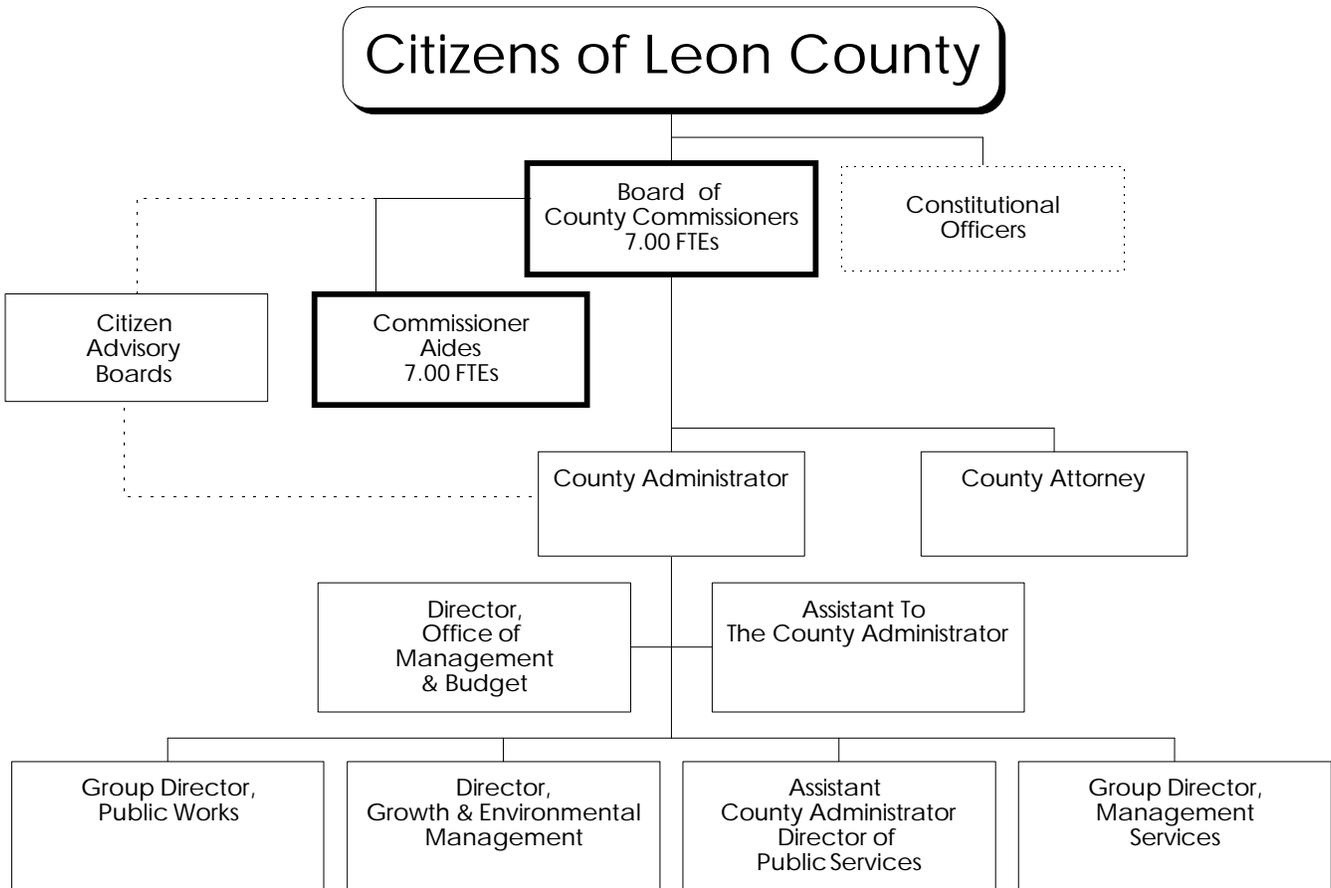


BOARD OF COUNTY COMMISSIONERS



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. Successfully authorized and passed a voter approved referendum on a County Charter in November 2002.
2. Provide policy guidance for the efficient delivery of Emergency Medical Services to the citizens of Leon County.
3. Review and contain jail populations through initiatives such as the Mental Health Coordinator position.
4. Transition to a State funded court system through the implementation of Article V/Revision 7.
5. Implement the Blueprint 2000 capital improvement program through the Intergovernmental Agency.
6. Evaluate various economic development issues through initiatives that include: Payment-in-lieu-of-taxes (PILOT); potential redevelopment of Leon County Fairgrounds; and potential expansion of University Park/Innovation Park.
7. Develop comprehensive Flooded Homes Acquisition Program through increased funding.

