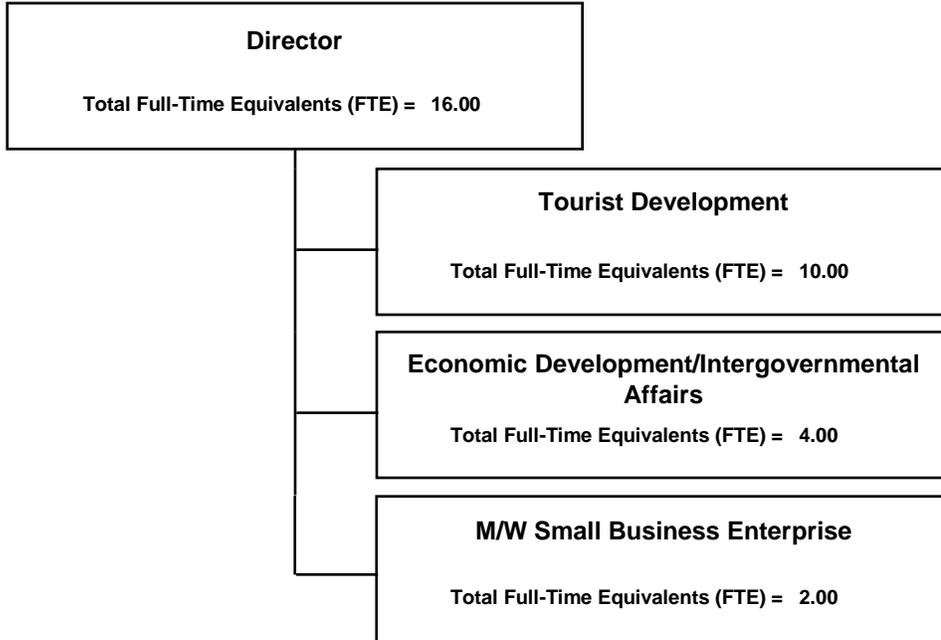


Office of Economic Development & Business Partnerships

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Office of Economic Development & Business Partnerships



Office of Economic Development and Business Partnerships

Executive Summary

The Office of Economic Development and Business Partnerships section of the Leon County FY 2012 Annual Budget is comprised of Economic Development/Intergovernmental Affairs, Tourist Development, Grants, and Minority/Women Small Business Enterprise (MWSBE).

The Department of Economic Development/Intergovernmental Affairs coordinates economic development activities and the County's legislative priorities. Tourism Development promotes the Tallahassee-Leon County area through tourism advertising, public relations, direct sales, visitor service functions, and marketing research. MWSBE develops business opportunities for minorities, women and small businesses.

HIGHLIGHTS

Under the County Administrator's new organizational structure, the Office of Economic Development and Business Partnerships was created to bring focus to the Board's economic development priorities and bring together all the programs and divisions that support the long-term economic health of our community under one manager. The reorganization included realigning Tourist Development and MWSBE divisions to this department.

Despite the weak economy, the Tourism Development Department is expecting an increase in the Tourist Development Tax revenue of 7% for FY 2011. This increase has allowed the department to allocate additional dollars toward its advertising and public relation activities for the FY 2012 budget. This increase will provide greater opportunities to promote Leon County as a destination through more media buys and through expanded public relations efforts including enhanced social media and seasonal campaigns.

Minority/Women Small Business Enterprise continues to provide minority and women businesses with a means of participation in Leon County's procurement process. During FY 2011, MWSBE initiated an online certification application which eases the process for MWSBE firms to become certified. MWSBE continues to make monthly updates to the web-based interactive MWSBE directory for County vendors.

Intergovernmental Affairs continues to develop an annual Federal and State legislative priority package for Board approval as well as coordinates and implements special projects as requested by the Board. This program also implements grant administration.

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

Office of Economic Development & Business Partnerships

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,790,096	1,862,144	1,286,410	-	1,286,410	1,323,282
Operating	1,448,503	1,578,191	1,453,462	201,378	1,654,840	1,654,840
Capital Outlay	4,943	1,300	-	2,250	2,250	2,250
Grants-in-Aid	74,289	919,150	954,603	-	954,603	985,953
Total Budgetary Costs	<u>3,317,832</u>	<u>4,360,785</u>	<u>3,694,475</u>	<u>203,628</u>	<u>3,898,103</u>	<u>3,966,325</u>
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Tourist Development	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Economic Development/Intergovernmental Affairs	1,166,143	1,128,958	467,324	10,550	477,874	494,651
M/W Small Business Enterprise	165,670	223,300	230,130	-	230,130	233,178
Total Budget	<u>3,317,832</u>	<u>4,360,785</u>	<u>3,694,475</u>	<u>203,628</u>	<u>3,898,103</u>	<u>3,966,325</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,331,813	1,352,258	697,454	10,550	708,004	727,829
160 Tourist Development	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Total Revenues	<u>3,317,832</u>	<u>4,360,785</u>	<u>3,694,475</u>	<u>203,628</u>	<u>3,898,103</u>	<u>3,966,325</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Economic Development/Intergovernmental Affairs	10.00	10.00	4.00	-	4.00	4.00
M/W Small Business Enterprise	2.00	2.00	2.00	-	2.00	2.00
Tourist Development	20.00	10.00	10.00	-	10.00	10.00
Total Full-Time Equivalentents (FTE)	<u>32.00</u>	<u>22.00</u>	<u>16.00</u>	<u>-</u>	<u>16.00</u>	<u>16.00</u>
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Tourist Development	-	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

