

Management Services

Organizational Chart	13 - 2
Executive Summary	13 - 3
Management Services - Budget Overview	13 - 5
Support Services	13 - 6
County Probation Summary	13 - 9
County Probation	13 - 10
County Probation - Pre-Trial Release	13 - 12
Facilities Management Summary	13 - 15
Facilities Management - General Operations	13 - 16
Facilities Management - Construction	13 - 18
Facilities Management - Maintenance	13 - 20
Management Information Services Summary	13 - 23
Management Information Services	13 - 24
Management Information Services - G.I.S.	13 - 26
Minority / Women's Business Enterprise	13 - 28
Purchasing Summary	13 - 31
Purchasing - Procurement	13 - 32
Purchasing - Warehouse	13 - 34
Purchasing - Property Control	13 - 36

**Leon County Government
Fiscal Year 2005 Budget**

Summary of Purchasing

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-140-513 Purchasing- Procurement	207,055	215,451	226,236	0	226,236	237,848
001-141-513 Purchasing- Warehouse	147,179	145,902	158,076	0	158,076	164,884
001-142-513 Purchasing- Property Control	43,156	47,004	49,645	0	49,645	52,906
Total Budgetary Costs	<u>397,390</u>	<u>408,357</u>	<u>433,957</u>	<u>0</u>	<u>433,957</u>	<u>455,638</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	397,390	408,357	433,957	455,638
Total Revenues	<u>397,390</u>	<u>408,357</u>	<u>433,957</u>	<u>455,638</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-140-513 Purchasing- Procurement	3.00	3.00	3.00	0.00	3.00	3.00
001-141-513 Purchasing- Warehouse	4.00	4.00	4.00	0.00	4.00	4.00
001-142-513 Purchasing- Property Control	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>

Purchasing- Procurement

Organizational Code: 001-140-513

Mission Statement

The mission 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.

Advisory Board

None

Summary of Services Provided

1. Review requisitions for compliance with Purchasing Policy.
2. Process purchase orders and assist departments/divisions with technical information, quotes, and purchasing related requests.
3. Obtain price quotes, review state contracts for vendor sources and best pricing.
4. Compare state contract pricing to local quotes.
5. Prepare, advertise, and receive bids and Requests for Proposals (RFP's), and coordinate the evaluation processes for those bids and RFP's.

Accomplishments

1. The Purchasing Division identified, secured, and implemented operating supplies, equipment, and systems for the new Leon County Emergency Medical Services Division.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.

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 Customer Satisfaction survey respondents rated Procurement as satisfactory or above	Input	%	94	95	95
• Percentage of completed requisitions for purchase orders processed within 2 days of receipt	Input	%	100	98	98
• Percentage of bids/RFP processed within 45 work days of receipt of request	Input	%	100	98	98
• Operate the procurement function at a cost of less than 3% of the dollar volume	Input	%	0.67	0.70	0.72

**Leon County Government
Fiscal Year 2005 Budget**

Purchasing- Procurement

Organizational Code: 001-140-513

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	189,310	195,540	206,325	0	206,325	217,937
Operating	16,826	19,911	19,911	0	19,911	19,911
Capital Outlay	919	0	0	0	0	0
Total Budgetary Costs	<u>207,055</u>	<u>215,451</u>	<u>226,236</u>	<u>0</u>	<u>226,236</u>	<u>237,848</u>
Funding Sources			FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund			207,055	215,451	226,236	237,848
Total Revenues			<u>207,055</u>	<u>215,451</u>	<u>226,236</u>	<u>237,848</u>
Staffing Summary						
	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Purchasing	1.00	1.00	1.00	0.00	1.00	1.00
Purchasing Agent	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>

Purchasing- Warehouse

Organizational Code: 001-141-513

Mission Statement

The mission of the Warehouse Program is to procure, stock, and issue high turnover type items to facilitate the work routines of County departments.

Advisory Board

None

Summary of Services Provided

1. Issue supplies and materials.
2. Procure materials and supplies for warehouse.
3. Provide forklift services for other departments.
4. Deliver inter-departmental, special, and U.S. mail to County facilities.
5. Process requisitions for Fleet Management and Operations Divisions.

Accomplishments

1. During the current fiscal year Warehouse staff played a major role in the establishment and initial stocking of supplies and inventory for the new EMS Division.
2. Installation of a new inventory software interface is being installed that allows the Banner financial system to communicate with hand held inventory scanners for annual and periodic inventories of Warehouse products.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.

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
• Cost per issuance	Input	\$	9.09	9.36	9.81
• Operational costs as a % of total dollar value of issuances	Input	%	19.06	19.93	19.95
• Number of issuance	Input	#	16,185	16,500	16,600
• Percent of Customer Satisfaction survey respondents rated Warehousing as satisfactory or above	Input	%	98	98	98

**Leon County Government
Fiscal Year 2005 Budget**

Purchasing- Warehouse

Organizational Code: 001-141-513

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	138,353	137,428	149,602	0	149,602	156,410
Operating	8,826	8,474	8,474	0	8,474	8,474
Total Budgetary Costs	<u>147,179</u>	<u>145,902</u>	<u>158,076</u>	<u>0</u>	<u>158,076</u>	<u>164,884</u>
Funding Sources			FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund			147,179	145,902	158,076	164,884
Total Revenues			<u>147,179</u>	<u>145,902</u>	<u>158,076</u>	<u>164,884</u>
Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Materials Management Spec.	3.00	3.00	3.00	0.00	3.00	3.00
Warehouse Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>

Purchasing- Property Control

Organizational Code: 001-142-513

Mission Statement

The mission 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.

Advisory Board

None

Summary of Services Provided

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.

Accomplishments

1. Update of the property control database software is being implemented to allow property control staff to operate from any internet capable computer on the County network.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.

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
• Decrease the number of items not located in the annual inventory (percentage)	Input	%	45.29	5.00	2.00
• Tag and input 90% of all property into data system within 5 working days of proper notification.	Input	%	98	95	95
• Initiate transfer of 90% of property items within 5 working days of receipt of proper forms	Input	%	100	95	95
• Percent of Customer Satisfaction survey respondents rated Property Control as satisfactory or above	Input	%	98	92	95

**Leon County Government
Fiscal Year 2005 Budget**

Purchasing- Property Control

Organizational Code: 001-142-513

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	40,164	41,979	44,656	0	44,656	47,917
Operating	2,992	5,025	4,989	0	4,989	4,989
Total Budgetary Costs	<u>43,156</u>	<u>47,004</u>	<u>49,645</u>	<u>0</u>	<u>49,645</u>	<u>52,906</u>
Funding Sources			FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund			43,156	47,004	49,645	52,906
Total Revenues			<u>43,156</u>	<u>47,004</u>	<u>49,645</u>	<u>52,906</u>
Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Property Control Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

