

Legislative/Administrative

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County Administration

Organizational Code: 001-110-512

Mission Statement

The mission of the County Administration is 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.

Advisory Board

Primary Health Care Board

Summary of Services Provided

1. Provide leadership, coordination and direction to County departments to facilitate the delivery of services consistent with Board priorities and policies.
2. Develop Action Plans and implement Annual Board Retreat Priorities.
3. Present Agenda Requests to the Board and provide staff recommendations on County issues requiring Board review and approval.
4. Meet with County employees at least twice annually to discuss County issues, hear employee concerns and implement improvements in County processes.
5. Respond to citizen requests for information and public requests for service in an effective and timely manner.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. In accordance with the recommendations from Human Resource's market salary study, funding is provided in the amount of \$4,559.

Out-Year Notes

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

**Leon County Government
Fiscal Year 2006 Budget**

County Administration

Organizational Code: 001-110-512

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	426,660	439,750	452,990	4,559	457,549	482,257
Operating	8,345	14,637	14,637	0	14,637	14,637
Capital Outlay	746	0	0	0	0	0
Total Budgetary Costs	<u>435,751</u>	<u>454,387</u>	<u>467,627</u>	<u>4,559</u>	<u>472,186</u>	<u>496,894</u>
			FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
Funding Sources						
001 General Fund			435,751	454,387	472,186	496,894
Total Revenues			<u>435,751</u>	<u>454,387</u>	<u>472,186</u>	<u>496,894</u>
Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Agenda Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Assistant to the County Administrator	1.00	1.00	1.00	0.00	1.00	1.00
County Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Secretary to Cty Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>