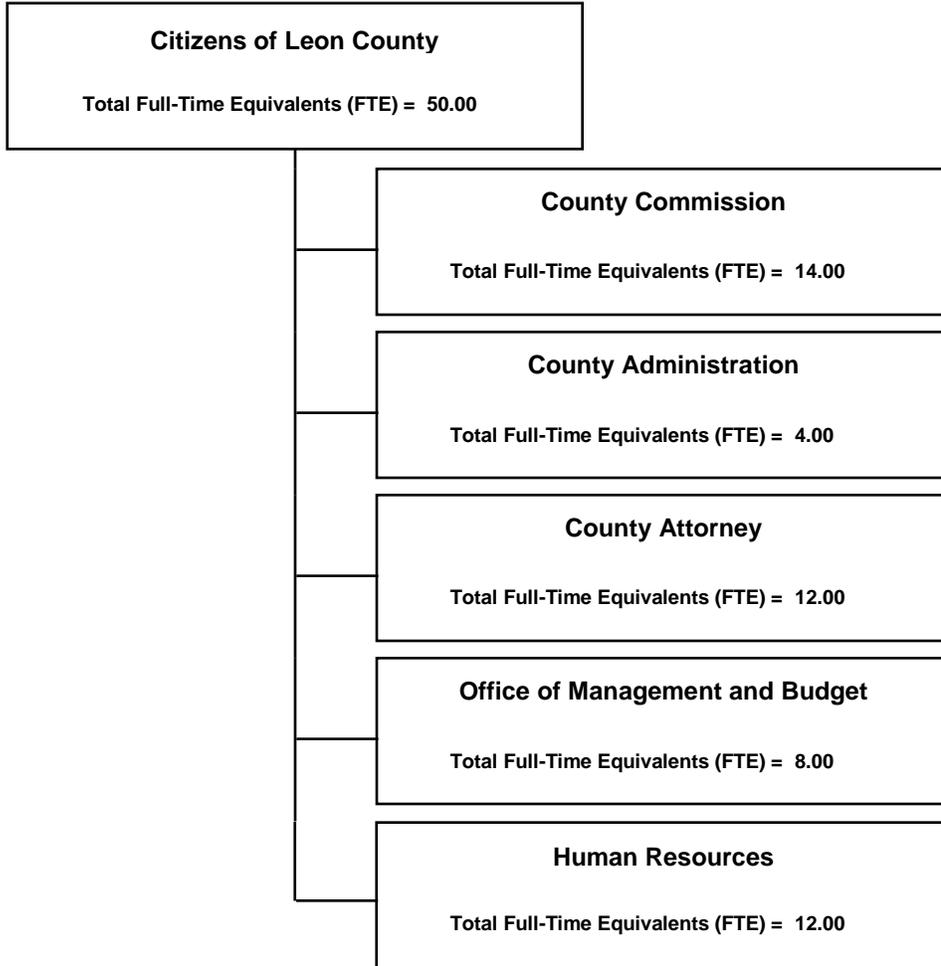


Legislative/Administrative

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Legislative/Administrative



Legislative/Administrative

Executive Summary

The Legislative/Administrative section of the Leon County FY 2012 Annual Budget is comprised of the Board of County Commissioners, County Administration, the County Attorney's Office, the Office of Management & Budget, and Human Resources.

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.

HIGHLIGHTS

The Board of County Commissioners has provided guidance and direction relating to County priorities during a time of economic stress and reduced resources. The Board identified its priorities for the budget as follows:

1. Economic Development
2. Woodville Sewer Issue
3. Apalachee Park/Sports Complex
4. Acquisition of the Flea Market Tract
5. Northeast Park
6. Comprehensive Plan Reform
7. Primary and Mental Health Care for the Uninsured
8. Southern Strategy
9. Comprehensive Program to Address Recidivism Reduction, County Re-entry Program for Inmates, and Diversion, Including Youth Programs

Without raising property taxes, the Board was able to reduce the FY12 Tentative budget by \$8.4 million, from \$244 million in FY11 to \$235.6 million.

