

Legislative/Administrative

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**Leon County Government
Fiscal Year 2006 Budget**

Summary of Office of Management and Budget

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-130-513 Office of Management & Budget	601,577	684,678	657,966	1,769	659,735	694,254
501-132-513 Office of Management & Budget - Risk	227,785	235,803	214,314	3,023	217,337	224,335
Total Budgetary Costs	<u>829,362</u>	<u>920,481</u>	<u>872,280</u>	<u>4,792</u>	<u>877,072</u>	<u>918,589</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	601,577	684,678	659,735	694,254
501 Insurance Service	227,785	235,803	217,337	224,335
Total Revenues	<u>829,362</u>	<u>920,481</u>	<u>877,072</u>	<u>918,589</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-130-513 Office of Management & Budget	9.00	9.00	8.80	0.00	8.80	8.80
501-132-513 Office of Management & Budget - Risk	1.50	1.50	1.20	0.00	1.20	1.20
Total Full-Time Equivalents (FTE)	<u>10.50</u>	<u>10.50</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
001-130-513 Office of Management & 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>

Office of Management & Budget

Organizational Code: 001-130-513

Mission Statement

The mission of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation and program evaluation services to benefit citizens, elected officials and staff.

Advisory Board

Financial Investment Advisory Committee; Investment Oversight Committee; Blueprint 2000 Finance Committee

Summary of Services Provided

1. Provide financial management assistance to the County Administrator and other departments.
2. Responsible for the development, monitoring and control of the annual operating budget and capital improvement program.
3. Forecast and monitor County revenues.
4. Responsible for the County's annual Truth-in-Millage (TRIM) process.
5. Conduct research and fiscal policy analysis for special projects as requested by the County Administrator and Board.
6. Administer the County's contribution to the Community Human Services Partnership (CHSP).

Accomplishments

1. Developed a balanced operating budget and capital budget, on behalf of the County Administrator as adopted by the Board.
2. Lead Department in the development of inter-local agreements between the City of Tallahassee and Leon County for Parks and Recreation and Water and Sewer services.
3. Continued to provide the County's Operating Budget, Capital Improvement Program, and Budget-in-Brief on the Internet for better accessibility by the public.
4. Received Government Finance Officers Association of the United States and Canada's Distinguished Budget Award for the 14th consecutive year.
5. Provided oversight to the Permanent Line Item, Youth Sports Teams, and Mid-Year Funding requests as approved by the Board.
6. Presented to the Board a compensation study of the Leon County Sheriff's Office.

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 \$1,768.

*Note: Starting in FY 2006 OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budget dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY 2005 Adopted Budget.

Out-Year Notes

There are no Budget Issues requested in FY 2007 thru FY 2010, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
001-130-513 OMB					
• Submit 2 semi-annual performance reports by May 30 and November 30	Input	#	2	2	2
• Publish a "Popular" or "Citizen Friendly" budget-in-brief	Input	#	1	1	1
• Process budget amendment requests within 2 business days or the next scheduled Board meeting (% is an estimate)	Input	%	98	96	96
• Forecast actual major revenue sources within 5% of the budget (actual collections as a % of budget)	Input	%	103	98	98
• Review all agenda items in less than 2 days 95% of the time	Input	%	98	98	98

**Leon County Government
Fiscal Year 2006 Budget**

Office of Management & Budget

Organizational Code: 001-130-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	542,470	627,398	600,686	1,769	602,455	636,974
Operating	59,107	57,280	57,280	0	57,280	57,280
Total Budgetary Costs	<u>601,577</u>	<u>684,678</u>	<u>657,966</u>	<u>1,769</u>	<u>659,735</u>	<u>694,254</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	601,577	684,678	659,735	694,254
Total Revenues	<u>601,577</u>	<u>684,678</u>	<u>659,735</u>	<u>694,254</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Budget Manager	1.00	1.00	1.00	0.00	1.00	1.00
Director of Management & Budget	1.00	1.00	0.80	0.00	0.80	0.80
Grants Program Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Management & Budget Analyst	4.00	4.00	4.00	0.00	4.00	4.00
Management & Budget Technician	1.00	1.00	1.00	0.00	1.00	1.00
Sr Management & Budget Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>8.80</u>	<u>0.00</u>	<u>8.80</u>	<u>8.80</u>

OPS Staffing	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
OMB Consolidated OPS	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>

Office of Management & Budget - Risk Management

Organizational Code: 501-132-513

Mission Statement

The mission of Risk Management is to provide our customers with courteous and professional services, in the area risk management.

