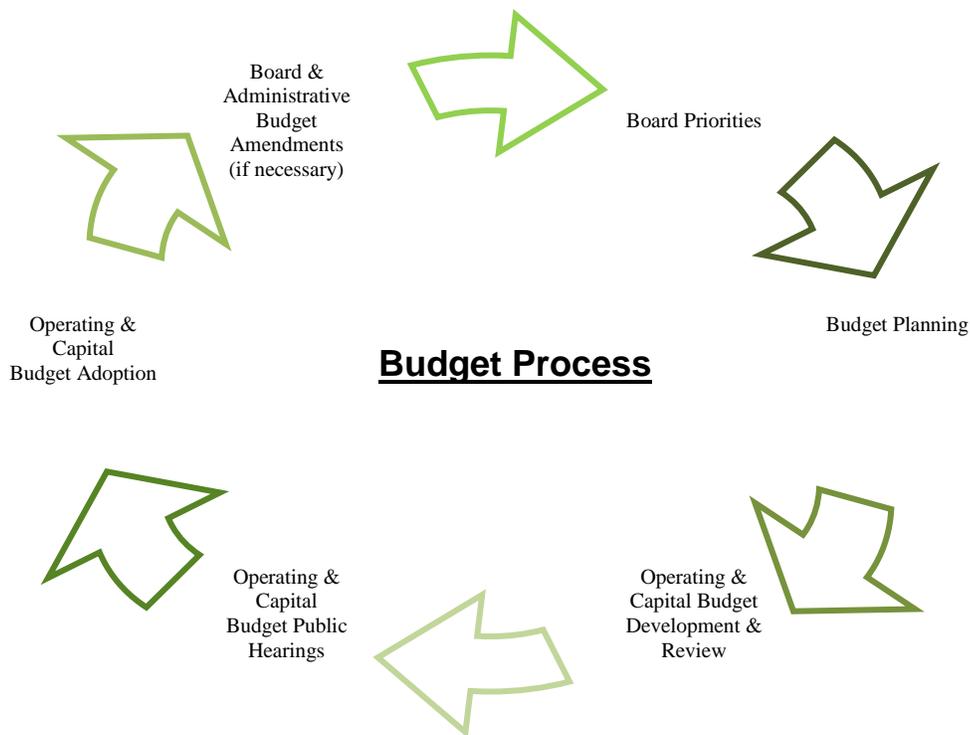


**Leon County Government  
Fiscal Year 2012 Adopted Budget**



**Figure 1: Budget Process:** The budget process is a formalized effort that involves collaboration and coordination among the respective County departments, the Office of Management and Budget, the County Administrator, the Constitutional and Judicial Officers, and the Leon County Board of County Commissioners. The end result is an annual operating budget, a five-year financial plan, and a capital improvement program for Leon County.

*OPERATING AND CAPITAL BUDGET PLANNING*

**Board Priorities**

Annually, the Board conducts a retreat facilitated by the County Administrator to establish the County’s priorities for the following year. The Board discusses and deliberates numerous issues as a forum during the retreat. In December 2010, the Board held its annual retreat. This year the focus was setting priorities given the current economic uncertainty and a decline in revenues. The Board established its prioritization list, which consisted of the following: (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.

**Leon LEADS**

On August 23, 2011, the County unveiled its new framework for strategic planning and performance management. The Leon LEADS structure aligns the Board’s guiding vision and strategic priorities with the County’s mission and core values, County programs’ goals, objectives and performance measures, and County employees performance – all in an effort to optimize resources and performance and achieve relevance and desired results. Leon LEADS’ focus is stimulating accountability and encouraging organization learning to understand what strategies and/or practices are most successful in achieving intended outcomes. This structure will be implemented during the FY 2013 budget development process.