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 Board approved the elimination of the Assistant County Administrator position due to the Voluntary Separation Incentive Program. This position was previously funding in the Office of Management & Budget and Risk Management budgets.

The County Attorney's Office provides legal representation to the Board of County Commissioners, and other officials of Leon County as directed by the Board of County Commissioners.

The Office of Management & Budget (OMB) developed a balanced Operating and Capital Improvement Program budget. On behalf of the County Administrator, as adopted by the Board, OMB provides the County's Operating Budget, Capital Improvement Program, and Budget in Brief on the Internet for better accessibility by the public. OMB received the Government Finance Officers Association of the US and Canada's Distinguished Budget Award for the 21th consecutive year.

Human Resources (HR) 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. As part of the FY 2012 budget, the board approved funding for a position to manage the Wellness Program which provides help to employees in developing healthy lifestyles through education.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	4,498,018	4,938,484	4,585,190	(94,323)	4,490,867	4,612,156
Operating	890,407	1,162,957	1,111,083	(87,577)	1,023,506	1,025,875
Capital Outlay	7,399	-	-	-	-	-
Total Budgetary Costs	<u>5,395,824</u>	<u>6,101,441</u>	<u>5,696,273</u>	<u>(181,900)</u>	<u>5,514,373</u>	<u>5,638,031</u>
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
County Commission	1,360,090	1,404,766	1,331,752	-	1,331,752	1,356,776
County Administration	652,826	714,224	564,472	-	564,472	583,397
County Attorney	1,547,800	1,780,798	1,729,060	(82,018)	1,647,042	1,683,903
Office of Management and Budget	881,411	1,034,040	999,035	(167,050)	831,985	849,440
Human Resources	953,696	1,167,613	1,071,954	67,168	1,139,122	1,164,515
Total Budget	<u>5,395,824</u>	<u>6,101,441</u>	<u>5,696,273</u>	<u>(181,900)</u>	<u>5,514,373</u>	<u>5,638,031</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	5,215,678	5,854,912	5,452,540	(163,619)	5,288,921	5,410,604
501 Insurance Service	180,146	246,529	243,733	(18,281)	225,452	227,427
Total Revenues	<u>5,395,824</u>	<u>6,101,441</u>	<u>5,696,273</u>	<u>(181,900)</u>	<u>5,514,373</u>	<u>5,638,031</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
County Administration	5.00	5.00	4.00	-	4.00	4.00
County Attorney	10.00	12.00	12.00	-	12.00	12.00
County Commission	14.00	14.00	14.00	-	14.00	14.00
Human Resources	10.00	10.00	11.00	1.00	12.00	12.00
Office of Management and Budget	9.00	9.00	9.00	(1.00)	8.00	8.00
Total Full-Time Equivalents (FTE)	<u>48.00</u>	<u>50.00</u>	<u>50.00</u>	<u>-</u>	<u>50.00</u>	<u>50.00</u>
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Human Resources	-	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>-</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Legislative/Administrative
County Commission Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,288,123	1,312,936	1,241,050	-	1,241,050	1,266,074
Operating	71,968	91,830	90,702	-	90,702	90,702
Total Budgetary Costs	1,360,090	1,404,766	1,331,752	-	1,331,752	1,356,776
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Commission At-Large (Group 1) (001-106-511)	8,763	9,500	9,500	-	9,500	9,500
Commission At-Large (Group 2) (001-107-511)	5,742	9,500	9,500	-	9,500	9,500
Commission District 1 (001-101-511)	9,472	9,500	9,500	-	9,500	9,500
Commission District 2 (001-102-511)	4,234	9,500	9,500	-	9,500	9,500
Commission District 3 (001-103-511)	7,123	9,500	9,500	-	9,500	9,500
Commission District 4 (001-104-511)	8,106	9,500	9,500	-	9,500	9,500
Commission District 5 (001-105-511)	8,886	9,500	9,500	-	9,500	9,500
Commissioners' Account (001-108-511)	19,640	25,330	24,202	-	24,202	24,202
County Commission (001-100-511)	1,288,123	1,312,936	1,241,050	-	1,241,050	1,266,074
Total Budget	1,360,090	1,404,766	1,331,752	-	1,331,752	1,356,776
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,360,090	1,404,766	1,331,752	-	1,331,752	1,356,776
Total Revenues	1,360,090	1,404,766	1,331,752	-	1,331,752	1,356,776
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Legislative/Administrative