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

Leon County Home Rule Charter Ordinance, 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 00/01	FY 01/02	FY 02/03	FY 03/04
	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 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$960,493	\$980,899	\$1,072,884	\$1,145,157	\$1,186,804	\$1,230,431	\$1,276,168
Operating	57,557	87,597	90,597	90,597	90,597	90,597	90,597
Capital Outlay							
Grants & Aid							
TOTAL	\$1,018,050	\$1,068,496	\$1,163,481	\$1,235,754	\$1,277,401	\$1,321,028	\$1,366,765
<u>STAFFING</u>							
Full Time	14.00	14.00	14.00	14.00	14.00	14.00	14.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

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

1. The budget reflects additional funds of \$3,000 each for the appropriate Commissioners' budget for travel associated with Executive Board activities of the Florida Association of Counties. The Board approved this funding at the budget workshop on June 10, 2003. \$6,000.
2. As approved at the July 22, 2003 budget workshop, funding is included for the provision of car allowances for each County Commissioner. \$27,300

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

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

COUNTY COMMISSION

ACCOUNT NUMBER: 001-10X-511

PROGRAM EXPENDITURE DETAIL

Object	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u> <u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIJ</u>	<u>Change</u>	<u>Total</u>	<u>NIJ</u>	<u>Change</u>	<u>ARB</u>
51100 Executive Salaries	\$433,867	\$451,449	\$456,281	\$27,300	\$483,581	\$456,281	\$27,300	\$483,581
51200 Salaries & Wages	318,801	315,049	323,707		323,707	323,707		323,707
52100 FICA Taxes	56,172	58,637	60,353		60,353	60,353		60,353
52200 Retirement	83,081	71,693	107,923		107,923	107,923		107,923
52300 L & H Insurance	65,597	81,095	94,715		94,715	94,715		94,715
52400 Workers' Comp	2,975	2,976	2,605		2,605	2,605		2,605
SUBTOTAL ORG 100-PERSONAL	\$960,493	\$980,899	\$1,045,584	\$27,300	\$1,072,884	\$1,045,584	\$27,300	\$1,072,884
54000 Travel & Per Diem	3,110	4,300	4,300		4,300	4,300		4,300
54100 Communication	64	500	500		500	500		500
54700 Printing & Binding								
54900 Other Current Chg.	779	2,000	2,000		2,000	2,000		2,000
55100 Office Supplies	541	371	371		371	371		371
55200 Operating Supplies	126	100	100		100	100		100
SUBTOTAL ORG 101-DISTRICT 1	\$4,620	\$7,271	\$7,271		\$7,271	\$7,271		\$7,271
54000 Travel & Per Diem	2,219	6,300	5,700		5,700	5,700		5,700
54100 Communication	85		300		300	300		300
54700 Printing & Binding		200	200		200	200		200
54900 Other Current Chg.		300	200		200	200		200
55100 Office Supplies	300	371	700		700	700		700
55200 Operating Supplies	941	100	100		100	100		100
55400 Publications			71		71	71		71
SUBTOTAL ORG 102-DISTRICT 2	\$3,545	\$7,271	\$7,271		\$7,271	\$7,271		\$7,271
54000 Travel & Per Diem	250	3,800	3,800		3,800	3,800		3,800
54100 Communication	124							
54200 Postage	430	1,100	1,100		1,100	1,100		1,100
54700 Printing & Binding	110	1,100	1,100		1,100	1,100		1,100
54900 Other Current Chg.		571	571		571	571		571
55100 Office Supplies	148	400	400		400	400		400
55200 Operating Supplies	2,413	300	300		300	300		300
SUBTOTAL ORG 103-DISTRICT 3	\$3,475	\$7,271	\$7,271		\$7,271	\$7,271		\$7,271
55400 Travel & Per Diem	527	4,300	4,300		4,300	4,300		4,300
54100 Communication		1,500	1,500		1,500	1,500		1,500
54200 Postage								
54700 Printing & Binding								
54900 Other Current Chg.		1,221	1,221		1,221	1,221		1,221
55100 Office Supplies	86	150	150		150	150		150
55200 Operating Supplies		100	100		100	100		100
SUBTOTAL ORG 104-DISTRICT 4	\$613	\$7,271	\$7,271		\$7,271	\$7,271		\$7,271
54000 Travel & Per Diem	4,255	5,000	5,000		5,000	5,000		5,000
54100 Communication								
54200 Postage								
54700 Printing & Binding		100	100		100	100		100
54900 Other Current Chg.	651	800	800		800	800		800
55100 Office Supplies	147	400	400		400	400		400
55200 Operating Supplies		771	771		771	771		771
55400 Pubs, Subs, & Memb	55	200	200		200	200		200
SUBTOTAL ORG 105-DISTRICT 5	\$5,108	\$7,271	\$7,271		\$7,271	\$7,271		\$7,271

