Management Services

Management Services

Director

Total Full-Time Equivalents (FTE) = 139.50

- **Support Services - Management Services**
  Total Full-Time Equivalents (FTE) = 3.00
- **County Probation**
  Total Full-Time Equivalents (FTE) = 28.00
- **Facilities Management**
  Total Full-Time Equivalents (FTE) = 37.50
- **Management Information Services**
  Total Full-Time Equivalents (FTE) = 61.00
- **Minority/Women Business Enterprise**
  Total Full-Time Equivalents (FTE) = 2.00
- **Purchasing**
  Total Full-Time Equivalents (FTE) = 8.00

Management Services

Executive Summary

The Management Services section of the Leon County FY 2005/2006 Annual Budget is comprised of Support Services, Probation, Facilities Management, 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. 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 successful in negotiating for the purchase of the Renaissance Center where both City and County Growth Management Departments will be housed beginning in FY06.

County Probation was very successful in it's second year of managing the Pre-Trial Release Global Positioning System (GPS) monitoring program. The program has grown to an average of over 50 clients daily. Grant funding provides for the majority of funding for this program.

Last year Facilities Management completed the Courthouse parking garage project. Facilities Management also was successful in working with Energy Services Group to design an energy performance contract that will greatly reduce the county's energy consumption and provide much needed improvements to the county's capital plant.

During FY 2004/2005 Management Information Services will deploy the County's new digital telephone system which will enhance our employee's ability to quickly and efficiently serve the Citizens of Leon County.

Minority/Women Business completed its 2004 Disparity Study with MGT of America and has begun working on an implementation plan for the study's findings and recommendations.

Purchasing continues to provide efficient procurement and inventory services though a new county barcode system for tangible personal property. Purchasing also rolled out a new “Just-in-Time” inventory process to provide efficient and cost effective warehousing practices.

Management Services

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	6,942,634	7,509,366	8,272,725	168,650	8,441,375	9,112,598
Operating	4,607,189	5,384,536	5,442,907	248,598	5,691,505	5,521,575
Capital Outlay	22,890	0	0	6,855	6,855	0
Total Budgetary Costs	11,572,713	12,893,902	13,715,632	424,103	14,139,735	14,634,173

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	10,310,060	11,561,901	12,664,989	12,914,000
111 Probation Services	1,262,653	1,332,001	1,474,746	1,720,173
Total Revenues	11,572,713	12,893,902	14,139,735	14,634,173

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
County Probation	28.00	28.00	28.00	0.00	28.00	31.00
Facilities Management	37.50	37.50	37.50	0.00	37.50	37.50
Management Information Services	54.50	58.50	59.50	1.50	61.00	61.00
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)	133.00	137.00	138.00	1.50	139.50	142.50

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Management Information Services	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	2.00