**Budget Planning**

In early January, County departments/divisions assess program service level impacts and identify internal services needs for the budget year, through an Internal Services Request process. Similarly, the capital planning process provides for a capital needs assessment and project identification by department/division staff. Both processes allow OMB and County Administration to provide financial analysis, evaluation and planning for capital projects, and operating budget impacts.

On February 8, 2011, the Board formally approved a budget calendar and preliminary policy guidance for the development of the Fiscal Year 2011/2012 budget.

*OPERATING AND CAPITAL BUDGET DEVELOPMENT, REVIEW, ADOPTION AND ADMINISTRATION*

**Operating Budget Development and Review**

Each department, including the constitutional and the judicial officers are responsible for the development of their respective operating budget requests. The departmental budget requests are submitted to OMB during the month of March. Constitutional officers submit their budgets in May and June as specified by Florida Statute. During the months of May and June, all budgetary requests are analyzed, revenue estimates are updated, and policy guidance workshops are held to enable staff to complete the tentative budget. While the capital improvement budget is also developed and reviewed during this time, it has a separate process.

**Capital Improvement Program**

The Capital Improvement Program (CIP) is a five-year plan for providing public physical improvements funds during a five-year planning period. The program delineates proposed capital projects to be undertaken, the year in which they will be started or acquired, the funding amount expected or required for the projects each year (including anticipated operating impacts), and the proposed method of financing each of these expenditures. Each year, OMB facilitates a process to formulate a capital improvement program and capital budget.

**Budget Adoption**

In the month of July, taxable property values are certified by the Property Appraiser and the County Administrator makes a formal presentation of the proposed budget to the Board. During the month of September, the Board tentatively adopts the budget at the first of two public hearings, which allows for citizen input as required by Florida Statutes (FS) 129 & 200. As a result of feedback from citizens and/or Board actions, it may be necessary to modify the tentative budget prior to final adoption. At the final public hearing, the Board adopts the millage rates and budget by resolution.

**Budgetary Structure**

Chapter 129, Florida Statute requires local county government to adopt balanced budgets. The FY 2011/2012 Tentative Budget for Leon County is balanced with the use of a variety of revenue sources, fund balances, and expenditure reductions.

**Amendment Request (BAR)**

Budgetary control is maintained at the department level, with OMB providing support to each department. Departmental budgets can be amended according to the County's amending the budget policy (Policy No. 97-11). The County Administrator may authorize personnel services and operating expenditures up to 10 percent of the total budget on an aggregate basis between programs with a \$250,000 cap and intrafund transfers up to \$250,000. All intrafund transfers greater than \$250,000, must be approved by a majority vote of the BOCC.

## Reader's Guide to the Budget

The Leon County budget document serves as a policy document, financial plan, and operating guide for county programs. It is intended to provide information in such a manner that the lay reader can understand the operations of Leon County.

The Reader's Guide Sections provides a basic layout of the budget document and its contents, as well as an explanation of forms that the reader will encounter while reading the budget document. The following is a brief description of the information included in each section of the budget document.

### **BUDGET MESSAGE**

This section includes the County Administrator's Message, which summarizes the recommendations made to the Board during the budget process and provides an overview for the implementation plan of Board policy. Additionally, the message provides an explanation of future budget considerations based on revenue sources, current fund balances, debt services and transfers.

### **LEADS**

Leon LEADS is the County's framework for aligning the Board's guiding vision and strategic priorities with the County's mission and core values, County programs' goals, objectives and performance measures, and County employees' performance – all in an effort to optimize resources and performance and achieve relevance and desired results.

### **BUDGET SUMMARY & ANALYSIS**

This section includes a summary of the budget, analysis of trends, finances, and staffing. The analysis of trends evaluates the community's economic profile and compares Leon County to like-sized and surrounding counties. The financial analysis examines the financial indicators and major revenues. It also provides an illustration of revenue and expenditures, and it categorizes expenditures by function and revenues by source. Other analysis examines the County's estimated fund balance, long-term debt structure, and schedule of transfers.