Advisory Board

Executive Board Member of the North Florida Safety Council; Leon County Safety Committee

Summary of Services Provided

1. Plan, evaluate and identify insurable risks and loss potential, and reviews current insurance trends and legislation to modify risk coverage.
2. Prepare, negotiate and coordinate all the County's insurance programs.
3. Directly administer all insurance programs with the exception of employee health coverage.
4. Coordinate and participate in all investigations, accidents and injuries that involve County employees on County maintained, or owned facilities and/or properties. Review all reported workers compensation injuries, near accidents and/or misses, over utilization, abuses, and the circumstances surrounding the claim and will periodically visit the employee to ascertain the status of the employee.
5. Maintain, process and record all insurance or damage claims filed against the County and liaisons with the appropriate insurance carriers.
6. Establish standard insurance and indemnification provisions for contracts, leases, and other special use agreements entered into by the participating government(s).

Accomplishments

1. Coordinate safety related training opportunities in: Robbery Prevention; CPR/First Aid; Blood Borne Pathogens; Save-A-Back; Smith System Driver Improvement; and Maintenance of Traffic Refresher.
2. Conduct monthly site inspections for early identification of potential safety concerns.
3. Initiate background checks on all new hires, volunteers, and employee promotions to reduce negligent hiring liability and protect existing workforces, customer and clients.
4. Maintain the random drug testing program in accordance with Department of Transportation requirements.
5. Monitor workers' compensation claims to ensure timely care and return to duty.
6. Comprehensive Review of County Property Values by Risk Management.

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 Resources' market salary study, funding is provided in the amount of \$3,023.

Out-Year Notes

There are no Budget Issues requested in FY 2007 thru FY 2010, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
501-132-513 H.R. Risk Management					
<i>Risk management is the process of managing the County's activities in order to minimize the total long-term cost to the County of all accidental losses and their consequences. This is accomplished through risk identification, risk control and risk financing.</i>					
• Investigate worker's compensation accidents and report findings and corrective action	Input	#	166	175	190
• Provide one safety/loss control training quarterly as training needs are identified by program areas	Input	#	5	6	4
• Conduct risk assessment on Agenda Items that have a potential general liability or worker's compensation concern	Input	%	100	100	100
• Complete hazard assessments/safety reviews within two weeks of request and discuss corrective measures with Group/Division director	Input	#	7	5	4
• Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	Input	#	11	12	12
• Investigate auto accidents and report findings and corrective action	Input	#	14	16	12

**Leon County Government
Fiscal Year 2006 Budget**

Office of Management & Budget - Risk Management

Organizational Code: 501-132-513

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	124,897	129,694	108,954	3,023	111,977	118,975
Operating	102,888	106,109	105,360	0	105,360	105,360
Total Budgetary Costs	<u>227,785</u>	<u>235,803</u>	<u>214,314</u>	<u>3,023</u>	<u>217,337</u>	<u>224,335</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
501 Insurance Service	227,785	235,803	217,337	224,335
Total Revenues	<u>227,785</u>	<u>235,803</u>	<u>217,337</u>	<u>224,335</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Director of Human Resources	0.50	0.50	0.00	0.00	0.00	0.00
Director of Management & Budget	0.00	0.00	0.20	0.00	0.20	0.20
Risk Manager	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.50</u>	<u>1.50</u>	<u>1.20</u>	<u>0.00</u>	<u>1.20</u>	<u>1.20</u>