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

**Office of Economic Development & Business Partnerships
Tourist Development Summary**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	803,983	851,922	819,741	-	819,741	836,788
Operating	1,107,747	1,236,155	1,222,677	190,828	1,413,505	1,413,505
Capital Outlay	-	1,300	-	2,250	2,250	2,250
Grants-in-Aid	74,289	919,150	954,603	-	954,603	985,953
Total Budgetary Costs	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
1 Cent Expenses (160-305-552)	-	744,800	783,750	-	783,750	815,100
Administration (160-301-552)	468,664	498,337	487,510	1,200	488,710	495,660
Advertising (160-302-552)	606,484	725,000	725,000	30,000	755,000	755,000
Marketing (160-303-552)	851,946	890,390	850,761	161,878	1,012,639	1,022,736
Special Projects (160-304-552)	58,925	150,000	150,000	-	150,000	150,000
Total Budget	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Total Revenues	1,986,019	3,008,527	2,997,021	193,078	3,190,099	3,238,496
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administration	3.00	3.00	3.00	-	3.00	3.00
Marketing	17.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	20.00	10.00	10.00	-	10.00	10.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administration	-	0.50	0.50	-	0.50	0.50
Marketing	-	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	-	1.00	1.00	-	1.00	1.00

Office of Economic Development & Business Partnerships

Tourist Development - Administration (160-301-552)

Goals

The goal of the Tourism Development Department 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.

Objectives

1. Maximize dollars available to market the destination.
2. Support programs and facilities that draw overnight visitors and maximize the return on investment.
3. Increase visitation during times of the year when there is low or decreased activities.
4. Provide effective and efficient visitor services programs.
5. Increase the awareness of the importance of the tourism industry to local residents.

Statutory Responsibilities

Florida Statute, Chapter 125.0104 "Procedure for Levying Tourist Development Tax, Authorized Uses for the Tax, and Enforcement of Collection"; Leon County Code of Laws, Chapter 11, Article III "Tourist Development Tax".

Advisory Board

Tourist Development Council

Performance Measures

Performance Measures	FY 2009 Actual ¹	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Number of total visitors to Leon County ²	N/A	2,266,000	2,300,000	2,400,000
Tourist Development Tax per penny	\$739,094	\$731,850	\$808,000	\$850,000
Total Direct Visitor Economic Impact ²	N/A	\$518.16 million	\$544 million	\$571 million
Number of Direct Tourism Related Jobs ²	N/A	10,964	11,240	11,520
Hotel Revenue ²	\$87 million	\$91.5 million	\$96 million	\$100.8 million
Hotel Occupancy ²	50.7%	53.7%	56%	60%

Notes:

1. Performance Measures were not collected for FY09 as the Research Contract was not renewed.
2. Data reflects calendar year.

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

Office of Economic Development & Business Partnerships

Tourist Development - Administration (160-301-552)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	312,586	333,351	323,010	-	323,010	329,960
Operating	156,078	164,986	164,500	1,200	165,700	165,700
Total Budgetary Costs	468,664	498,337	487,510	1,200	488,710	495,660
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	468,664	498,337	487,510	1,200	488,710	495,660
Total Revenues	468,664	498,337	487,510	1,200	488,710	495,660
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Assistant to the Executive Director	1.00	1.00	1.00	-	1.00	1.00
Executive Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
TDC Consolidated OPS	-	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	-	0.50	0.50	-	0.50	0.50

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Economic Development & Business Partnerships from the Public Services Department.

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

Increases to Program Funding:

1. Contracts or other obligations for continuity of services for the Internet Destination Sales System (iDSS) contract in the amount of \$1,200.

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. Communication costs in the amount of \$486.

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

Office of Economic Development & Business Partnerships

Tourist Development - Advertising (160-302-552)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Operating	606,484	725,000	725,000	30,000	755,000	755,000
Total Budgetary Costs	606,484	725,000	725,000	30,000	755,000	755,000
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	606,484	725,000	725,000	30,000	755,000	755,000
Total Revenues	606,484	725,000	725,000	30,000	755,000	755,000

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Economic Development & Business Partnerships from the Public Services Department.