County Commission - County Commission (001-100-511)

Goals

The goal 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.

Objectives

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 Responsibilities

County Charter and all applicable Florida Laws

Advisory Board

Apalachee Regional Planning Council; Audit Advisory Committee; Canopy Roads Citizen Advisory Committee; Canvassing Board; Capital Region Transportation Planning Agency; Challenger Learning Center Board; Civic Center Authority; Community Health Coordinating Board; Council on Culture and Arts (COCA); Criminal Justice Coordinating Council; Criminal Justice, Mental Health, and Substance Abuse Reinvestment Advisory Council; Downtown Improvement Authority Board; Economic Development Council; Enterprise Zone Development Agency Board of Directors; Geographical Information Systems Executive Committee; Joint County/City/School Board Coordinating Committee on Public School Concurrency and Facility Planning; Joint Planning Board (Community Human Service Partnership); Public Safety Coordinating Council; Research & Development Authority; Science Advisory Committee; Tourist Development Council; Transportation Disadvantaged Coordination Board; and Value Adjustment Board

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

County Commission - County Commission (001-100-511)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,288,123	1,312,936	1,241,050	-	1,241,050	1,266,074
Total Budgetary Costs	1,288,123	1,312,936	1,241,050	-	1,241,050	1,266,074
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,288,123	1,312,936	1,241,050	-	1,241,050	1,266,074
Total Revenues	1,288,123	1,312,936	1,241,050	-	1,241,050	1,266,074
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Commission Aide	7.00	7.00	7.00	-	7.00	7.00
County Commissioner	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

The major variances for the FY 2012 County Commission budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

County Commission - Commission District 1 (001-101-511)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	9,472	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,472	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	9,472	9,500	9,500	-	9,500	9,500
Total Revenues	9,472	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

County Commission - Commission District 2 (001-102-511)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	4,234	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	4,234	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	4,234	9,500	9,500	-	9,500	9,500
Total Revenues	4,234	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

County Commission - Commission District 3 (001-103-511)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	7,123	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	7,123	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	7,123	9,500	9,500	-	9,500	9,500
Total Revenues	7,123	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

County Commission - Commission District 4 (001-104-511)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	8,106	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	8,106	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	8,106	9,500	9,500	-	9,500	9,500
Total Revenues	8,106	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

County Commission - Commission District 5 (001-105-511)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	8,886	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	8,886	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	8,886	9,500	9,500	-	9,500	9,500
Total Revenues	8,886	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

County Commission - Commission At-Large (Group 1) (001-106-511)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	8,763	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	8,763	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	8,763	9,500	9,500	-	9,500	9,500
Total Revenues	8,763	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

County Commission - Commission At-Large (Group 2) (001-107-511)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	5,742	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	5,742	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	5,742	9,500	9,500	-	9,500	9,500
Total Revenues	5,742	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

County Commission - Commissioners' Account (001-108-511)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	19,640	25,330	24,202	-	24,202	24,202
Total Budgetary Costs	19,640	25,330	24,202	-	24,202	24,202
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	19,640	25,330	24,202	-	24,202	24,202
Total Revenues	19,640	25,330	24,202	-	24,202	24,202

The major variances for the FY 2012 County Commission budget are as follows:

Decreases to Program Funding:

1. Communication costs in the amount of \$863.

Legislative/Administrative County Administration (001-110-512)

Goals

The goal 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.