### **BUDGET BY FUND**

This section summarizes the County revenues and expenditures by discreet funds. Funds are presented in numeric order from Fund 001 (General Fund) to Fund 505 (Motor Pool).

### **BOARD OF COUNTY COMMISSIONERS**

The Board of County Commissioners (BOCC) appointed the County Administrator to manage and supervise all County departments. The departments are as follows: Administration, Public Works, Development Support & Environmental Management, Facilities Management, PLACE, Office of Financial Stewardship, Office of Economic Development and Business Partnerships, Office of Public Services, Office of Intervention and Detention Alternatives, Office of Human Services & Community Partnerships, and Office of Resource Stewardship.

The following information is included for each program/department area: Goals, Objectives, Statutory Responsibilities, Advisory Board, Benchmarking, Performance Measures, and Notes.

### **ELECTED OFFICIALS**

All elected officials, including the Board of County Commissioners administer a specific function of County government and are directly accountable to the public for its proper operation. The Board funds all or, in some cases, a portion of the operating budget of the other elected officials. The elected officials are as follows: Constitutional Officers (Clerk of the Court, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector); and Judicial Officers (Court Administration, Public Defender, and State Attorney).

### **NON-OPERATING OR OTHER BUDGETS**

This section summarizes the funding of county programs that are not unique to one department but generally benefit the entire community.

### **DEBT PROFILE**

This section includes summary information on the County's debt status.

### **CAPITAL IMPROVEMENT PROGRAM**

The Capital Improvement Program (CIP) represents a five-year plan designed to meet the capital improvement needs of Leon County. This section includes a summary and a five-year plan for capital projects by fund and functional type.

### **APPENDIX**

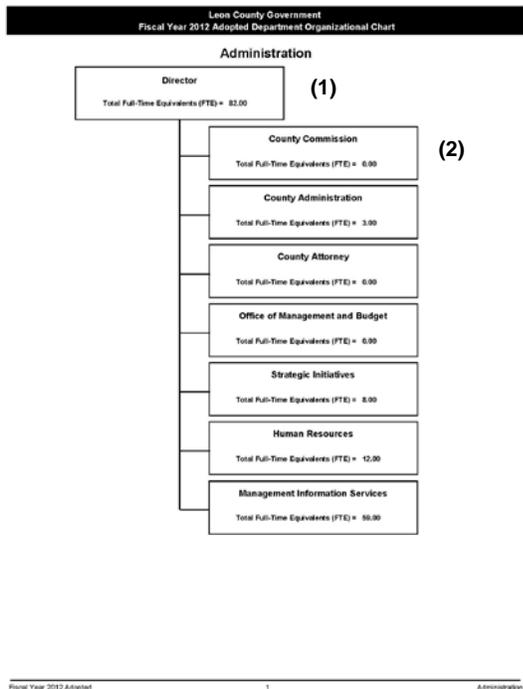
This section includes important County documents, such as the County Charter Ordinance, County Policies, and Guiding Principals that provide guidance and restrictions to the County's operation. It also provides an Acronym list that provides the reader with a collection of explanations of frequently-used budget terms and a Glossary that provides the reader with definitions of commonly used budget terms. A Statistical Summary of Leon County is featured along with a copy of the Budget Calendar. The Budget Cost Summaries section provides line item budgetary information for all County departments and divisions.

