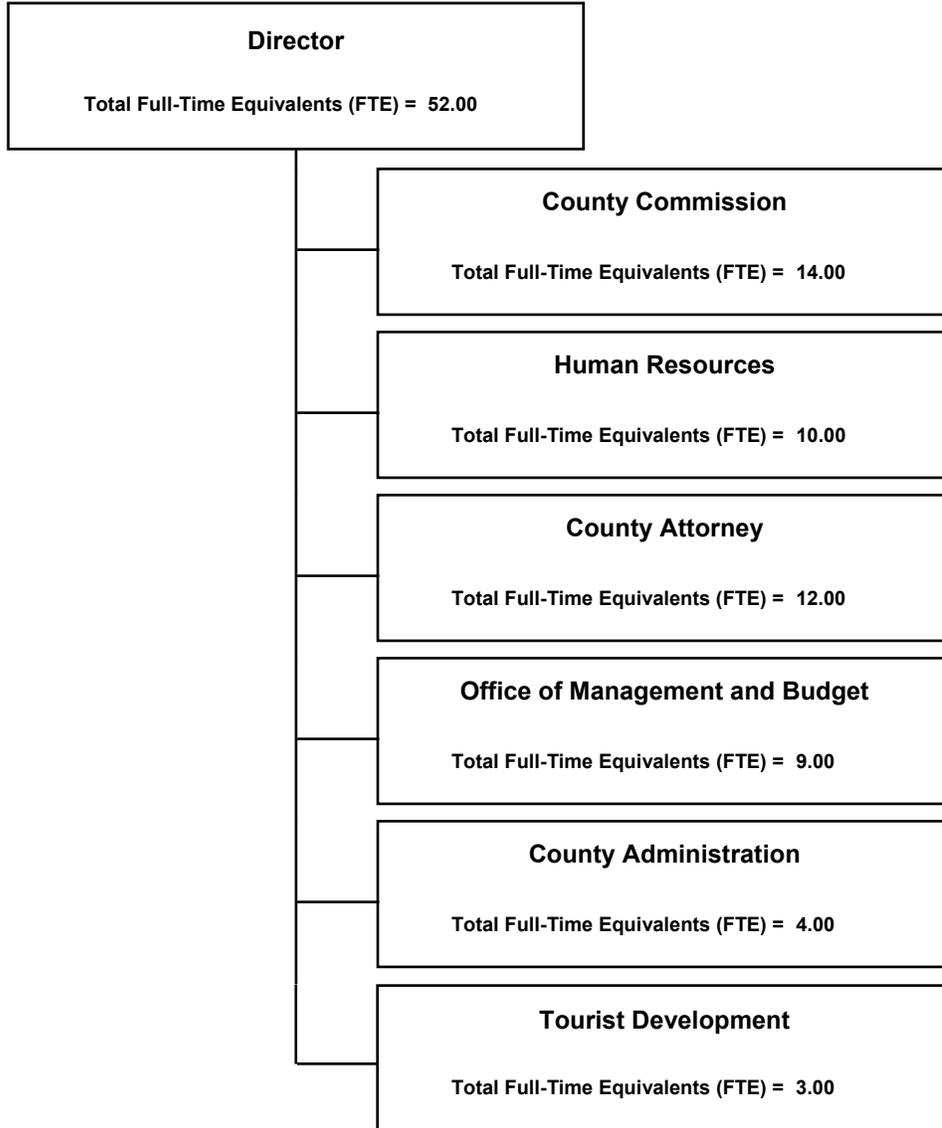


Legislative/Administrative

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Legislative/Administrative



Legislative/Administrative

Executive Summary

The Legislative/Administrative section of the Leon County FY08 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 its Top Priorities for the calendar year of 2007 including:

