

Management Services

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Support Services

Organizational Code: 001-126-513

Mission Statement

The mission of Management Services Support Services is to provide customers with assistance, guidance, oversight and other resources to enhance the provision of departmental services.

Advisory Board

None

Summary of Services Provided

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.
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.

Accomplishments

1. Managed the purchase of Bank of America Building, one acre parking lot and hiring of a property manager.
2. Completed courthouse renovations including signage installation and ADA renovations.
3. Completed the construction of the Ft. Braden Library.
4. Contracted Energy Performance with Progress Energy.
5. Assisted with the Leon County Emergency Medical Services Start-Up.

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 \$4,603.

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 Internal Customer Satisfaction Survey respondents rated Support Services as satisfactory or above.	Input	%	98	98	98
• Number of workshops presented per year	Input	#	5	4	4
• Number of agenda items prepared/ reviewed per year	Input	#	86	80	80
• Conduct Management Services staff meetings	Input	#	2	6	6

**Leon County Government
Fiscal Year 2005 Budget**

Support Services

Organizational Code: 001-126-513

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	243,934	257,593	279,200	4,603	283,803	298,802
Operating	5,821	7,580	7,580	0	7,580	7,580
Total Budgetary Costs	<u>249,755</u>	<u>265,173</u>	<u>286,780</u>	<u>4,603</u>	<u>291,383</u>	<u>306,382</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	249,755	265,173	291,383	306,382
Total Revenues	<u>249,755</u>	<u>265,173</u>	<u>291,383</u>	<u>306,382</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Asst. to the Management Services Director	1.00	1.00	1.00	0.00	1.00	1.00
Management Services Coordinator/Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Management Services Director	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

