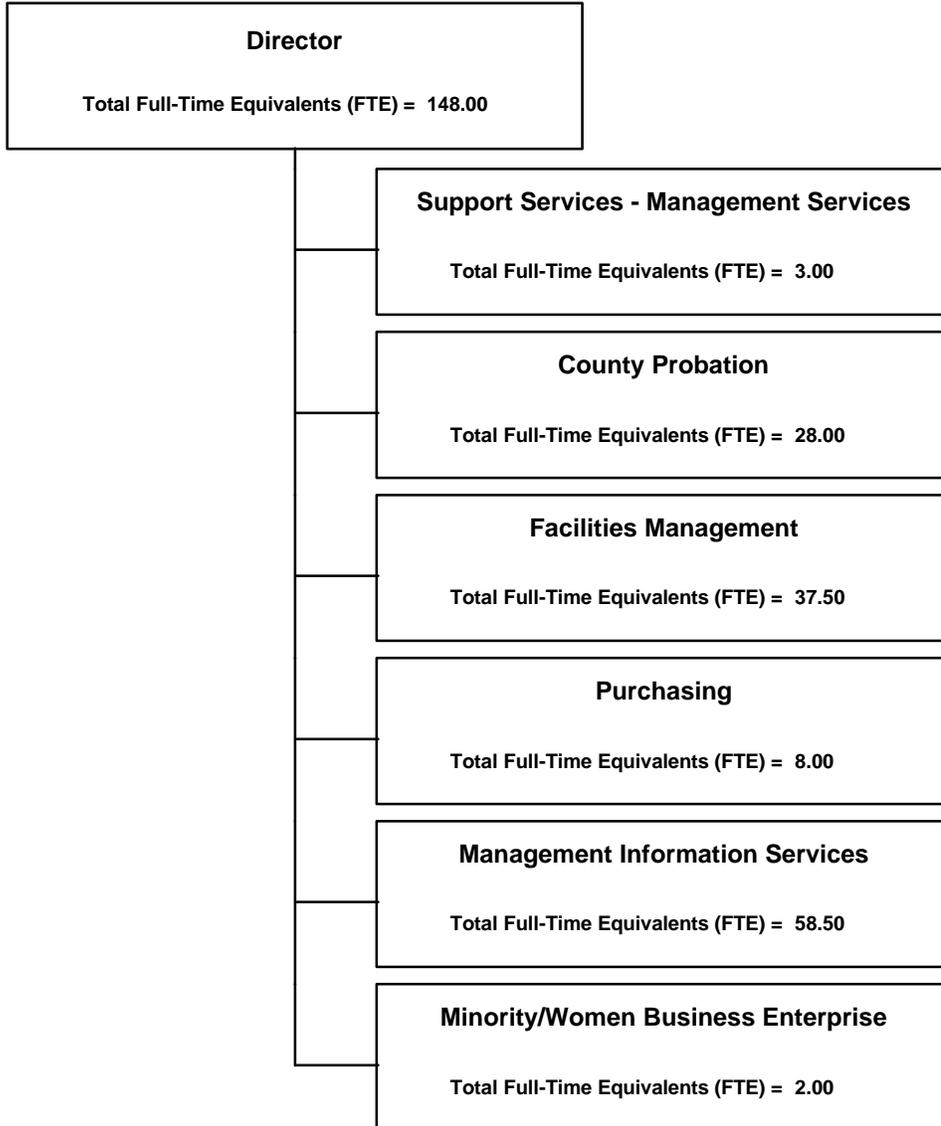


Management Services

| | |
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Management Services



**Leon County Government
Fiscal Year 2005 Budget**

The **Management Services** section of the Leon County FY 2004/2005 Annual Budget is comprised of Support Services, Probation, Facilities Management, Human Resources, Management Information Services, Minority/Women Business Enterprise and Purchasing.