- (1) Pursue programs to enhance local economic development that may include: an incubator at Innovation Park, a Business Accelerator Program, a research and development facility, partnerships with the state and universities, as well as, identify a continuous funding source and establish measures for these initiatives;
- (2) Continue dialogue with community partners on the development of a performing arts center, conduct a funding feasibility study, and consider funding options;
- (3) Pursue Jail Diversion Programs and continue to invest in technology that provides alternatives to incarceration, such as Global Positioning System (GPS) monitoring and Secure Continuous Remote Alcohol Monitoring (SCRAM). Pursue other intervention programs, specifically targeting at-risk youth, and pursue restorative justice programs, including community crime prevention programs;
- (4) Consider the functional consolidation of some City of Tallahassee and Leon County Government Services. Evaluate City and County services that can be consolidated to provide for more effective and efficient delivery of services (As presented to the Board, the City has deferred action on this initiative until the impacts of property tax reform legislation are determined.); and
- (5) Collaborate with the City of Tallahassee on the development of a Southside senior center facility to be located at the former Wesson School, and pursue the feasibility of long-term, affordable housing opportunities for senior citizens at the site.

Additionally, the Board has reduced the tentative FY08 general ad valorem millage rate by .777 from 7.99 to 7.213, or 10% as compared to FY07. Over a two year period the millage rate has been reduced from 8.54 to 7.213 mills or 16%, equating to \$21.7 million in property taxes not levied.

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 16th consecutive year.

Tourist Development Council continues to enhance the local economy and quality of life through the benefits associated with a strong visitor industry. Its tasks are to maximize the number, length of stay and economic impact of visitors to Leon County. In FY 2007, the TDC planned, funded and produced the highly demanded Downtown Tallahassee Locator Map with the assistance of the Tallahassee/Leon County Planning Department.

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 implemented a new employee performance evaluation system.

**Leon County Government
Fiscal Year 2008 Budget**

Legislative/Administrative

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	4,498,451	4,629,702	4,849,552	-101,376	4,748,176	4,956,745
Operating	2,561,360	3,619,995	3,340,302	-116,473	3,223,829	3,123,829
Capital Outlay	1,218	1,745	0	0	0	15,330
Grants-in-Aid	233,665	1,019,465	1,054,234	10,000	1,064,234	1,116,987
Total Budgetary Costs	<u>7,294,694</u>	<u>9,270,907</u>	<u>9,244,088</u>	<u>-207,849</u>	<u>9,036,239</u>	<u>9,212,891</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	4,887,048	5,344,085	5,121,856	5,320,943
501 Insurance Service	210,034	220,919	238,317	243,291
160 Tourist Development	2,023,519	3,530,617	3,505,723	3,471,370
106 Transportation Trust	174,093	175,286	170,343	177,287
Total Revenues	<u>7,294,694</u>	<u>9,270,907</u>	<u>9,036,239</u>	<u>9,212,891</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
County Administration	4.00	4.00	4.00	0.00	4.00	4.00
County Attorney	13.00	13.00	13.00	-1.00	12.00	12.00
County Commission	14.00	14.00	14.00	0.00	14.00	14.00
Human Resources	10.00	10.00	10.00	0.00	10.00	10.00
Office of Management and Budget	10.00	10.00	9.00	0.00	9.00	9.00
Tourist Development	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>54.00</u>	<u>54.00</u>	<u>53.00</u>	<u>-1.00</u>	<u>52.00</u>	<u>52.00</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Office of Management and Budget	1.00	1.00	1.00	-1.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-1.00</u>	<u>0.00</u>	<u>0.00</u>

County Commission

Organizational Code: 001-10X-511

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.

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.

