

Administration - Intergovernmental affairs

The mission of Intergovernmental Affairs is to effectively serve the residents of Leon County by providing leadership, coordination, and assistance to divisions to facilitate the delivery of services consistent with Board policy. This will ensure that divisions receive the resources, guidance and support needed to provide superior services in a cost effective and efficient manner.

PROGRAM HIGHLIGHTS

1. Developed proposed County Charter to be placed on referendum in November 2002 and establishing a campaign to educate voters on what a County Charter will mean for the County's citizens.
2. Established a program to offer healthcare for the County's uninsured by funding CareNet Program.
3. Provided staff to implement Board's Preliminary Action Plan to manage the County Jail Population, coordinate the efforts of the various judicial agencies through the Public Safety Coordinating Council and implement a Pilot GPS Monitoring Program to offer a jail alternative to the judiciary.
4. Developed and coordinate the "Townhall Meeting" forum by which County Commission meetings are held at various community locations throughout the year.
5. Provided key staff support to Blueprint 2000. Applied for and received a \$1.5 million dollar grant to purchase environmentally sensitive land identified by Blueprint 2000 (St. Marks headwaters) resulting in \$3 in grant money for every \$1 of Blueprint 2000 money spent for this project.
6. Implementation of enhanced federal lobbying program including coordination with new contract federal lobbyist and continuation of federal grant program. Lobbied the State Legislature on 9 appropriations and 14 policy requests on issues ranging from the widening of Capital Circle NW to the study of a PILOT project for Florida.

ADVISORY BOARD

Science Advisory Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 951.26 "Public Safety Coordinating Councils"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Serve the County Administrator and the Board by researching, analyzing and developing policy recommendations for a number of the County's high priority issues.
2. Responsible for implementation and coordination of projects.
3. Develop an annual federal and state legislative priority package for Board approval and track legislation impacting Leon County throughout session.
4. Increase grant revenue to support county programs and seek grant funding for high priority areas that lack an existing funding source.
5. Monitor state and federal grants and work with departmental staff to ensure compliance with performance and expenditure requirements.
6. Communicate key issues and information to the public and Leon County employees.
7. Provide leadership, assistance and coordination to Administration divisions to facilitate efficient and cost effective service delivery.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Provide and present analysis, agenda items, workshops, and follow-up on Board direction and actions in a timely manner.	N/A *	N/A *	N/A *	100%
2) Develop an annual federal and state legislative priority program for Board approval and seek to implement through legislative process.	N/A *	N/A *	N/A *	1
3) Apply for an additional ten grants each year on behalf of Leon County.	N/A *	N/A *	N/A *	10
4) Ensure no grants are lost due to non-compliance and all revenues are expended in total to support grant eligible programs.	N/A *	N/A *	N/A *	90%
5) Generate (a) positive media stories and (b) published articles on Leon County programs and services.	N/A *	N/A *	N/A *	(a) 40 (b) 4
6) Provide review of agenda and workshop items, and respond to requests for assistance by Administrative Divisions in a timely manner.	N/A *	N/A *	N/A *	100%

* new performance measure

Department of Public Services - Intergovernmental Affairs

ACCOUNT NUMBER: 001-114-512

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
OPERATING							
Personnel	\$413,340	\$575,088	\$494,261	\$509,089	\$524,361	\$540,092	\$556,295
Operating	104,950	223,367	242,845	242,845	242,845	242,845	242,845
Capital Outlay	7,764	2,300	1,870	1,870	1,870	1,870	1,870
Grants & Aid							
TOTAL	\$526,054	\$800,755	\$738,976	\$753,804	\$769,076	\$784,807	\$801,010
STAFFING							
Full Time	8.75	10.75	8.75	8.75	8.75	8.75	8.75
O.P.S.		2.00	2.00	2.00	2.00	2.00	2.00

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level as well as adjusted for reorganization. These recommendations are:

1. Routine salary and wage adjustments.
2. Annualization of Monday Night Radio Talk Show. \$2,600
3. Annualization of Public Awareness 3/4 page advertisement. \$28,378
4. Replacement of fax machine. \$1,870
5. As approved by the Board at the June 11, 2002 workshop funding is provided for reclassifications as a result of the Senior Management and Protective Service Study. \$2,489
6. Public Relations and Educational Initiatives for Charter Government. \$30,000
7. Transfer of Employee Award Program to Human Resources (\$21,700)
8. Transfer of two employees and operating to County Administration Budget within the No Increase Target (NIT) budget. (\$160,445)

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.

