

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, Public Safety Communications 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. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$583.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

**Leon County Government
Fiscal Year 2007 Budget**

County Administration

Organizational Code: 001-110-512

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	464,252	457,549	488,096	0	488,096	519,986
Operating	11,535	14,637	14,637	-583	14,054	14,054
Total Budgetary Costs	<u>475,787</u>	<u>472,186</u>	<u>502,733</u>	<u>-583</u>	<u>502,150</u>	<u>534,040</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	475,787	472,186	502,150	534,040
Total Revenues	<u>475,787</u>	<u>472,186</u>	<u>502,150</u>	<u>534,040</u>

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