Statutory Requirements

County Charter and all applicable Florida Laws

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

**Leon County Government
Fiscal Year 2008 Budget**

Summary of County Commission

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-100-511 County Commission	1,181,027	1,220,473	1,288,169	-30,471	1,257,698	1,312,042
001-101-511 Commission District 1	9,978	9,500	9,500	0	9,500	9,500
001-102-511 Commission District 2	6,650	9,500	9,500	0	9,500	9,500
001-103-511 Commission District 3	11,288	9,500	9,500	0	9,500	9,500
001-104-511 Commission District 4	8,551	9,500	9,500	0	9,500	9,500
001-105-511 Commission District 5	8,814	9,500	9,500	0	9,500	9,500
001-106-511 Commission At-large 6	2,658	9,500	9,500	0	9,500	9,500
001-107-511 Commission At-large 7	9,349	9,500	9,500	0	9,500	9,500
001-108-511 Commissioners' Account	41,248	46,265	26,618	0	26,618	26,618
Total Budgetary Costs	<u>1,279,563</u>	<u>1,333,238</u>	<u>1,381,287</u>	<u>-30,471</u>	<u>1,350,816</u>	<u>1,405,160</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	1,279,563	1,333,238	1,350,816	1,405,160
Total Revenues	<u>1,279,563</u>	<u>1,333,238</u>	<u>1,350,816</u>	<u>1,405,160</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 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 2008 Budget**

County Commission

Organizational Code: 001-100-511

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	1,181,027	1,220,473	1,288,169	-30,471	1,257,698	1,312,042
Total Budgetary Costs	<u>1,181,027</u>	<u>1,220,473</u>	<u>1,288,169</u>	<u>-30,471</u>	<u>1,257,698</u>	<u>1,312,042</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund			1,181,027	1,220,473	1,257,698	1,312,042
Total Revenues			<u>1,181,027</u>	<u>1,220,473</u>	<u>1,257,698</u>	<u>1,312,042</u>
Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 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>

Notes

This program is recommended at an increased funding level including:

1. Increases in personnel service account for salary and benefit adjustments for FY08.

This program is recommended at a decreased funding level including:

1. As a result of property tax reform, the elimination of the County Commissioners' car allowance in the amount of \$30,471, to assist with the funding of two Mental Health Coordinators to be located at the Bond and Neighborhood Health Services clinics.

**Leon County Government
Fiscal Year 2008 Budget**

Commissioners' Account

Organizational Code: 001-108-511

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Operating	26,248	31,265	26,618	0	26,618	26,618
Grants-in-Aid	15,000	15,000	0	0	0	0
Total Budgetary Costs	41,248	46,265	26,618	0	26,618	26,618
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund			41,248	46,265	26,618	26,618
Total Revenues			41,248	46,265	26,618	26,618

Notes

This program is recommended at a decreased funding level including:

1. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
2. The elimination of funding for the Commission mid-year funding account in the amount of \$15,000.

County Administration

Organization 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.

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.

Statutory Requirements

County Administration is responsible for ensuring compliance with all applicable County Laws and Statutes administered by programs under the Board of County Commissioners

Advisory Board

Primary Health Care Board, Chair of the Public Safety Communications Board

**Leon County Government
Fiscal Year 2008 Budget**

County Administration

Organizational Code: 001-110-512

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	505,089	488,096	547,456	-7,200	540,256	563,404
Operating	6,518	14,054	15,051	0	15,051	15,051
Total Budgetary Costs	<u>511,607</u>	<u>502,150</u>	<u>562,507</u>	<u>-7,200</u>	<u>555,307</u>	<u>578,455</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	511,607	502,150	555,307	578,455
Total Revenues	<u>511,607</u>	<u>502,150</u>	<u>555,307</u>	<u>578,455</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 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>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.

This program is recommended at a decreased funding level including:

1. The elimination of the County Administrator's car allowance in the amount of \$7,200, to assist with the funding of two Mental Health Coordinators to be located at the Bond and Neighborhood Health Services clinics.

County Attorney

Organizational Codes: 001-120-514 and 106-122-541

Mission Statement

The mission of the County Attorney's Office is to provide high quality legal representation to the Board of County Commissioners, all departments and divisions under the Board, the County Administrator and certain boards and other officials of Leon County as directed by the Board of County Commissioners.