Objectives

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 once 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 Responsibilities

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

None

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Legislative/Administrative
County Administration (001-110-512)**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	648,594	700,902	551,526	-	551,526	570,451
Operating	4,232	13,322	12,946	-	12,946	12,946
Total Budgetary Costs	652,826	714,224	564,472	-	564,472	583,397
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	652,826	714,224	564,472	-	564,472	583,397
Total Revenues	652,826	714,224	564,472	-	564,472	583,397
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Asst. to the Mgmt. Serv. Dir	1.00	-	-	-	-	-
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Sr. Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	-	1.00	-	-	-	-
Sr. Asst. to the County Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	4.00	-	4.00	4.00

The major variances for the FY 2012 County Administration budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The readjustment of the County Administrator position salary due to the Voluntary Separation Incentive Program in the amount of \$53,836. (The full cost savings between County Administration and Office of Management and Budget and Risk Management for this reduction is \$241,973.)
3. Communication costs in the amount of \$901.
4. Costs associated with the transfer of an Executive Assistant position from County Administration to Intergovernmental Affairs during FY11.

Legislative/Administrative County Attorney - County Attorney (001-120-514)

Goals

The goal 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 other boards and officials of Leon County as directed by the Board of County Commissioners

Objectives

1. Advising, counseling, and providing legal opinions to the Board of County Commissioners and to County Administration.
2. Representing clients (BCC, County Departments and 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 Senior 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. Commencing 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 County Accepted Roadway and Drainage Systems program (CARDS).
5. Reviewing and/or preparing legal documents such as purchase and sale agreements, lease agreements, eminent domain acquisition documents.

Statutory Responsibilities

Chapter 112, Florida Statutes, Public Officers and Employees
Chapter 119, Florida Statutes, Public Records
Chapter 73, Florida Statutes, Eminent Domain
Chapter 74, Florida Statutes, Proceedings Supplemental to Eminent Domain
Chapter 127, Florida Statutes, Right of Eminent Domain to Counties

Advisory Board

The County Attorney's Office represents the Board of County Commissioners, the Canvassing Board, the Tourist Development Council, and the Contractors Licensing Board, and represent staff before the Code Enforcement Board and the Board of Adjustment and Appeals.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Legislative/Administrative
County Attorney - County Attorney (001-120-514)**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,053,037	1,212,907	1,161,503	7,782	1,169,285	1,206,146
Operating	488,689	567,891	567,557	(89,800)	477,757	477,757
Capital Outlay	6,074	-	-	-	-	-
Total Budgetary Costs	1,547,800	1,780,798	1,729,060	(82,018)	1,647,042	1,683,903

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,547,800	1,780,798	1,729,060	(82,018)	1,647,042	1,683,903
Total Revenues	1,547,800	1,780,798	1,729,060	(82,018)	1,647,042	1,683,903

Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst County Attorney	2.00	3.00	3.00	-	3.00	3.00
County Attorney	1.00	1.00	1.00	-	1.00	1.00
Legal Administrator	1.00	1.00	1.00	-	1.00	1.00
Legal Records Specialist	1.00	1.00	1.00	-	1.00	1.00
Legal Assistant	1.00	2.00	2.00	-	2.00	2.00
Sr. Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	12.00	12.00	-	12.00	12.00

The major variances for the FY 2012 County Attorney budget are as follows:

Increases to Program Funding:

