

County Commission

The mission of the County Commission is to serve as elected officers and fiscal representatives of the County as well as serving as the legislative and governing body of County government.

PROGRAM HIGHLIGHTS

1. Fiscal Year 2002/03 will be the first year that low-income seniors are able to realize an additional \$25,000 tax exemption against real property with the Senior Homestead Exemption.
2. As in the past year, the Board will continue to focus on Economic Development through several initiatives to include the pursuit of payments-in-lieu-of-taxes for governmental property that is exempt from property taxes as well as implementing a targeted industry pilot program to bring additional businesses to the area in order to create additional jobs; receiving categorization as an Enterprise Zone; and development initiatives within the Southern Strategy area.
3. A proposed charter for Leon County will be placed on the November 2002 referendum. A charter would serve as a means for citizens to gain more direct participation in their county government and afford the county a modern and advanced system of government.
4. The Board is also committed to becoming an "Elder-Ready community" with the city to determine recreation, education, safety, healthcare, housing, and transportation needs of elders within the community.
5. The Board will also be examining flood control issues in the unincorporated area; addressing jail population management including alternatives for mentally ill offenders; and reviewing children's issues.
6. Fiscal Year 2001/02 brought funding to the Uninsured Health Care Program to provide uninsured Leon County residents with preventive primary care services.

ADVISORY BOARD

Commissioners serve on the following Councils & Boards: Apalachee Regional Planning Council, Audit Committee, Canvassing Board, Civic Center Authority, Coalition for Positive Growth Management, Correctional Planning Committee/CJIS, Criminal Justice Coordinating Council, Cultural Resources Commission, Downtown Improvement Authority, Downtown Merchants and Business Association, Economic Development Council, Geobased Information Systems, Healthcare Advisory Board, Juvenile Justice Council, Research & Development Authority, Science Advisory Committee, Convention & Visitors Bureau, Metropolitan Transportation Organization, Museum of History & Natural Science, Tourist Development Council, Transportation Disadvantaged Coordination Board, 21st Century Council, Value Adjustment Board, Water Resources Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statutes: Ch. 125 "County Government", Ch. 129 "County Annual Budget", Ch. 200 "Determination of Millage", Leon County Code of Laws, and Leon County Comprehensive Plan.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide leadership and direction to county departments and programs to facilitate efficient and cost-effective delivery of services.
2. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Promulgate policy consistent with protecting the quality of life in Leon County using sound fiscal responsibility.	100%	100%	100%	100%

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$939,551	\$976,450	\$980,899	\$1,010,326	\$1,040,636	\$1,071,855	\$1,104,010
Operating	80,142	87,597	\$87,597	87,597	87,597	87,597	87,597
Capital Outlay							
Grants & Aid							
TOTAL	\$1,019,693	\$1,064,047	\$1,068,496	\$1,097,923	\$1,128,233	\$1,159,452	\$1,191,607
<u>STAFFING</u>							
Full Time	14.00	14.00	14.00	14.00	14.00	14.00	14.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

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

1. Personal Services increases are adjusted within the No Increase Target (NIT) funding level based on the LCIR estimate available February 21, 2002. Final amounts will be available September 2002. The increase is budgeted at 4%, from \$61,158, to \$63,807.
2. Travel increase for At-Large Commissioner travel budget (001-107-54000) to continue travel expenses related to participation in FAC. \$3,000.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments as determined by the Legislature.