Summary of Services Provided

1. Advising, counseling, and providing legal opinions to the Board of County Commissioners and to County Administration.
2. Representing Leon County, the Board of County Commissioners, and the County's departments and employees, in their capacity as County employees, in litigation matters before the Courts and before administrative agencies such as the Division of Administrative Hearings, Code Enforcement Board, and Board of Adjustment and Appeals.
3. Preparing briefs and making oral arguments before various appellate courts in cases on appeal.
4. Representing Leon County in employment related matters before agencies such as the Florida Commission on Human Relations and the Agency for Work Force Innovation.
5. Providing legal education seminars to Sr. Management staff.
6. Preparing materials and presenting workshops to the Board of County Commissioners.
7. Representing the Board of County Commissioners and County Administration in negotiating contracts.
8. Researching and drafting for Board consideration legal documents such as contracts, ordinances, resolutions, and Board policies.
9. Reviewing documents to be signed by the Chairman or the County Administrator, or their designees, other than routine correspondence.
10. Preparing and reviewing legal advertisements relating to the adoption of ordinances and certain meetings of the Board of County Commissioners.
11. Reviewing documentation relating to subdivision approval, including plats, maintenance agreements, restrictive covenants, and so forth.
12. Working with County staff in responding to public records requests.

Real Estate and Eminent Domain

1. Representing the Board of County Commissioners and County Administration in negotiating real estate and eminent domain contracts.
2. Commencement of eminent domain lawsuits when necessary.
3. Participating in committee work dealing with establishment and implementation of various Leon County programs involving real estate transactional matters such as Flood Lands Exchange Program, County Lands Survey Program, Flooded Property Acquisition Program, Private Paved Roads Repair Services Program, and Homestead Loss Prevention Program.
4. Representing Leon County, the Board of County Commissioners, and the County's departments and employees, in their capacity as a County employee, in all eminent domain matters, including road widening projects, drainage improvement projects, and 2/3 special assessment paving projects.
5. Reviewing and/or preparing legal documents such as purchase and sale agreements, lease agreements, eminent domain acquisition.

Statutory Requirements

Florida Statutes, Chapter 112 Public Officers and Employees, and Chapter 119 Public Records

The power of eminent domain and related issues is granted to counties, including but not limited to, Florida Statutes Chapters 73 Eminent Domain; 74 Proceedings Supplemental to Eminent Domain; 119 Public Records; & 127 Right of Eminent Domain to Counties

Advisory Board

Board of County Commissioners, Value Adjustment Board, Canvassing Board, Tourist Development Council

**Leon County Government
Fiscal Year 2008 Budget**

Summary of County Attorney

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-120-514 County Attorney	1,531,718	1,794,206	1,862,778	-343,931	1,518,847	1,575,844
106-122-541 County Attorney - Eminent Domain/Real Es	174,093	175,286	170,343	0	170,343	177,287
Total Budgetary Costs	<u>1,705,811</u>	<u>1,969,492</u>	<u>2,033,121</u>	<u>-343,931</u>	<u>1,689,190</u>	<u>1,753,131</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund			1,531,718	1,794,206	1,518,847	1,575,844
106 Transportation Trust			174,093	175,286	170,343	177,287
Total Revenues			<u>1,705,811</u>	<u>1,969,492</u>	<u>1,689,190</u>	<u>1,753,131</u>
Staffing Summary						
	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-120-514 County Attorney	11.00	11.00	11.00	-1.00	10.00	10.00
106-122-541 County Attorney - Eminent Domain/Real Es	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>-1.00</u>	<u>12.00</u>	<u>12.00</u>

**Leon County Government
Fiscal Year 2008 Budget**

County Attorney

Organizational Code: 001-120-514

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	933,117	941,080	1,010,972	-43,931	967,041	1,008,708
Operating	597,383	851,381	851,806	-300,000	551,806	551,806
Capital Outlay	1,218	1,745	0	0	0	15,330
Total Budgetary Costs	<u>1,531,718</u>	<u>1,794,206</u>	<u>1,862,778</u>	<u>-343,931</u>	<u>1,518,847</u>	<u>1,575,844</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	1,531,718	1,794,206	1,518,847	1,575,844
Total Revenues	<u>1,531,718</u>	<u>1,794,206</u>	<u>1,518,847</u>	<u>1,575,844</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate III	0.00	1.00	1.00	0.00	1.00	1.00
Asst County Attorney	2.00	2.00	2.00	0.00	2.00	2.00
County Attorney	1.00	1.00	1.00	0.00	1.00	1.00
Legal Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Legal Assistant	1.00	2.00	2.00	-1.00	1.00	1.00
Legal Records Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Legal Secretary I	2.00	0.00	0.00	0.00	0.00	0.00
Paralegal	1.00	1.00	1.00	0.00	1.00	1.00
Sr Asst County Attorney	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Legal Assistant	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>-1.00</u>	<u>10.00</u>	<u>10.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.