1. Position reclass from Senior Assistant County Attorney to Deputy County Attorney effective October 1, 2011 in the amount of \$7,782.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Costs associated with programmatic budget reductions in Professional Services, Consultants, and Outside Counsel in the amount of \$89,800.
3. Communication costs in the amount of \$934.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Legislative/Administrative
Office of Management and Budget Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	722,838	833,453	797,948	(169,273)	628,675	643,761
Operating	157,248	200,587	201,087	2,223	203,310	205,679
Capital Outlay	1,325	-	-	-	-	-
Total Budgetary Costs	881,411	1,034,040	999,035	(167,050)	831,985	849,440
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Office of Management & Budget (001-130-513)	701,266	787,511	755,302	(148,769)	606,533	622,013
Risk Management (501-132-513)	180,146	246,529	243,733	(18,281)	225,452	227,427
Total Budget	881,411	1,034,040	999,035	(167,050)	831,985	849,440
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	701,266	787,511	755,302	(148,769)	606,533	622,013
501 Insurance Service	180,146	246,529	243,733	(18,281)	225,452	227,427
Total Revenues	881,411	1,034,040	999,035	(167,050)	831,985	849,440
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Office of Management & Budget	7.90	7.90	7.90	(0.90)	7.00	7.00
Risk Management	1.10	1.10	1.10	(0.10)	1.00	1.00
Total Full-Time Equivalent (FTE)	9.00	9.00	9.00	(1.00)	8.00	8.00

Legislative/Administrative

Office of Management and Budget - Office of Management & Budget (001-130-513)

Goals

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.

Objectives

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, fiscal policy analysis for special projects, and management reviews as requested by the County Administrator and Board.

Statutory Responsibilities

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	1:34,350	1:32,600

Benchmark source: FY 2011 budget survey of comparable counties

Average size staff is 9.0; range of 8.0 to 11.0 FTEs; population ranges from 256,232 to 330,440; Leon County OMB staff size is 8.0 with a population of 274,803.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Meet all requirements of Florida Statutes 129 and 200 Truth-in-Millage (TRIM)	Yes	Yes	Yes	Yes
Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	98%	98%	99%	99%
Process budget amendment requests within 2 business days of the next scheduled Board meeting (% is an estimate)	100%	100%	100%	100%
Develop and print 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	91%	95%	98%	98%

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

Office of Management and Budget - Office of Management & Budget (001-130-513)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	608,762	716,874	684,392	(150,992)	533,400	546,511
Operating	91,179	70,637	70,910	2,223	73,133	75,502
Capital Outlay	1,325	-	-	-	-	-
Total Budgetary Costs	701,266	787,511	755,302	(148,769)	606,533	622,013
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	701,266	787,511	755,302	(148,769)	606,533	622,013
Total Revenues	701,266	787,511	755,302	(148,769)	606,533	622,013
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Management & Budget Analyst	2.00	2.00	2.00	-	2.00	2.00
Assistant County Administrator	0.90	0.90	0.90	(0.90)	-	-
Management & Budget Technician	1.00	1.00	1.00	-	1.00	1.00
Budget Director	1.00	1.00	1.00	-	1.00	1.00
Sr Management & Budget Analyst	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	7.90	7.90	7.90	(0.90)	7.00	7.00

The major variances for the FY 2012 Office of Management and Budget budget are as follows:

Increases to Program Funding:

1. Contracts for budgeting software licenses in the amount of \$2,223.
2. The HR reclass adjustments of two Senior Analyst positions to Principal Analysts in the amount of \$13,539 which are offset by the elimination of the Assistant County Administrator position through Voluntary Separation Incentive Program.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The elimination of the Assistant County Administrator position due to the Voluntary Separation Incentive Program in the amount of \$164,531. This position is partially funded in the Risk Management program which will also see a reduction in personnel costs. (The full cost savings between County Administration and Office of Management and Budget and Risk Management for this reduction is \$241,973.)
3. Communication costs in the amount of \$647.

Legislative/Administrative

Office of Management and Budget - Risk Management (501-132-513)

Goals

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

Objectives

1. Plan, evaluate and identify insurable risks and loss potential, and review 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 circumstances surrounding all claims and periodically visiting the employee to ascertain their status.
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).
7. Risk Management manages 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.
8. Manage Work Safety Program.

