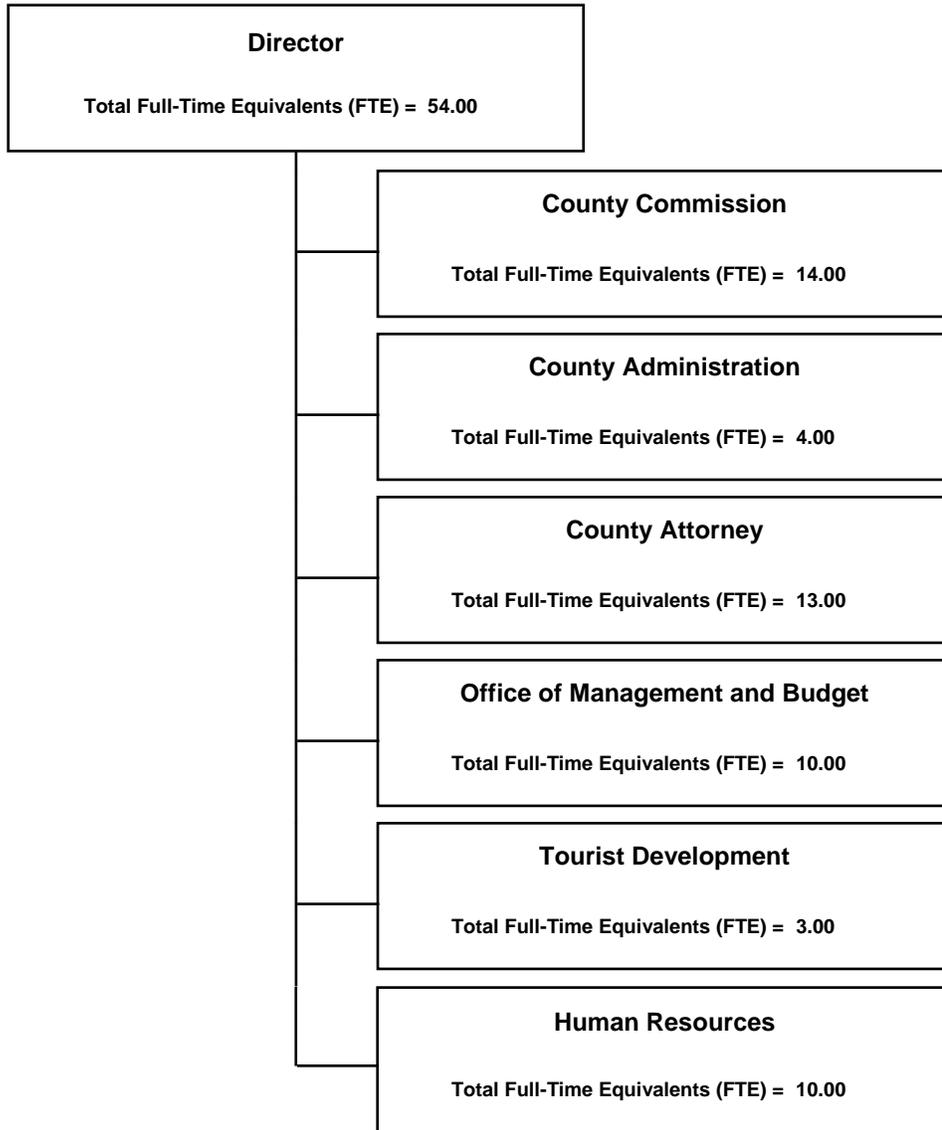


**Legislative/Administrative**

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**Legislative/Administrative**



## Legislative/Administrative

### Executive Summary

The Legislative/ Administrative section of the Leon County FY 2005/2006 Annual Budget is comprised of the Board of County Commissioners, County Administration, the County Attorney's Office, the Office of Management & Budget, Human Resources and the Tourist Development Council.

The Board of County Commissioners provides leadership and direction to County departments and programs. County Administration facilitates the delivery of services consistent with priorities and policies established by the Board. The County Attorney provides legal services for the Board and all departments under the Board. The Office of Management & Budget provides financial management and guidance to the Board, County Administrator, and other departments. Human Resources provide services in the areas of recruitment, employment, benefits, compensation, workplace safety, and regulatory compliance. The Tourist Development Council, whose members are appointed by the Board, serves to promote Leon County as a tourist destination.