This program is recommended at a decreased funding level including:

1. As a result of property tax reform, a reduction in the outside litigation funding in the amount of \$300,000.
2. As a result of property tax reform, the elimination of a Legal Assistant Position in the amount of \$43,931.

**Leon County Government
Fiscal Year 2008 Budget**

County Attorney - Eminent Domain/Real Estate Attorney

Organizational Code: 106-122-541

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	169,204	168,588	163,403	0	163,403	170,347
Operating	4,889	6,698	6,940	0	6,940	6,940
Total Budgetary Costs	<u>174,093</u>	<u>175,286</u>	<u>170,343</u>	<u>0</u>	<u>170,343</u>	<u>177,287</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
106 Transportation Trust			174,093	175,286	170,343	177,287
Total Revenues			<u>174,093</u>	<u>175,286</u>	<u>170,343</u>	<u>177,287</u>
Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Asst County Attorney	1.00	1.00	1.00	0.00	1.00	1.00
Legal Assistant	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

**Leon County Government
Fiscal Year 2008 Budget**

Summary of Office of Management and Budget

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-130-513 Office of Management & Budget	628,874	726,163	705,209	-19,774	685,435	714,901
501-132-513 Office of Management & Budget - Risk Ma	210,034	220,919	238,317	0	238,317	243,291
Total Budgetary Costs	<u>838,908</u>	<u>947,082</u>	<u>943,526</u>	<u>-19,774</u>	<u>923,752</u>	<u>958,192</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	628,874	726,163	685,435	714,901
501 Insurance Service	210,034	220,919	238,317	243,291
Total Revenues	<u>838,908</u>	<u>947,082</u>	<u>923,752</u>	<u>958,192</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-130-513 Office of Management & Budget	8.80	8.80	7.90	0.00	7.90	7.90
501-132-513 Office of Management & Budget - Risk Ma	1.20	1.20	1.10	0.00	1.10	1.10
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
001-130-513 Office of Management & Budget	1.00	1.00	1.00	-1.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-1.00</u>	<u>0.00</u>	<u>0.00</u>

**Leon County Government
Fiscal Year 2008 Budget**

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.

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.

Statutory Requirements

Florida Statute, Chapter 125 "County Government"; Florida Statute, Chapter 129 "County Annual Budget"; Florida Statute, Chapter 200 "Determination of Millage"

Advisory Board

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

Benchmarking

Benchmark Data	Leon County	Benchmark
Employees per 1,000 residents	1:39,000	1:30,000

Benchmark source: Survey of comparable counties average size staff is 9.0; range of 4.0 to 14.0 FTEs; population ranges from 235,000 to 304,000

Performance Measures

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
Meet all requirements of FL Statues 129 and 200 (Truth in Millage)	Yes	Yes	Yes	Yes
Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	101%	101%	98%	98%
Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	95%	95%	96%	98%
Submit 2 semi-annual performance reports by May 30 and November 30	2	2	2	2
Review all agenda items in less than 2 days 95% of the time	96%	96%	98%	98%