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ACCOUNT NUMBER: 001-10X-511

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51100	Executive Salaries	\$412,675	\$434,402	\$451,449		\$451,449	\$451,449		\$451,449
51200	Salaries & Wages	\$326,262	\$321,807	\$315,049		\$315,049	\$315,049		\$315,049
51300	Other Salaries	612							
52100	FICA Taxes	55,646	57,850	58,637		58,637	58,637		58,637
52200	Retirement	90,192	85,319	71,693		71,693	71,693		71,693
52300	L & H Insurance	51,340	73,852	81,095		81,095	81,095		81,095
52400	Workers' Comp	2,824	3,220	2,976		2,976	2,976		2,976
SUBTOTAL ORG 100-PERSONAL		\$939,551	\$976,450	\$980,899		\$980,899	\$980,899		\$980,899
54000	Travel & Per Diem	4,460	4,300	4,300		4,300	4,300		4,300
54100	Communication	377	500	500		500	500		500
54900	Other Current Chg.	1,209	2,000	2,000		2,000	2,000		2,000
55100	Office Supplies	231	371	371		371	371		371
55200	Operating Supplies		100	100		100	100		100
SUBTOTAL ORG 101-DISTRICT 1		6,277	7,271	7,271		7,271	7,271		7,271
54000	Travel & Per Diem	3,463	5,700	6,300		6,300	6,300		6,300
54100	Communication	613	700						
54700	Printing & Binding		200	200		200	200		200
54900	Other Current Chg.	44	200	300		300	300		300
55100	Office Supplies	157	300	371		371	371		371
55200	Operating Supplies	144	100	100		100	100		100
55400	Training		71						
SUBTOTAL ORG 102-DISTRICT 2		4,421	7,271	7,271		7,271	7,271		7,271
54000	Travel & Per Diem	2,416	3,800	3,800		3,800	3,800		3,800
54100	Communication	1,205	1,200						
54200	Postage		500	1,100		1,100	1,100		1,100
54700	Printing & Binding	293	500	1,100		1,100	1,100		1,100
54900	Other Current Chg.	150	571	571		571	571		571
55100	Office Supplies	228	400	400		400	400		400
55200	Operating Supplies	108	300	300		300	300		300
SUBTOTAL ORG 103-DISTRICT 3		4,400	7,271	7,271		7,271	7,271		7,271
55400	Travel & Per Diem	2,840	4,300	4,300		4,300	4,300		4,300
54100	Communication	265	1,500	1,500		1,500	1,500		1,500
54900	Other Current Chg.	921	1,221	1,221		1,221	1,221		1,221
55100	Office Supplies	290	150	150		150	150		150
55200	Operating Supplies	100	100	100		100	100		100
SUBTOTAL ORG 104-DISTRICT 4		4,416	7,271	7,271		7,271	7,271		7,271
54000	Travel & Per Diem	6,625	5,000	5,000		5,000	5,000		5,000
54700	Printing & Binding		100	100		100	100		100
54900	Other Current Chg.	482	800	800		800	800		800
55100	Office Supplies	794	400	400		400	400		400
55200	Operating Supplies	70	771	771		771	771		771
55400	Training		200	200		200	200		200
SUBTOTAL ORG 105-DISTRICT 5		7,971	7,271	7,271		7,271	7,271		7,271

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PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
54000	Travel & Per Diem	2,470	4,101	4,101		4,101	4,101		4,101
54100	Communication	930	2,000	2,000		2,000	2,000		2,000
54200	Postage		100	100		100	100		100
54700	Printing & Binding	24	400	400		400	400		400
54900	Other Current Chg.	69	300	300		300	300		300
55100	Office Supplies	115	150	150		150	150		150
55200	Operating Supplies	27	100	100		100	100		100
55400	Training		120	120		120	120		120
SUBTOTAL ORG 106-AT LARGE		3,635	7,271	7,271		7,271	7,271		7,271
54000	Travel & Per Diem	5,401	7,101	4,101	3,000	7,101	4,101	3,000	7,101
54100	Communication	1,999	2,000	2,000		2,000	2,000		2,000
54200	Postage		100	100		100	100		100
54700	Printing & Binding	40	400	400		400	400		400
54900	Other Current Chg.	323	300	300		300	300		300
55100	Office Supplies	34	150	150		150	150		150
55200	Operating Supplies	368	100	100		100	100		100
55400	Training		120	120		120	120		120
SUBTOTAL ORG 107-AT LARGE		8,165	10,271	7,271	3,000	10,271	7,271	3,000	10,271
54000	Travel & Per Diem								
54100	Communication	7,523	8,200	8,200		8,200	8,200		8,200
54200	Postage	400	1,500	1,500		1,500	1,500		1,500
54400	Rentals & Leases	1,446	3,000	3,000		3,000	3,000		3,000
54700	Printing & Binding	4,769	4,000	4,000		4,000	4,000		4,000
54900	Other Current Chg.	25,689	1,000	1,000		1,000	1,000		1,000
54915	Chairmanship Acct	424							
55100	Office Supplies	527	700	700		700	700		700
55200	Operating Supplies	79	15,300	15,300		15,300	15,300		15,300
SUBTOTAL ORG 108-CMSN ACCT		40,857	33,700	33,700		33,700	33,700		33,700
TOTAL OPERATING EXPENSES		\$80,142	\$87,597	\$84,597	\$3,000	\$87,597	\$84,597	\$3,000	\$87,597
PROGRAM TOTAL		\$1,019,693	\$1,064,047	\$1,065,496	\$3,000	\$1,068,496	\$1,065,496	\$3,000	\$1,068,496

PROGRAM STAFFING DETAIL

County Commissioners	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Commissioner Aides	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	14.00	14.00	14.00	14.00	14.00	14.00	14.00