## Quick Reference Guide

<b>If you have this question</b>	<b>Refer to Tab(s)</b>	<b>Page(s)</b>
What is the total adopted budget?	Administrator's Budget Message Budget Summary & Analysis / Budget Overview	1 5 - 2
What is the County's millage rate?	Budget Summary & Analysis / Budget Overview Budget Summary & Analysis / Financial Indicators	5 - 2 5 - 33
What is the County's budget process timeline?	Reader's Guide	3 - 1
How to read budget forms?	Reader's Guide	3 - 5
Where can I find the breakdown of County services by function?	Budget Summary & Analysis/Budget Overview	5 - 3
Where the money comes from and where the money goes?	Budget Summary & Analysis / Revenues v. Expenditures	5 - 38
Where can I find Discretionary Line Item Funding Agencies?	Non-Operating	22 - 4
Where can I find Leon County population?	Budget Summary/Analysis: Community Economic Profile Appendix	5 - 16 25 - 58
Where are the County's financial policies?	Appendix	25 - 9
Where can I learn about the capital budget?	Budget Message Budget Summary/Analysis: Expenditures v. Revenues Capital Improvement Program	2 5 - 41 24 - 1
What are the priorities of Leon County?	Reader's Guide/Budget Process	3 - 1

## HOW TO READ BUDGET FORMS

**Figure 1.1 - Department Organizational Chart** - Shows the organizational structure of each department at each of the reporting levels.



**(1) Department Level** - County staff is divided between four major service areas: County Administration, Strategic Initiatives, Human Resources, and Management Information Services.

**(2) Division Level** - Division shows FTE (Full-Time Equivalent) number of positions within the respected program area.

**Figure 1.2 - Department Introduction**- Introduces the department and division, in addition to providing division highlights.

Leon County Government  
Fiscal Year 2012 Adopted Budget

Administration

**Executive Summary (3)**

The Administrative section of the Leon County FY 2012 Annual Budget is comprised of County Administration, Strategic Initiatives, the County Attorney's Office, Human Resources and Management Information Services.

County Administration facilitates the delivery of services consistent with priorities and policies established by the Board. Strategic Initiatives coordinate the Board's strategic initiatives. The County Attorney provides legal services for the Board and all departments under the Board. Human Resources provide services in the areas of recruitment, employment, benefits, compensation, workplace safety, and regulatory compliance. Management Information Services provides technology and telecommunications products and services, which enhances the County's information management capabilities.

**HIGHLIGHTS (4)**

The Legislative/Administrative Department was separated into Administration and Legislative. The Board of County Commissioners was realigned to Legislative. The balance of the divisions from Legislative/Administrative, with the exception of the Office of Management and Budget, were realigned to Administration.

Under the County Administrator's new organizational structure, Management Information Services was realigned to Administration to allow continued focus on the utilization of technology. Additionally, the Office of Management and Budget was reestablished as a separate office and retained "Office of Financial Stewardship", with the attention of bringing the major areas of financial activity under one manager to allow a more concerted effort and focus of fiscal stewardship.

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 funded 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.

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.

During FY 2011, Management Information Services submitted a winning entry to the Digital Counties Survey Awards sponsored by the National Association of Counties (NACo), in partnership with a Republic's Center for Digital Government and Digital Communities program, that designated Leon County in the Top 10 counties nationwide for effectively employing and innovating using technology within the population range of 250,000 - 499,999. Continued use of virtualized infrastructure and desktop engineering has allowed for cost effective and enhanced computing capacities for programs and employees. MIS helped implement new and/or upgraded solutions for work order and document management throughout the County, in partnership with the Public Information Office, MIS realigned and redesigned the County's website for enhanced citizen interaction and County government transparency.

FY 2012 Adopted 8-3 Administration

**(3) Executive Summary** - This section introduces the department, noting each division, and describing the primary purpose of the division in its delivery of services.

**(4) Highlights** - This section details the specific functions and service areas the division performs, including specific budget strategies or actions that were provided prior to or during the development of the budget.

# Leon County Government Fiscal Year 2012 Adopted Budget

**Figure 1.3 - Department Budget Summary-** Serves as a summary of the entire Department Budgetary Costs, Staffing Summary and Funding Sources report, which contains a summary of past, present and future financial, staffing, and funding information.