**Leon County Government
Fiscal Year 2008 Budget**

Office of Management & Budget

Organizational Code: 001-130-513

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	584,723	670,566	648,882	-19,774	629,108	658,574
Operating	44,151	55,597	56,327	0	56,327	56,327
Total Budgetary Costs	<u>628,874</u>	<u>726,163</u>	<u>705,209</u>	<u>-19,774</u>	<u>685,435</u>	<u>714,901</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	628,874	726,163	685,435	714,901
Total Revenues	<u>628,874</u>	<u>726,163</u>	<u>685,435</u>	<u>714,901</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Assistant County Administrator	0.80	0.80	0.90	0.00	0.90	0.90
Assistant to the County Administrator	1.00	1.00	0.00	0.00	0.00	0.00
Budget Manager	1.00	1.00	1.00	0.00	1.00	1.00
Management & Budget Analyst	4.00	2.00	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	3.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>8.80</u>	<u>8.80</u>	<u>7.90</u>	<u>0.00</u>	<u>7.90</u>	<u>7.90</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
OMB Consolidated OPS	1.00	1.00	1.00	-1.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-1.00</u>	<u>0.00</u>	<u>0.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.

This program is recommended at a decreased funding level including:

1. Personnel costs associated with a transfer of the Director of Public Services position to Public Services Intergovernmental Affairs budget off-set by a 10% reallocation of the Assistant County Administrator position from Risk Management to OMB.
2. As a result of property tax reform, the elimination of the Office of Management and Budget Internship Program in the amount of \$19,774.

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 risk management area.

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, the circumstances surrounding all claims and periodically visiting 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).

Statutory Requirements

Title VI of the Civil Rights Act of 1964 *Title VII of the Civil Rights Act of 1964; The Americans with Disabilities Act Title I; Vietnam Era Veterans' Readjustment Assistance Act of 1974; Mental Health Parity Act of 1996; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313 *Code of Ethics, Chapter 440 "Workers' Compensation"

Advisory Board

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

Performance Measures:

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 finance.

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
Investigate worker's compensation accidents and report findings and corrective action	103	183	175	175
Provide one safety/loss control training quarterly as training needs are identified by program areas	6	6	6	6
Investigate auto accidents and report findings and corrective action	33	29	25	25
Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12	12

**Leon County Government
Fiscal Year 2008 Budget**

Office of Management & Budget - Risk Management

Organizational Code: 501-132-513

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	116,382	115,559	108,323	0	108,323	113,297
Operating	93,652	105,360	129,994	0	129,994	129,994
Total Budgetary Costs	<u>210,034</u>	<u>220,919</u>	<u>238,317</u>	<u>0</u>	<u>238,317</u>	<u>243,291</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
501 Insurance Service	210,034	220,919	238,317	243,291
Total Revenues	<u>210,034</u>	<u>220,919</u>	<u>238,317</u>	<u>243,291</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Assistant County Administrator	0.20	0.20	0.10	0.00	0.10	0.10
Risk Manager	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.20</u>	<u>1.20</u>	<u>1.10</u>	<u>0.00</u>	<u>1.10</u>	<u>1.10</u>

Notes

This program is recommended at a decreased funding level including:

1. A 10% reallocation of the Assistant County Administrator position to the primary OMB budget (Org 130).
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.

Tourist Development

Organizational Codes: 160-301-552, 160-302-552, 160-303-552, 160-304-552, and 160-305-552

Mission Statement

The mission of the Tourist Development Council is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.

Summary of Services Provided

1. Extend and maximize the length of stay and desirability to return for visitors.
2. Effectively and efficiently utilize resources in servicing programs/activities for visitors.
3. Identify the visitor market through research.
4. Educate and increase the awareness of visitor services available to residents.
5. Promote and support activities and events that draw overnight visitors.

Statutory Requirements

None

Advisory Board

Tourist Development Council

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of nights spent in the Tallahassee-Leon County area on average	2.3	2.3	2.4	2.4
% of visitors coming to the Tallahassee-Leon County area for conferences/meetings	5.2%	6.8%	9.1%	9.1%
% of visitors traveling to the Tallahassee-Leon County area via motor coach	2.8%	1.9%	2.7%	2.7%