Support Services provides guidance and oversight to enhance the provision of departmental services. 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. Human Resources provide services in the areas of recruitment, employment, benefits, compensation, workplace safety and regulatory compliance. Management Information Services provides technology and telecommunications products and services which enhance the County's information management capabilities. Minority/Women 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 the previous fiscal year, **Support Services** was able to purchase the Bank of America Building, and an one acre parking lot.

County Probation implemented the Global Positioning System (GPS) monitoring system, improved alcohol testing by establishing a dedicated telephone line for monitoring, and introduced the Enhanced Probation Program.

Last year **Facilities Management** implemented security measures and ADA compliance measure in the Courthouse, and facilitated the 911 Memorial in rotunda of Courthouse, produced the Energy Performance Contract negotiations with Progress Energy.

During FY 2003/2004 **Management Information Services** deployed the EMS paperless billing input system with field laptops for paramedics to enter run information, improved the desktop and network infrastructure for security, disaster recovery, and business continuity, and receives awards for their GIS program.

Minority/Women Business Enterprise published the second edition of the M/WBE Directory. Additionally, the department held the 11th Annual Minority Enterprise Development (MED) Week, as well as the 20th Annual Small Business Week.

Purchasing implemented innovative computer auctions to sell surplus computers with increased return on units over prior disposal methods, and secured operating supplies, equipment and systems for the new Leon County Emergency Medical Services Division, and updated the property control database software.



**Leon County Government
Fiscal Year 2005 Budget**

Management Services

| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Budget | FY 2006 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | 6,809,910 | 7,353,853 | 7,363,025 | 146,341 | 7,509,366 | 7,951,256 |
| Operating | 4,539,387 | 5,530,530 | 5,267,743 | 146,793 | 5,384,536 | 5,384,536 |
| Capital Outlay | 9,422 | 2,875 | 0 | 0 | 0 | 0 |
| Total Budgetary Costs | <u>11,358,719</u> | <u>12,887,258</u> | <u>12,600,768</u> | <u>293,134</u> | <u>12,893,902</u> | <u>13,335,792</u> |

| Funding Sources | FY 2003 Actual | FY 2004 Adopted | FY 2005 Budget | FY 2006 Budget |
|------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| 001 General Fund | 10,041,218 | 11,386,170 | 11,561,901 | 11,921,049 |
| 111 Probation Services | 1,128,049 | 1,275,999 | 1,332,001 | 1,230,581 |
| 501 Insurance Service | 189,452 | 225,089 | 0 | 0 |
| Total Revenues | <u>11,358,719</u> | <u>12,887,258</u> | <u>12,893,902</u> | <u>13,335,792</u> |

| Staffing Summary | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Budget | FY 2006 Budget |
|----------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| County Probation | 28.00 | 28.00 | 28.00 | 0.00 | 28.00 | 28.00 |
| Facilities Management | 36.00 | 37.50 | 37.50 | 0.00 | 37.50 | 37.50 |
| Human Resources | 10.00 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Management Information Services | 52.50 | 53.50 | 57.50 | 1.00 | 58.50 | 58.50 |
| Minority/Women Business Enterprise | 2.00 | 2.00 | 2.00 | 0.00 | 2.00 | 2.00 |
| Purchasing | 8.00 | 8.00 | 8.00 | 0.00 | 8.00 | 8.00 |
| Support Services - Management Services | 3.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| Total Full-Time Equivalents (FTE) | <u>139.50</u> | <u>143.00</u> | <u>136.00</u> | <u>1.00</u> | <u>136.00</u> | <u>136.00</u> |

| OPS Staffing | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Budget | FY 2006 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Management Information Services | 11.00 | 11.00 | 11.00 | 1.00 | 12.00 | 12.00 |
| Total Full-Time Equivalents (FTE) | <u>11.00</u> | <u>11.00</u> | <u>11.00</u> | <u>1.00</u> | <u>12.00</u> | <u>12.00</u> |