Leon County Government Fiscal Year 2012 Adopted Budget						
Administration						
	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
<b>(5) Budgetary Costs</b>						
Personnel Services	6,131,325	6,012,126	6,150,000	22,184	6,228,839	6,912,753
Operating	2,476,796	2,697,843	2,708,317	28,250	2,758,567	2,738,787
Transportation	8,421	10,000	11,730	-	11,730	11,415
Capital Outlay	-	-	-	1,600	1,600	24,600
<b>Total Budgetary Costs</b>	<b>8,616,542</b>	<b>8,727,973</b>	<b>8,870,050</b>	<b>52,034</b>	<b>9,418,736</b>	<b>9,687,555</b>
<b>(6) Appropriations</b>						
County Administration	802,828	714,224	519,046	-	519,046	536,992
Strategic Initiatives	-	-	711,604	-	711,604	724,335
Human Resources	963,696	1,167,813	1,071,664	67,166	1,139,122	1,164,515
Management Information Services	7,909,860	7,396,139	7,124,086	(15,054)	7,109,014	7,281,609
<b>Total Budget</b>	<b>6,681,384</b>	<b>6,277,973</b>	<b>6,425,799</b>	<b>52,034</b>	<b>6,425,799</b>	<b>6,687,555</b>
<b>(7) Funding Sources</b>						
001 General Fund	6,681,384	6,277,973	6,425,799	52,034	6,425,799	6,687,555
<b>Total Revenues</b>	<b>6,681,384</b>	<b>6,277,973</b>	<b>6,425,799</b>	<b>52,034</b>	<b>6,425,799</b>	<b>6,687,555</b>
<b>(8) Staffing Summary</b>						
County Administration	3.00	3.00	3.00	-	3.00	3.00
Human Resources	10.00	10.00	11.00	1.00	12.00	12.00
Management Information Services	61.00	61.00	60.00	(1.00)	59.00	59.00
Strategic Initiatives	-	-	8.00	-	8.00	8.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>74.00</b>	<b>74.00</b>	<b>82.00</b>	<b>-</b>	<b>82.00</b>	<b>82.00</b>
<b>OPS Staffing Summary</b>						
Human Resources	-	1.00	-	-	-	-
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**(5) Budgetary Costs** - This section contains a summary of past, present, and future financial information related to personal services, operating expenses, capital outlay, transportation and grants.

**(6) Appropriations** - This section represents a specific amount of funds that the Board has authorized.

**(7) Funding Sources** - This section contains a summary of the revenue sources that provide funding directly to the department.

**(8) Staffing Summary** - This section serves as a summary of past, present, and future information related to departments.

**Figure 1.4 - Division Summary-** Serves as a financial summary of the entire Division Budgetary Costs, Staffing Summary and Funding Sources report, which contains a summary of past, present and future financial, staffing, and funding information.

Leon County Government Fiscal Year 2012 Adopted Budget						
Administration						
Strategic Initiatives (001-115-513)						
	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
<b>(9) Budgetary Costs</b>						
Personnel Services	-	-	602,298	-	602,298	618,729
Operating	-	-	105,806	-	105,806	105,606
<b>Total Budgetary Costs</b>	<b>-</b>	<b>-</b>	<b>711,604</b>	<b>-</b>	<b>711,604</b>	<b>724,335</b>
<b>(10) Funding Sources</b>						
001 General Fund	-	-	711,604	-	711,604	724,335
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>711,604</b>	<b>-</b>	<b>711,604</b>	<b>724,335</b>
<b>(11) Staffing Summary</b>						
Agenda Coordinator	-	-	1.00	-	1.00	1.00
Assistant to the County Administrator	-	-	1.00	-	1.00	1.00
Citizen Services Liaison	-	-	1.00	-	1.00	1.00
Director of Public Information	-	-	1.00	-	1.00	1.00
Public Information Specialist	-	-	2.00	-	2.00	2.00
Executive Assistant	-	-	1.00	-	1.00	1.00
Sr. Asst. to the County Administrator	-	-	1.00	-	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>	<b>8.00</b>