The major variances for the FY 2012 Tourist Development Advertising budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services to include social media advertising in the department's advertising efforts in the amount of \$30,000.

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

Office of Economic Development & Business Partnerships

Tourist Development - Marketing (160-303-552)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	491,397	518,571	496,731	-	496,731	506,828
Operating	345,185	346,169	333,177	159,628	492,805	492,805
Capital Outlay	-	1,300	-	2,250	2,250	2,250
Grants-in-Aid	15,364	24,350	20,853	-	20,853	20,853
Total Budgetary Costs	851,946	890,390	850,761	161,878	1,012,639	1,022,736
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	851,946	890,390	850,761	161,878	1,012,639	1,022,736
Total Revenues	851,946	890,390	850,761	161,878	1,012,639	1,022,736
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Senior Sports Sales Manager	-	1.00	1.00	-	1.00	1.00
Marketing Communications Manager	-	1.00	1.00	-	1.00	1.00
Sports Sales Manager	-	1.00	1.00	-	1.00	1.00
Leisure Travel Sales Manager	-	1.00	1.00	-	1.00	1.00
Visitor Services Manager	-	1.00	1.00	-	1.00	1.00
Senior Marketing Manager	-	1.00	1.00	-	1.00	1.00
Meetings & Conventions Sales Manager	-	1.00	1.00	-	1.00	1.00
Tallahassee Area Convention & Visitors Bureau	17.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	17.00	7.00	7.00	-	7.00	7.00
OPS Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
TDC Consolidated OPS	-	0.50	0.50	-	0.50	0.50
Total OPS Full-Time Equivalents (FTE)	-	0.50	0.50	-	0.50	0.50

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Economic Development & Business Partnerships from the Public Services Department.

The major variances for the FY 2012 Tourist Development Marketing budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations, including distribution services for visitors guides and brochures, Meetings & Conventions bidding pool funding, and other marketing opportunities to promote the Leon County area in the amount of \$159,628.
2. Costs associated with the purchase of equipment in the amount of \$2,250.

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. Communication costs in the amount of \$2,619.

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

Office of Economic Development & Business Partnerships

Tourist Development - Special Projects (160-304-552)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Grants-in-Aid	58,925	150,000	150,000	-	150,000	150,000
Total Budgetary Costs	58,925	150,000	150,000	-	150,000	150,000
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	58,925	150,000	150,000	-	150,000	150,000
Total Revenues	58,925	150,000	150,000	-	150,000	150,000

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Economic Development & Business Partnerships from the Public Services Department.

The FY 2012 Tourist Development Special Projects budget is recommended at the same level of funding as the previous fiscal year.

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

Office of Economic Development & Business Partnerships

Tourist Development - 1 Cent Expenses (160-305-552)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Grants-in-Aid	-	744,800	783,750	-	783,750	815,100
Total Budgetary Costs	-	744,800	783,750	-	783,750	815,100
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
160 Tourist Development	-	744,800	783,750	-	783,750	815,100
Total Revenues	-	744,800	783,750	-	783,750	815,100

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Economic Development & Business Partnerships from the Public Services Department.

The Tourist Development 1 Cent Expenses budget funds the Performing Arts Center. Revenue for this expenditure is derived from the 4th cent tourist development bed tax. The major variances for the FY 2012 budget are as follows:

Increases to Program Funding:

1. The increase in expenditures is associated with an estimated revenue increase from \$744,800 per penny in FY11 to \$783,750 in FY12.

Office of Economic Development & Business Partnerships

Economic Development/Intergovernmental Affairs (001-114-512)

Goals

The goal of Economic Development/Intergovernmental Affairs is to effectively serve the residents of Leon County by providing leadership, coordination and assistance to divisions to facilitate the delivery of services consistent with Board policy. This will ensure that divisions receive the resources, guidance, and support needed to provide superior services in a cost effective and efficient manner.

Objectives

1. Serve the County Administrator and the Board by researching, analyzing, and developing policy recommendations for economic development.
2. Develop an annual Federal and State legislative priority package for Board approval.
3. Coordinate the County Federal and Legislative lobbying contracts.
4. Track legislation impacting Leon County throughout the legislative session.
5. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration.
6. Grants Administration continues to explore and pursue federal, state, and private sector grant funding and reimbursement opportunities in furthering priority County programs and projects.