COUNTY COMMISSION

ACCOUNT NUMBER: 001-10X-511

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
54000	Travel & Per Diem	1,791	4,101	4,101	3,000	7,101	4,101	3,000	7,101
54100	Communication	582	2,000	2,000		2,000	2,000		2,000
54200	Postage	36	100	100		100	100		100
54700	Printing & Binding	235	400	400		400	400		400
54900	Other Current Chg.	264	300	300		300	300		300
55100	Office Supplies	584	150	150		150	150		150
55200	Operating Supplies	92	100	100		100	100		100
55400	Pubs, Subs & Memb	98	120	120		120	120		120
55401	Training	225							
56400	Machinery & Equip	305							
SUBTOTAL ORG 106-AT LARGE		\$4,212	\$7,271	\$7,271	\$3,000	\$10,271	\$7,271	\$3,000	\$10,271
54000	Travel & Per Diem	6,955	7,101	4,101	3,000	7,101	4,101	3,000	7,101
54100	Communication	1,485	2,000	2,000		2,000	2,000		2,000
54200	Postage		100	100		100	100		100
54700	Printing & Binding	102	400	400		400	400		400
54900	Other Current Chg.	224	300	300		300	300		300
55100	Office Supplies	545	150	150		150	150		150
55200	Operating Supplies		100	100		100	100		100
55400	Training		120	120		120	120		120
SUBTOTAL ORG 107-AT LARGE		\$9,311	\$10,271	\$7,271	\$3,000	\$10,271	\$7,271	\$3,000	\$10,271
54000	Travel & Per Diem	150							
54100	Communication	6,650	8,200	8,200		8,200	8,200		8,200
54200	Postage	185	1,500	1,500		1,500	1,500		1,500
54400	Rentals & Leases	1,316	3,000	3,000		3,000	3,000		3,000
54500	Insurance								
54600	Repair & Maint.								
54700	Printing & Binding	6,154	4,000	4,000		4,000	4,000		4,000
54900	Other Current Chg.		1,000	1,000		1,000	1,000		1,000
54915	Chairmanship Acct	99							
55100	Office Supplies	486	700	700		700	700		700
55200	Operating Supplies	11,585	15,300	15,300		15,300	15,300		15,300
55400	Pubs, Subs & Memb	48							
SUBTOTAL ORG 108-CMSN ACCT		\$26,673	\$33,700	\$33,700		\$33,700	\$33,700		\$33,700
TOTAL OPERATING EXPENSES		\$57,557	\$87,597	\$84,597	\$6,000	\$90,597	\$84,597	\$6,000	\$90,597
PROGRAM TOTAL		\$1,018,050	\$1,068,496	\$1,130,181	\$33,300	\$1,163,481	\$1,130,181	\$33,300	\$1,163,481

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