As a part of the Board approved Leon LEADS reorganization, the Strategic Initiative Division was created for the coordination of Leon LEADS activities. Key staff listed with Leon LEADS responsibilities were realigned to this division. They include the reassignment of an Executive Assistant, Agenda Coordinator and Sr. Asst. to the County Administrator positions from County Administration; realignment of the Asst. to the County Administrator (relocated from Executive Assistant), Citizen Services Liaison, Director of Public Information, and two Public Information Specialist positions from Economic Development/Intergovernmental Affairs (formerly Intergovernmental Affairs). In addition, the Public Information Office budget was realigned to this Division.

**(9) Budgetary Costs** - This section contains a summary of past, present, and future financial information related to personal services, operating expenses, capital outlay, and grants.

**(10) Funding Sources** - This section contains a summary of the revenue sources that provide funding to this Division/program.

**(11) Staffing Summary** - This section serves as a summary of past, present, and future information related to Division/program staffing.

# Leon County Government Fiscal Year 2012 Adopted Budget

**Figure 1.5 - Program Description-** Describes the goals, objectives, statutory responsibilities, advisory boards, provides a list of benchmarks for the program, lists performance measures, and provides current year and out year notes. The data on this form illustrates the Division or program's performance which indicates how efficiently and effectively services are projected to be provided.

Leon County Government Fiscal Year 2012 Adopted Budget																																																										
Administration																																																										
Human Resources (001-160-513)																																																										
<b>Goals (12)</b>	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.																																																									
<b>Objectives (13)</b>	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/Implementation, Legal/Regulatory Compliance, Policy Development, Employee Communications, Training, Absence/Leave Management, and Human Resources Information System/Record Management.																																																									
<b>Statutory Responsibilities (14)</b>	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 1969, Fair Credit Reporting Act of 1970, 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, "Supervisors, Clericals, Mediators in Pay, Demerits, Transfers, and Layoffs", Florida Statute, Chapter 12.313, Code of Ethics, Florida Statute, Florida Retirement System, Leon County Personnel Policies and Procedures, and National Health Care Act																																																									
<b>Advisory Boards (15)</b>	See Leon County Commission, Governance Committee, Board/Constitutional Office Employee Health Insurance Committee, and Wellness Team																																																									
<b>Benchmarking (16)</b>	<table border="1"> <thead> <tr> <th>Benchmark Data</th> <th>Leon County</th> <th>Benchmark</th> </tr> </thead> <tbody> <tr> <td># of HR Staff per 100 Employees</td> <td>1.91</td> <td>72 - 75<sup>th</sup> Percentile 1 - 13 - Median 1.82 - 75<sup>th</sup> Percentile</td> </tr> </tbody> </table>			Benchmark Data	Leon County	Benchmark	# of HR Staff per 100 Employees	1.91	72 - 75 <sup>th</sup> Percentile 1 - 13 - Median 1.82 - 75 <sup>th</sup> Percentile																																																	
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<b>Performance Measures (17)</b>	<table border="1"> <thead> <tr> <th>Performance Measures</th> <th>FY 2009 Actual</th> <th>FY 2010 Actual</th> <th>FY 2011 Estimate</th> <th>FY 2012 Estimate</th> </tr> </thead> <tbody> <tr> <td>Number of positions created, and/or re-opened for vacant positions</td> <td>102</td> <td>102</td> <td>102</td> <td>102</td> </tr> <tr> <td>Number of qualified applicants per position</td> <td>124</td> <td>124</td> <td>124</td> <td>124</td> </tr> <tr> <td>Number of positions filled from outside sources</td> <td>102</td> <td>102</td> <td>102</td> <td>102</td> </tr> <tr> <td>Average days to fill vacant position</td> <td>112</td> <td>112</td> <td>112</td> <td>112</td> </tr> <tr> <td>Average days to fill vacant position</td> <td>112</td> <td>112</td> <td>112</td> <td>112</td> </tr> <tr> <td>Average turnover rate</td> <td>8.0%</td> <td>8.0%</td> <td>8.0%</td> <td>8.0%</td> </tr> <tr> <td># of positions eliminated</td> <td>426</td> <td>426</td> <td>426</td> <td>426</td> </tr> <tr> <td># of positions eliminated for substantial cost-savings and internal equity</td> <td>353</td> <td>353</td> <td>353</td> <td>353</td> </tr> <tr> <td># of positions eliminated for substantial cost-savings and internal equity</td> <td>353</td> <td>353</td> <td>353</td> <td>353</td> </tr> <tr> <td># of positions eliminated for substantial cost-savings and internal equity</td> <td>353</td> <td>353</td> <td>353</td> <td>353</td> </tr> </tbody> </table>			Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate	Number of positions created, and/or re-opened for vacant positions	102	102	102	102	Number of qualified applicants per position	124	124	124	124	Number of positions filled from outside sources	102	102	102	102	Average days to fill vacant position	112	112	112	112	Average days to fill vacant position	112	112	112	112	Average turnover rate	8.0%	8.0%	8.0%	8.0%	# of positions eliminated	426	426	426	426	# of positions eliminated for substantial cost-savings and internal equity	353	353	353	353	# of positions eliminated for substantial cost-savings and internal equity	353	353	353	353	# of positions eliminated for substantial cost-savings and internal equity	353	353	353	353
Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate																																																						
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**(12) Goals** – This section states what is to be achieved as a result of the division/program's operation.