#### HIGHLIGHTS

The Board of County Commissioners will continue to work towards addressing their Top Priorities for the calendar year of 2005 including: (1) Work with the Economic Development Council and local Chambers of the Commerce to address job creation, loss of state jobs, and acquisition of state buildings to enhance private sector development, (2) Address inmate overcrowding, inmate health care and medical issues, including availability of prescription drugs and mental health issues, vocational training for inmates, and assess adequate staffing levels of correctional officers, (3) Address accessibility and affordability of health care for Leon County Citizens. Other ongoing priorities include: Develop Total Maximum Daily Load Standards as they relate to Water Quality; create Joint Dispatch/Emergency Operations Center (EOC); pursue Leon County Charter Amendment to address countywide stormwater issues; protect North Florida Water Resources; enhance Economic Development through recruitment and expansion of small businesses; evaluate the need for a Women's Health Center on the Southside; enhance community and teen center programs; address funding for 90 East (Mahan Drive) to I-10; involve the private sector in further developing the Southern Strategy to addressing housing, schools, and transportation and explore the impact the FSU and FAMU Master Plans will have on Southside neighborhoods. Additionally, the Board has maintained the general ad valorem millage rate as the previous year. This action marks the 15th consecutive year that the Board has maintained or reduced the general ad valorem tax rate.

County Administration will continue to provide leadership and direction to County employees, to facilitate the implementation of Board priorities and policies and to manage the operation of County functions to ensure the delivery of cost effective, customer responsive public services within the bounds of available resources.

The County Attorney's Office provides legal counsel and drafting on numerous ordinances, resolutions, contracts, and policies, including local preference in bidding ordinance, two Article V implementing ordinances, the Deferred Compensation ordinance, the "filthy fluids" ordinance, the County's Administrative Code, Grant to Active Duty Military Personnel policy, the Board's HIPAA policy, Leon County's proper leasing procedures policy, the Emergency Medical Services Internship Inter-local Agreement with the Tallahassee Community College.

The Office of Management & Budget developed a balanced operating and capital budget, on behalf of the County Administrator as adopted by the Board, provided the County's Operating Budget, Capital Improvement Program, and Citizen's Guide on the Internet for better accessibility by the public, and received the Government Finance Officers Association of the US and Canada's Distinguished Budget Award for the 14 consecutive years.

Tourist Development Council continues to enhance the local economy and quality of life through the benefits associated with a strong visitor industry. The tasks are to maximize the number, length of stay and economic impact of visitors to Leon County.

Human Resources continues to provide recruitment, employment, benefits, compensation and regulatory compliance services in order to attract and retain a highly talented, committed, and diverse Leon County workforce. Additionally, Human Resources successfully transitioned to a new third party administrator for the administration of the County's Flexible Spending Accounts and Cafeteria Plan.

**Leon County Government  
Fiscal Year 2006 Budget**

**Legislative/Administrative**

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	3,891,253	4,089,537	4,252,387	113,873	4,366,260	4,593,609
Operating	2,687,969	3,296,981	3,215,132	49,393	3,264,525	3,264,525
Capital Outlay	3,342	0	0	1,400	1,400	0
Grants-in-Aid	145,254	170,615	944,711	0	944,711	982,918
Total Budgetary Costs	<u>6,727,818</u>	<u>7,557,133</u>	<u>8,412,230</u>	<u>164,666</u>	<u>8,576,896</u>	<u>8,841,052</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund	4,525,720	5,242,868	5,311,866	5,506,292
106 Transportation Trust	150,624	153,253	162,487	171,106
160 Tourist Development	1,823,689	1,925,209	2,885,206	2,939,319
501 Insurance Service	227,785	235,803	217,337	224,335
Total Revenues	<u>6,727,818</u>	<u>7,557,133</u>	<u>8,576,896</u>	<u>8,841,052</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
County Administration	4.00	4.00	4.00	0.00	4.00	4.00
County Attorney	12.00	12.00	12.00	1.00	13.00	13.00
County Commission	14.00	14.00	14.00	0.00	14.00	14.00
Human Resources	9.50	9.50	10.00	0.00	10.00	10.00
Office of Management and Budget	10.50	10.50	10.00	0.00	10.00	10.00
Tourist Development	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>53.00</u>	<u>53.00</u>	<u>53.00</u>	<u>1.00</u>	<u>54.00</u>	<u>54.00</u>

<b>OPS Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Office of Management and Budget	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (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>