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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		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$323,665	\$438,633	\$375,707	\$2,117	\$377,824	\$375,707	\$2,117	\$377,824
51300	Other Salaries	\$2,868	8,320	16,640		16,640	16,640		16,640
52100	FICA Taxes	\$24,361	32,588	30,016	174	30,190	30,016	174	30,190
52200	Retirement	\$28,302	35,934	21,882	174	22,056	21,882	174	22,056
52300	L & H Insurance	\$32,553	57,569	45,782		45,782	45,782		45,782
52400	Workers' Comp	\$1,591	2,044	1,745	24	1,769	1,745	24	1,769
TOTAL PERSONAL SERVICES		\$413,340	\$575,088	\$491,772	\$2,489	\$494,261	\$491,772	\$2,489	\$494,261
53100	Prof. Services		50,000	43,937	30,000	73,937	43,937	30,000	73,937
53400	Other Contract Svcs.	62,106	100,000	100,000		100,000	100,000		100,000
54000	Travel & Per Diem	7,423	10,912	14,500		14,500	14,500		14,500
54100	Communication	3,235	4,200	3,700		3,700	3,700		3,700
54200	Postage	1,987	2,000	1,700		1,700	1,700		1,700
54600	Repair & Maint.		400	400		400	400		400
54700	Printing & Binding	17,262	23,460	6,300		6,300	6,300		6,300
54800	Promo. Activities	1,852	2,750	1,900	30,978	32,878	1,900	30,978	32,878
54900	Other Current Chg.		2,000	2,600		2,600	2,600		2,600
54909	Staff Dev. & Training	4,756	21,700	21,700	(21,700)		21,700	(21,700)	
55100	Office Supplies	1,638	1,290	2,060		2,060	2,060		2,060
55200	Operating Supplies	1,452	1,805	1,920		1,920	1,920		1,920
55400	Bks, Pubs, & Memb.	2,989	2,350	2,350		2,350	2,350		2,350
55401	Training	250	500	500		500	500		500
TOTAL OPERATING EXPENSES		\$104,950	\$223,367	\$203,567	\$39,278	\$242,845	\$203,567	\$39,278	\$242,845
56400	Mach. & Equip.	7,764	2,300		1,870	1,870		1,870	1,870
TOTAL CAPITAL OUTLAY		\$7,764	\$2,300		\$1,870	\$1,870		\$1,870	\$1,870
PROGRAM TOTAL		\$526,054	\$800,755	\$695,339	\$43,637	\$738,976	\$695,339	\$43,637	\$738,976

PROGRAM STAFFING DETAIL

Administrative Associate II	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Associate VI	1.00	1.00	1.00	1.00	1.00	1.00
Agenda Coordinator	1.00	1.00	*			
Assistant to the Administrator	1.00	1.00	*			
Asst to the Dir. of Adm		1.00	1.00	1.00	1.00	1.00
Director of Administration	1.00	1.00	1.00	1.00	1.00	1.00
Grants Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Information Desk Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Public Information Officer		1.00	1.00	1.00	1.00	1.00
Public Information Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Special Projects Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Total	8.75	10.75	8.75	8.75	8.75	8.75

* transferred to County Administration (001-110)

OPS STAFFING TABLE

Administrative Associate II		1.00	1.00	1.00	1.00	1.00
Legislative Intern		1.00	1.00	1.00	1.00	1.00
Total		2.00	2.00	2.00	2.00	2.00