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

Office of Economic Development & Business Partnerships

Economic Development/Intergovernmental Affairs (001-114-512)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	865,260	875,076	324,229	-	324,229	341,006
Operating	295,940	253,882	143,095	10,550	153,645	153,645
Capital Outlay	4,943	-	-	-	-	-
Total Budgetary Costs	1,166,143	1,128,958	467,324	10,550	477,874	494,651

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	1,166,143	1,128,958	467,324	10,550	477,874	494,651
Total Revenues	1,166,143	1,128,958	467,324	10,550	477,874	494,651

Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Citizen Services Liaison	1.00	1.00	-	-	-	-
Grants Program Coordinator	1.00	1.00	1.00	-	1.00	1.00
Director of Public Information	1.00	1.00	-	-	-	-
Public Information Specialist	2.00	2.00	-	-	-	-
Special Projects Coordinator	1.00	1.00	-	-	-	-
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	-	-	-	-
Deputy County Administrator	1.00	1.00	-	-	-	-
Director of Legislative Affairs	1.00	1.00	-	-	-	-
Director, Office of Economic Dev & Business Partnerships	-	-	1.00	-	1.00	1.00
Intergovernmental Affairs Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	4.00	-	4.00	4.00

Due to the Board approved Leon LEADs reorganization, the Department of Intergovernmental Affairs was re-titled to the Department of Economic Development/Intergovernmental Affairs. This program was realigned to the Office of Economic Development & Business Partnerships from the Public Services Department. Additionally, the Citizens Services Liaison, Director of Public Information, Public Information Specialists, and Executive Assistant positions were realigned to the newly created Strategic Initiatives Division; and the Deputy County Administrator position was realigned to the Administration Department.

The operating budget for the formerly Intergovernmental Affairs Department has been split between the Department of Economic Development/Intergovernmental Affairs and the Strategic Initiatives Division.

The major variances for the FY 2012 Economic Development/Intergovernmental Affairs budget are as follows:

Increases to Program Funding:

- 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.
- Contracts or other obligations for continuity of services, including print publications to promote County programs, services, and other Board activities in the amount of \$10,550.

Office of Economic Development & Business Partnerships

Minority/Women Small Business Enterprise (001-112-513)

Goals

The goal of the Minority, Women, and Small Business Enterprise Program (MWSBE) is to provide minority, women, and small businesses with a means of participation in Leon County's procurement process for the purpose of achieving economic parity among all Leon County vendors.

Objectives

1. Eliminate any policies and/or procedural barriers that inhibit MWSBE participation in the procurement process.
2. Establish targets designed to increase MWSBE utilization proportionate to documented under-utilization.
3. Provide increased levels of information and assistance to MWSBEs.
4. Implement mechanisms and procedures for monitoring MWSBE compliance by prime contractors.
5. Provide training to citizens in starting, maintaining and enhancing their level of business opportunities.
6. Review, analyze, and submit MWSBE statements for bids and RFPs.
7. Attend and present MWSBE information at all Purchasing pre-bid conferences.
8. Determine the appropriate targets for all bids and RFPs.
9. Review and approve all MWSBE applications for compliance with the Purchasing and Minority, Women and Small Business Enterprise Policy.

Statutory Responsibilities

Florida Statute, 255.101 Section 2; Florida Statute, Chapter 287; Leon County Purchasing and Minority, Women and Small Business Enterprise Policy (revised 06-14-2006)

Advisory Board

Minority, Women, and Small Business Enterprise Citizens Advisory Committee

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Review and analyze all preliminary bids and request for proposals to determine the appropriate target within 3 days of request 95% of the time	95%	95%	95%	95%
a. Total # of preliminary requests for proposals analyzed	63	52	63	62
Attend and present MWSBE information for all Purchasing Division pre-bid conferences 95% of the time.	95%	95%	95%	95%
a. Total # of pre-bid conferences attended	30	26	28	28
Reviewed, analyzed and submitted all MWSBE statements within 3 days of the bid or request for proposal closing date 95% of the time.	95%	95%	95%	95%
a. Total # of submitted proposals reviewed	63	52	63	62
Provide training to at least 25 citizens for assistance in starting, maintaining and enhancing their local business	35	103 ¹	37	60 ¹
% of respondents committed to meet or exceed MWSBE Aspirational Target	89%	100%	85%	85%

Notes:

1. Increase due to additional partnerships and workshops conducted by Leon County MWSBE.

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

Office of Economic Development & Business Partnerships

Minority/Women Small Business Enterprise (001-112-513)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	120,853	135,146	142,440	-	142,440	145,488
Operating	44,816	88,154	87,690	-	87,690	87,690
Total Budgetary Costs	165,670	223,300	230,130	-	230,130	233,178
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	165,670	223,300	230,130	-	230,130	233,178
Total Revenues	165,670	223,300	230,130	-	230,130	233,178
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
MWSBE Analyst	1.00	1.00	1.00	-	1.00	1.00
MWSBE Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Economic Development & Business Partnerships from the Management Services Department.

The major variances for the FY 2012 Minority/Women Small Business Enterprise 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.

Decreases to Program Funding:

1. Communication costs in the amount of \$464.

