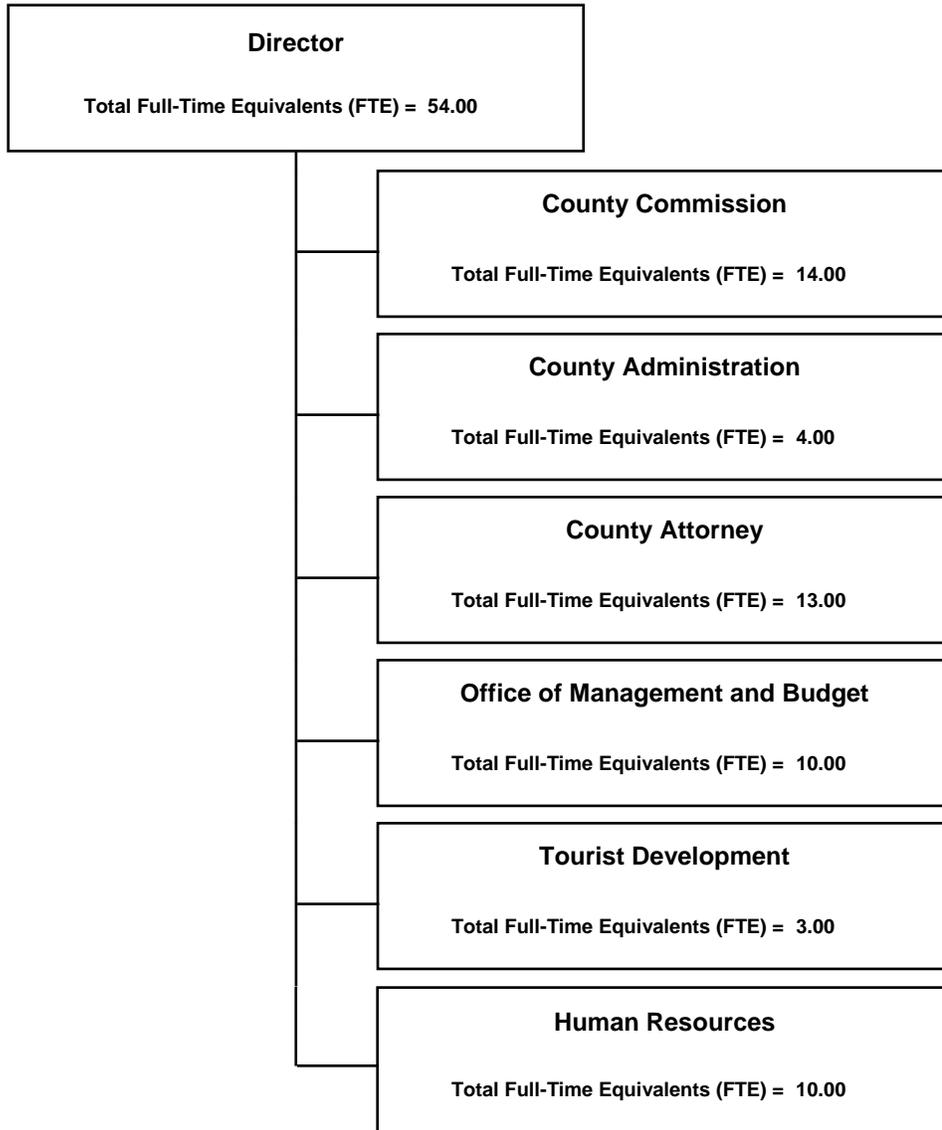


Legislative/Administrative



**Leon County Government
Fiscal Year 2007 Executive Summary**

Legislative/Administrative

Executive Summary

The Legislative/ Administrative section of the Leon County FY 2006/2007 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 2006 including: (1) Address consolidation of Law Enforcement and Emergency Response Dispatch. Additionally, establish a citizens' review board to evaluate this issue and address emergency preparedness, evacuation routes during an emergency, and health issues that may be associated with a disaster; (2) Enhance Primary Healthcare for the Uninsured. Pursue referendum to consider a ½ cent sales tax to fund a primary healthcare program for Leon County citizens who do not have health insurance; (3) Develop a Comprehensive Community Energy Policy. Pursue strategies to promote using alternative energy sources including solar power. Enhance County facilities, establish incentive programs, and implement a comprehensive air quality protection strategy, as well as enhance public education; (4) Implement a county-wide Lake Protection Program. Pursue referendum to amend the County Charter that would allow County ordinances to prevail over City ordinances and establish county-wide stormwater standards; (5) Construct a library branch in the Woodville Community; (6) Address impacts from sprayfield irrigation and other pollutants on Wakulla; (7) Pursue redevelopment of North Florida Fairgrounds property. Additionally, the Board has reduced the general ad valorem millage by .55 mills as compared to the previous year. This action marks the 16th 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 provided legal counsel and drafting on numerous ordinances, resolutions, contracts, and policies, including: City/County Watershed Protection Plan, TMDL Permit Issues, Two-Thirds Special Assessment Program, Innovative Techniques for Reducing Costs of Acquiring Rights of Way, Revisions to the Animal Control Ordinance. In addition, the County Attorney's Office continued to provide training to County staff on the Sunshine Law, public records access, and witness preparation.

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 15 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 has added a new medical and dental plan vendor, United Health Care, as an additional health plan option available to employees.

**Leon County Government
Fiscal Year 2007 Budget**

Legislative/Administrative

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	3,993,716	4,366,260	4,589,327	40,375	4,629,702	4,953,204
Operating	2,673,376	3,264,525	3,166,105	453,890	3,619,995	3,317,921
Capital Outlay	5,442	1,400	0	1,745	1,745	15,330
Grants-in-Aid	283,520	944,711	1,010,080	9,385	1,019,465	1,069,234
Total Budgetary Costs	<u>6,956,054</u>	<u>8,576,896</u>	<u>8,765,512</u>	<u>505,395</u>	<u>9,270,907</u>	<u>9,355,689</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	4,634,248	5,311,866	5,344,085	5,641,346
106 Transportation Trust	151,661	162,487	175,286	185,883
160 Tourist Development	1,961,160	2,885,206	3,530,617	3,298,842
501 Insurance Service	208,985	217,337	220,919	229,618
Total Revenues	<u>6,956,054</u>	<u>8,576,896</u>	<u>9,270,907</u>	<u>9,355,689</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
County Administration	4.00	4.00	4.00	0.00	4.00	4.00
County Attorney	12.00	13.00	13.00	0.00	13.00	13.00
County Commission	14.00	14.00	14.00	0.00	14.00	14.00
Human Resources	9.50	10.00	10.00	0.00	10.00	10.00
Office of Management and Budget	10.50	10.00	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>54.00</u>	<u>54.00</u>	<u>0.00</u>	<u>54.00</u>	<u>54.00</u>

OPS Staffing	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
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>