

Legislative/Administrative

| | |
|---|--------|
| Organizational Chart | 6 - 2 |
| Executive Summary | 6 - 3 |
| Legislative/Administrative Summary | 6 - 4 |
| County Commission | 6 - 5 |
| County Administration | 6 - 7 |
| Summary of County Attorney | 6 - 9 |
| County Attorney | 6 - 10 |
| County Attorney - Eminent Domain Attorney | 6 - 12 |
| Summary of Office of Management & Budget | 6 - 14 |
| Office of Management & Budget | 6 - 15 |
| Risk Management | 6 - 17 |
| Summary of Tourist Development | 6 - 19 |
| Tourist Development - Administration | 6 - 20 |
| Tourist Development - Advertising | 6 - 21 |
| Tourist Development - Marketing | 6 - 22 |
| Tourist Development - Special Projects | 6 - 23 |
| Tourist Development - 1 Cent Expenditures | 6 - 24 |
| Human Resources | 6 - 25 |

**Leon County Government
Fiscal Year 2006 Budget**

Summary of County Commission

Mission Statement

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

Advisory Board

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 Services Provided

1. Provide leadership and direction to County departments and programs in order 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.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. As approved by the Board at the August 30, 2005 meeting, funding is provided to increase each Commissioners' budget to \$10,000. The Commissioner's budget containing the additional Florida Association of Counties Executive Board travel funding previously appropriated by the Board was slightly decreased in order to maintain a \$10,000 budget. Total fiscal impact is \$19,103.
3. As approved by the Board at the August 30, 2005 meeting, funding is provided for one-time bonuses for each Commission Aide. Per Board direction, the bonus funding was calculated using 5% of the aggregate Commission Aide salaries. The actual bonuses will be determined by each Commissioner for their Commission Aide. Total fiscal impact is \$17,108.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru 2010, with the exception of anticipated routine salary, wage and benefit adjustments.

| Budgetary Costs | FY 2004 Actual | FY 2005 Adopted | FY 2006 Continuation | FY 2006 Issues | FY 2006 Budget | FY 2007 Budget |
|------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001-100-511 County Commission | 1,072,316 | 1,106,098 | 1,161,401 | 17,108 | 1,178,509 | 1,221,384 |
| 001-101-511 Commission District 1 | 8,669 | 7,271 | 7,271 | 2,729 | 10,000 | 10,000 |
| 001-102-511 Commission District 2 | 3,730 | 7,271 | 7,271 | 2,729 | 10,000 | 10,000 |
| 001-103-511 Commission District 3 | 2,059 | 7,271 | 7,271 | 2,729 | 10,000 | 10,000 |
| 001-104-511 Commission District 4 | 3,815 | 7,271 | 7,271 | 2,729 | 10,000 | 10,000 |
| 001-105-511 Commission District 5 | 8,154 | 7,271 | 7,271 | 2,729 | 10,000 | 10,000 |
| 001-106-511 Commission At-large 6 | 5,360 | 10,271 | 7,271 | 2,729 | 10,000 | 10,000 |
| 001-107-511 Commission At-large 7 | 10,075 | 10,271 | 7,271 | 2,729 | 10,000 | 10,000 |
| 001-108-511 Commissioners' Account | 23,136 | 48,700 | 48,700 | 0 | 48,700 | 48,700 |
| Total Budgetary Costs | <u>1,137,314</u> | <u>1,211,695</u> | <u>1,260,998</u> | <u>36,211</u> | <u>1,297,209</u> | <u>1,340,084</u> |

| Funding Sources | FY 2004 Actual | FY 2005 Adopted | FY 2006 Budget | FY 2007 Budget |
|------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| 001 General Fund | 1,137,314 | 1,211,695 | 1,297,209 | 1,340,084 |
| Total Revenues | <u>1,137,314</u> | <u>1,211,695</u> | <u>1,297,209</u> | <u>1,340,084</u> |

| Staffing Summary | FY 2004 Actual | FY 2005 Adopted | FY 2006 Continuation | FY 2006 Issues | FY 2006 Budget | FY 2007 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001-100-511 County Commission | 14.00 | 14.00 | 14.00 | 0.00 | 14.00 | 14.00 |
| Total Full-Time Equivalents (FTE) | <u>14.00</u> | <u>14.00</u> | <u>14.00</u> | <u>0.00</u> | <u>14.00</u> | <u>14.00</u> |

**Leon County Government
Fiscal Year 2006 Budget**

County Commission

Organizational Code: 001-100-511

| Objectives / Performance Measures | Indicator | Units | FY 2004 Actual | FY 2005 Budget | FY 2006 Budget | | | |
|---|-----------|-------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001-10X-511 County Commission | | | | | | | | |
| • Promulgate policy consistent with protecting the quality of life in Leon County using sound fiscal responsibility | | | | | | | | |
| | Input | % | 100 | 100 | 100 | | | |
| Budgetary Costs | | | | | | | | |
| | | | FY 2004 Actual | FY 2005 Adopted | FY 2006 Continuation | FY 2006 Issues | FY 2006 Budget | FY 2007 Budget |
| Personal Services | | | 1,072,316 | 1,106,098 | 1,161,401 | 17,108 | 1,178,509 | 1,221,384 |
| Total Budgetary Costs | | | <u>1,072,316</u> | <u>1,106,098</u> | <u>1,161,401</u> | <u>17,108</u> | <u>1,178,509</u> | <u>1,221,384</u> |
| Funding Sources | | | | | | | | |
| | | | FY 2004 Actual | FY 2005 Adopted | FY 2006 Budget | FY 2006 Issues | FY 2006 Budget | FY 2007 Budget |
| 001 General Fund | | | 1,072,316 | 1,106,098 | 1,161,401 | 17,108 | 1,178,509 | 1,221,384 |
| Total Revenues | | | <u>1,072,316</u> | <u>1,106,098</u> | <u>1,161,401</u> | <u>17,108</u> | <u>1,178,509</u> | <u>1,221,384</u> |
| Staffing Summary | | | | | | | | |
| | | | FY 2004 Actual | FY 2005 Adopted | FY 2006 Continuation | FY 2006 Issues | FY 2006 Budget | FY 2007 Budget |
| Commission Aide | | | 7.00 | 7.00 | 7.00 | 0.00 | 7.00 | 7.00 |
| County Commissioner | | | 7.00 | 7.00 | 7.00 | 0.00 | 7.00 | 7.00 |
| Total Full-Time Equivalents (FTE) | | | <u>14.00</u> | <u>14.00</u> | <u>14.00</u> | <u>0.00</u> | <u>14.00</u> | <u>14.00</u> |