Statutory Responsibilities

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; Leon County Wellness Team

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Investigate worker's compensation accidents and report findings and corrective action	138	112	175	150
Provide one safety/loss control training quarterly as training needs are identified by program areas	6	10	4	4
Investigate auto accidents and report findings and corrective action	18	14	25	18
Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12	12

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Legislative/Administrative

Office of Management and Budget - Risk Management (501-132-513)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	114,076	116,579	113,556	(18,281)	95,275	97,250
Operating	66,069	129,950	130,177	-	130,177	130,177
Total Budgetary Costs	180,146	246,529	243,733	(18,281)	225,452	227,427
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
501 Insurance Service	180,146	246,529	243,733	(18,281)	225,452	227,427
Total Revenues	180,146	246,529	243,733	(18,281)	225,452	227,427
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Assistant County Administrator	0.10	0.10	0.10	(0.10)	-	-
Risk Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.10	1.10	1.10	(0.10)	1.00	1.00

The major variances for the FY 2012 Risk Management budget are as follows:

Decrease to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

2. The elimination of the Assistant County Administrator position due to the Voluntary Separation Incentive Program in the amount of \$18,281. This position is also funded in the Office Management and Budget.

(The full cost savings between County Administration and Office of Management and Budget and Risk Management for this reduction is \$241,973.)

Legislative/Administrative Human Resources (001-160-513)

Goals

The goal of the Office of Human Resources is to support the County's mission 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.

Objectives

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 Responsibilities

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, and National Health Care Act

Advisory Board

Sick Leave Pool Committee; Grievance Committee; Board/Constitutional Office Employee Health Insurance Committee, and Wellness Team

Benchmarking

Benchmark Data	Leon County	Benchmark
# of HR Staff per 100 Employees	1.01	.72 - 25 th Percentile 1.12 - Median 1.82 - 75 th Percentile

Benchmark source: Society of Human Resources Management (SHRM) 2010 Benchmarking Study; 2011 City of Tallahassee, Leon County School Board (LCSB) and State of Florida(City of Tallahassee contribution and costs includes \$1,968 annual payment per employee of Flexbucks)

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of requisitions created, and or recruited for vacant positions	N/A	N/A	85	70
Number of qualified applicants per requisition	N/A	N/A	46	60
Number of positions filled internally	N/A	N/A	31	35
Number of positions filled from outside sources	N/A	N/A	44	35
Average days to fill vacant positions	103	79	85	80
Average days to start for vacant position	113	86	N/A	N/A
Average Turnover Rate	8.6%	8%	10%	10%
# of employees attending county-sponsored Training and Wellness Program events	420	273	400	350
# of positions evaluated for external competitiveness and internal equity	383	206	200	116
# of Annual Performance Appraisals completed	636	645	650	650

N/A indicates data for the measure was not recorded in previous years or no longer measured.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Legislative/Administrative
Human Resources (001-160-513)**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	785,427	878,286	833,163	67,168	900,331	925,724
Operating	168,269	289,327	238,791	-	238,791	238,791
Total Budgetary Costs	953,696	1,167,613	1,071,954	67,168	1,139,122	1,164,515
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	953,696	1,167,613	1,071,954	67,168	1,139,122	1,164,515
Total Revenues	953,696	1,167,613	1,071,954	67,168	1,139,122	1,164,515
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Compensation Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Document Scanner	-	-	1.00	-	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	-	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00	-	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	-	1.00	1.00
Employee Wellness Coordinator	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	11.00	1.00	12.00	12.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
HR Consolidated OPS	-	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	-	1.00	-	-	-	-

The major variances for the FY 2012 Human Resources budget are as follows:

Increases to Program Funding:

1. Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
2. Costs associated with the new Wellness Coordinator position effective October 1, 2011 in the amount of \$66,088.
3. Costs associated with cell phone stipend for two current positions in the amount of \$1,080.
4. Costs associated with the Document Scanner position realigned from MIS during FY11.

Decreases to Program Funding:

1. Costs associated with programmatic budget reductions such as reduction of a one time \$50,000 expense from FY11 for Healthcare Consultants to assist with implementing the Health Care Reform legislation.
2. Communication costs in the amount of \$731.
3. Costs associated with the funding of the Project Search Coordinator position due to the elimination of the program.