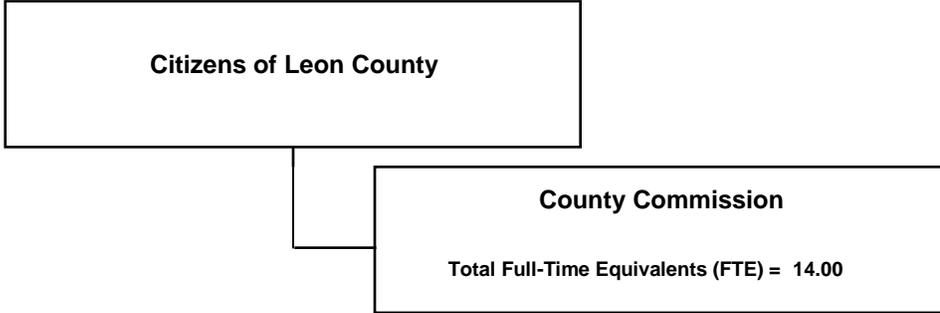


**Board of County Commissioners**

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**Board of County Commissioners**



## Board of County Commissioners

### Executive Summary

The Board of County Commissioners section of the Leon County FY 2012 Annual Budget is comprised of the Leon County's Board of County Commissioners. The Board provides leadership and direction to County departments and programs.

#### HIGHLIGHTS

Under the County Administrator's new organization structure, the Board of County Commissioners was realigned from the Administrative/Legislative section of the budget document.

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.

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

**Board of County Commissioners**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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	<u>1,360,090</u>	<u>1,404,766</u>	<u>1,331,752</u>	<u>-</u>	<u>1,331,752</u>	<u>1,356,776</u>
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
County Commission	1,360,090	1,404,766	1,331,752	-	1,331,752	1,356,776
Total Budget	<u>1,360,090</u>	<u>1,404,766</u>	<u>1,331,752</u>	<u>-</u>	<u>1,331,752</u>	<u>1,356,776</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
001 General Fund	1,360,090	1,404,766	1,331,752	-	1,331,752	1,356,776
Total Revenues	<u>1,360,090</u>	<u>1,404,766</u>	<u>1,331,752</u>	<u>-</u>	<u>1,331,752</u>	<u>1,356,776</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>-</u>	<u>14.00</u>	<u>14.00</u>

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

**Board of County Commissioners  
County Commission Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

## Board of County Commissioners

### 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 Adopted Budget**

**Board of County Commissioners**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Board of County Commissioners from the Legislative/Administrative Department.

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, a 3% salary adjustment for employees making under \$50,000, and 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 Adopted Budget**

**Board of County Commissioners**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	9,472	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,472	9,500	9,500	-	9,500	9,500
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Board of County Commissioners from the Legislative/Administrative Department.

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

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

**Board of County Commissioners**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	4,234	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	4,234	9,500	9,500	-	9,500	9,500
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Board of County Commissioners from the Legislative/Administrative Department.

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

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

**Board of County Commissioners**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	7,123	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	7,123	9,500	9,500	-	9,500	9,500
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Board of County Commissioners from the Legislative/Administrative Department.

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

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

**Board of County Commissioners**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	8,106	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	8,106	9,500	9,500	-	9,500	9,500
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Board of County Commissioners from the Legislative/Administrative Department.

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

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

**Board of County Commissioners**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	8,886	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	8,886	9,500	9,500	-	9,500	9,500
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Board of County Commissioners from the Legislative/Administrative Department.

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

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

**Board of County Commissioners**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	8,763	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	8,763	9,500	9,500	-	9,500	9,500
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Board of County Commissioners from the Legislative/Administrative Department.

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

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

**Board of County Commissioners**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	5,742	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	5,742	9,500	9,500	-	9,500	9,500
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Board of County Commissioners from the Legislative/Administrative Department.

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

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

**Board of County Commissioners**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	19,640	25,330	24,202	-	24,202	24,202
Total Budgetary Costs	19,640	25,330	24,202	-	24,202	24,202
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
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

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Board of County Commissioners from the Legislative/Administrative Department.

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.