**Leon County Government
Fiscal Year 2008 Budget**

Summary of Tourist Development

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
160-301-552 Tourist Development - Administration	384,323	534,828	442,142	5,347	447,489	460,383
160-302-552 Tourist Development - Advertising	454,147	600,000	522,000	34,500	556,500	556,500
160-303-552 Tourist Development - Marketing	972,884	1,391,324	1,277,500	160,000	1,437,500	1,337,500
160-304-552 Tourist Development - Special Projects	146,074	175,000	175,000	10,000	185,000	185,000
160-305-552 Tourist Development - 1 Cent Expenses	66,091	829,465	879,234	0	879,234	931,987
Total Budgetary Costs	<u>2,023,519</u>	<u>3,530,617</u>	<u>3,295,876</u>	<u>209,847</u>	<u>3,505,723</u>	<u>3,471,370</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
160 Tourist Development	2,023,519	3,530,617	3,505,723	3,471,370
Total Revenues	<u>2,023,519</u>	<u>3,530,617</u>	<u>3,505,723</u>	<u>3,471,370</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
160-301-552 Tourist Development - Administration	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

**Leon County Government
Fiscal Year 2008 Budget**

Tourist Development - Administration

Organizational Code: 160-301-552

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	249,835	250,447	268,011	0	268,011	280,905
Operating	134,488	284,381	174,131	5,347	179,478	179,478
Total Budgetary Costs	<u>384,323</u>	<u>534,828</u>	<u>442,142</u>	<u>5,347</u>	<u>447,489</u>	<u>460,383</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
160 Tourist Development	384,323	534,828	447,489	460,383
Total Revenues	<u>384,323</u>	<u>534,828</u>	<u>447,489</u>	<u>460,383</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Assistant to the Executive Director	1.00	1.00	1.00	0.00	1.00	1.00
Executive Director	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Program operating costs associated with research and copying equipment rental in the amount of \$5,347.

This program is recommended at a decreased funding level including:

1. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
2. FY2007 one-time cost associated with software and website upgrades, Visit Florida test pilot programs, merchandizing products, TACVB emergency fund, and TACVB salary reserve for new positions in the amount of \$113,824.

**Leon County Government
Fiscal Year 2008 Budget**

Tourist Development - Advertising

Organizational Code: 160-302-552

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Operating	454,147	600,000	522,000	34,500	556,500	556,500
Total Budgetary Costs	<u>454,147</u>	<u>600,000</u>	<u>522,000</u>	<u>34,500</u>	<u>556,500</u>	<u>556,500</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
160 Tourist Development			454,147	600,000	556,500	556,500
Total Revenues			<u>454,147</u>	<u>600,000</u>	<u>556,500</u>	<u>556,500</u>

Notes

This program is recommended at an increased funding level including:

1. Program operating costs associated with annual media, advertising service fees, and the purchase of additional website key words in the amount of \$34,500.

**Leon County Government
Fiscal Year 2008 Budget**

Tourist Development - Marketing

Organizational Code: 160-303-552

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Operating	972,884	1,391,324	1,277,500	160,000	1,437,500	1,337,500
Total Budgetary Costs	<u>972,884</u>	<u>1,391,324</u>	<u>1,277,500</u>	<u>160,000</u>	<u>1,437,500</u>	<u>1,337,500</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
160 Tourist Development			972,884	1,391,324	1,437,500	1,337,500
Total Revenues			<u>972,884</u>	<u>1,391,324</u>	<u>1,437,500</u>	<u>1,337,500</u>

Notes

This program is recommended at an increased funding level including:

1. Program operating costs associated with continuing Strategic Plan implementation projects and marketing events such as Archery and SE Regional Track Competitions and the Get Out and See Tallahassee Campaign in the amount of \$160,000.

