance of building structures and systems.
3. Perform preventative maintenance of mechanical and electrical equipment.
4. Maintain all heating, A/C, electrical and plumbing systems.
5. Construct minor additions to County facilities.

Accomplishments

1. Provided for the relocation of Volunteer Services and Grants Coordinator.
2. Completed the renovation of the Ft. Braden Community Center.
3. Moved the Veteran Services to the Amtrak Building.
4. Began the Caulk & Seal project for the Courthouse.
5. Completed the Courthouse signage project and the renovation of 5th floor reception area as well as the conference room and Clerk's office.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$1,774.
3. Not Recommended. \$6,752 requested for Other Contractual Labor.
4. Due to increased costs, \$59,092 is recommended for custodial labor for County facilities, for the Health Department.
5. Not Recommended. \$88,215 was requested because of FY 03 budgetary shortfall and is not recommended for FY 05 because it was reduced in FY 04, in exchange for an additional position.
6. An increase of \$13,379 is recommended for the FY 04/05 Facilities Improvement Schedule.
7. An increase of \$7,080 is recommended to fund ADA required improvements in elevator communications.
8. Not Recommended. \$10,600 requested for Capital Outlay (pressure washers, radios, etc.) is not recommended. Attempts will be made to purchase these items in FY 04.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Percent of time that 100% maintenance reliability achieved	Input	%	90	95	95
• Percent of maintenance time covered by a work order	Input	%	80	85	85
• Percent work orders in a preventative maintenance category	Input	%	70	75	75
• Percent of maintenance time worked in preventative maintenance	Input	%	25	30	30
• Percent of overtime logged by maintenance staff	Input	%	5	5	5

**Leon County Government
Fiscal Year 2005 Budget**

Facilities Management- Maintenance

Organizational Code: 001-152-519

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	1,185,914	1,192,278	1,266,447	1,774	1,268,221	1,345,575
Operating	1,547,252	1,623,663	1,623,502	79,551	1,703,053	1,703,053
Capital Outlay	4,163	0	0	0	0	0
Total Budgetary Costs	<u>2,737,329</u>	<u>2,815,941</u>	<u>2,889,949</u>	<u>81,325</u>	<u>2,971,274</u>	<u>3,048,628</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	2,737,329	2,815,941	2,971,274	3,048,628
Total Revenues	<u>2,737,329</u>	<u>2,815,941</u>	<u>2,971,274</u>	<u>3,048,628</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Associate III	0.90	0.90	0.90	0.00	0.90	0.90
Administrative Associate IV	1.80	1.80	1.80	0.00	1.80	1.80
Customer Services Technician	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Facilities Management & Construction	0.70	0.70	0.70	0.00	0.70	0.70
Facilities Maintenance Superintendent	0.90	0.90	0.90	0.00	0.90	0.90
Facilities Support Superintendent	0.90	0.90	0.90	0.00	0.90	0.90
Facilities Support Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Facilities Support Tech II	16.00	16.00	16.00	0.00	16.00	16.00
Facilities Support Tech III	2.00	2.00	2.00	0.00	2.00	2.00
Operations Manager	0.80	0.80	0.80	0.00	0.80	0.80
Total Full-Time Equivalents (FTE)	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>0.00</u>	<u>26.00</u>	<u>26.00</u>