**(13) Objectives** – This section describes the activities that will attain the division/program's established goals.

**(14) Statutory Responsibilities** – This section details the statutory and code references that the division/programs are charged to perform.

**(15) Advisory Boards** – This section lists the advisory boards the division/programs are charged to staff or support.

**(16) Benchmarks** – Where applicable this section compares division/program benchmarks against established tracked industry or institutional standards.

**(17) Performance Measures** – This section compares the division/program's actual performance with target levels to determine if the division/program is accomplishing its desired outcomes.

**Figure 1.6 - Program Summary-** Serves as a financial summary of the Division's Programs. It presents the budgetary costs, staffing summary and funding sources report, which contains summary of past, present and future financial, staffing, and funding information.

Leon County Government Fiscal Year 2012 Adopted Budget						
Administration						
Human Resources (001-160-513)						
<b>Budgetary Costs (18)</b>	FY 2010 Actual	FY 2011 Adopted	FY 2012 Contribution	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	755,427	878,285	833,185	87,186	960,371	625,724
Operating	168,269	289,327	238,791	-	238,791	238,791
<b>Total Budgetary Costs</b>	<b>923,696</b>	<b>1,167,612</b>	<b>1,071,976</b>	<b>87,186</b>	<b>1,199,162</b>	<b>864,515</b>
<b>Funding Sources (19)</b>	FY 2010 Actual	FY 2011 Adopted	FY 2012 Contribution	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
001 General Fund	923,696	1,167,612	1,071,976	87,186	1,199,162	1,194,515
<b>Total Revenues</b>	<b>923,696</b>	<b>1,167,612</b>	<b>1,071,976</b>	<b>87,186</b>	<b>1,199,162</b>	<b>1,194,515</b>
<b>Staffing Summary (20)</b>	FY 2010 Actual	FY 2011 Adopted	FY 2012 Contribution	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
<b>Total Full-Time Equivalents (FTE)</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>1.00</b>	<b>12.00</b>	<b>12.00</b>
<b>OPS Staffing Summary (21)</b>	FY 2010 Actual	FY 2011 Adopted	FY 2012 Contribution	FY 2013 Issues	FY 2013 Budget	FY 2013 Budget
HR Consolidated OPS	-	1.00	-	-	-	-
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**(18) Budgetary Costs** - This section contains a summary of past, present, and future expenditure information related to personal services, operating expenses, capital outlay, grants and transportation.