**Leon County Government
Fiscal Year 2008 Budget**

Tourist Development - Special Projects

Organizational Code: 160-304-552

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Grants-in-Aid	146,074	175,000	175,000	10,000	185,000	185,000
Total Budgetary Costs	<u>146,074</u>	<u>175,000</u>	<u>175,000</u>	<u>10,000</u>	<u>185,000</u>	<u>185,000</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
160 Tourist Development			146,074	175,000	185,000	185,000
Total Revenues			<u>146,074</u>	<u>175,000</u>	<u>185,000</u>	<u>185,000</u>

This program is recommended at an increased funding level including:

1. Program operating costs associated with an additional grant funding request in the amount of \$10,000.

**Leon County Government
Fiscal Year 2008 Budget**

Tourist Development - 1 Cent Expenses

Organizational Code: 160-305-552

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Grants-in-Aid	66,091	829,465	879,234	0	879,234	931,987
Total Budgetary Costs	66,091	829,465	879,234	0	879,234	931,987
Funding Sources						
160 Tourist Development			66,091	829,465	879,234	931,987
Total Revenues			66,091	829,465	879,234	931,987

Notes

Funding in this Tourist Development portion of the budget is for the Performing Arts Center. Revenue for this expenditure is derived from the additional 4th cent tourist development bed tax.

**Leon County Government
Fiscal Year 2008 Budget**

Human Resources

Organizational Code: 001-160-513

Mission Statement

The Office of Human Resources is dedicated to supporting the County's mission and goals by providing high quality, cost effective, innovative and practical solutions and consultation services to meet the needs of Leon County employees. This is accomplished by formulating effective Human Resources strategies, policies, procedures, services, and programs.

Summary of Services Provided

The Office of Human Resources provides technical and consultation services in the areas of Recruitment, Selection, Employment, Orientation, Retention, Separation, Employee Relations, Performance Management, Job Classification, Compensation & Benefits Design/Administration, Legal/Regulatory Compliance, Policy Development, Employee Communications, Training, Attendance/Leave Management, and Human Resources Information Systems/Record Management.

Statutory Requirements

Title VII of the Civil Rights Act of 1964; Title I of the Americans with Disabilities Act; Veterans Reemployment Rights, Veterans Preference, Uniformed Services Employment and Reemployment Rights Act of 1994; Age Discrimination in Employment Act of 1967; Consumer Credit Protection Act of 1968; Fair Credit Reporting Act of 1969; Family and Medical Leave Act of 1993; Fair Labor Standards Act; Drug Free Workplace Act of 1988; Equal Pay Act of 1963; Immigration and Nationality Act; Internal Revenue Code and Regulations; Health Insurance Portability and Accountability Act of 1996; Consolidated Omnibus Budget Reconciliation Act of 1986; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313; Code of Ethics; Florida Statute, Florida Retirement System; Leon County Personnel Policies and Procedures

Advisory Board

Sick Leave Pool Committee; Grievance Committee

Benchmarking

Benchmark Data	Leon County	Benchmark
# of HR staff per 100 employees (out of 665 responding organizations)	1.13	.75 - 25 th Percentile 1.22 - Median 2.08 - 75 th Percentile
Human Resource dollars spent per FTE	\$888	\$590 - 25 th Percentile \$992 - Median \$1,750 - 75 th Percentile

Benchmark source: Society of Human Resources Management (SHRM) 2005 Benchmarking Study

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
Average days to fill vacant positions	98	87	71	78
Average days to start for vacant positions	108	98	87	93
# of employees attending county-sponsored training events	934	959	970	800
# of positions evaluated for external competitiveness and internal equity	456	254	206	371

**Leon County Government
Fiscal Year 2008 Budget**

Human Resources

Organizational Code: 001-160-513

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	759,074	774,893	814,336	0	814,336	849,468
Operating	176,212	213,435	213,435	-16,320	197,115	197,115
Total Budgetary Costs	<u>935,286</u>	<u>988,328</u>	<u>1,027,771</u>	<u>-16,320</u>	<u>1,011,451</u>	<u>1,046,583</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
001 General Fund	935,286	988,328	1,011,451	1,046,583
Total Revenues	<u>935,286</u>	<u>988,328</u>	<u>1,011,451</u>	<u>1,046,583</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Compensation Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	0.00	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	0.00	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00	0.00	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	0.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.

This program is recommended at a decreased funding level including:

1. The new phone system communication charges being based on actual system and not the number of lines dedicated to a division.
2. Tuition assistance costs in the amount of \$16,320 based on trends associated with the revised tuition reimbursement policy.