**(19) Funding Sources** – This section contains a summary of the revenue sources that provide funding to the program.

**(20) Staffing Summary** – This section serves as a summary of past, present, and future information related to program staffing.

**(21) Notes** - This section describes increases and/or decreases in funding pertaining to the fiscal year budget.

Due to the Board approved Leon LEADs reorganization, this program is under the auspices of Administration (formerly the Legislative/Administrative Department).

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

Increases to Program Funding:

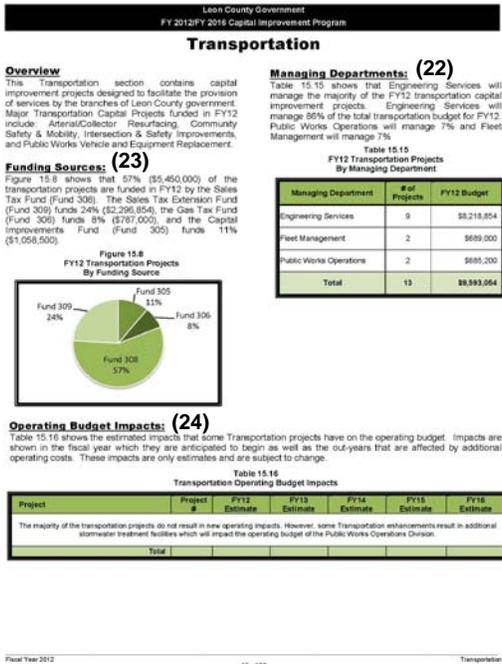
- Costs associated with 4% increase to Health Insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$99,999. These increases will be compensated for a 3% State mandated decrease in County's portion of funding for the Florida 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.
- Costs associated with the new Wellness Coordinator position effective October 1, 2011 in the amount of \$65,085.
- Costs associated with cell phone spend for two current positions in the amount of \$1,080.
- Costs associated with the Document Scanner position resigned from SAS during FY11.

Decreases to Program Funding:

- Costs associated with programmatic budget reductions such as reduction of a one-time \$50,000 expense from FY11 for Healthcare Consultants for the new Health Care Staffing.
- Communication costs in the amount of \$721.
- Costs associated with the funding of the Project Search Coordinator position due to the elimination of the program.

# Leon County Government Fiscal Year 2012 Adopted Budget

**Figure 1.7 - Capital Project Service Type-** Provides a brief overview of all projects within the service type. The overview includes the following: managing departments, summary of the funding sources that support these services, and all major FY12 projects.

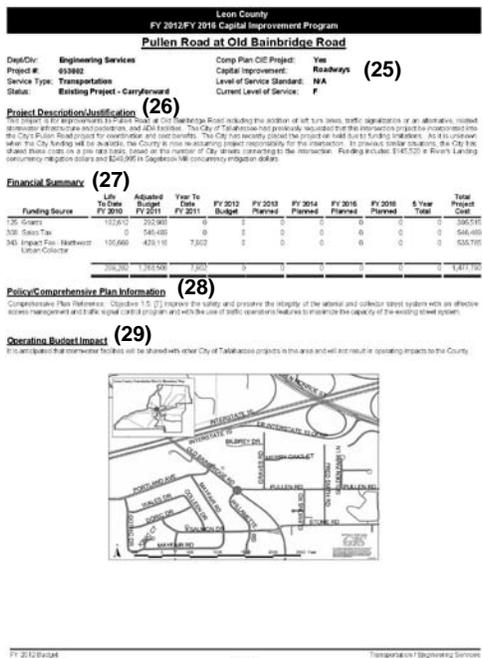


**(22) Managing Departments** - This section highlights the departments that manage the capital projects within the service type. It describes the number of projects managed, the overall dollar amount of the managing department, and the percentage of the total budget managed for that service type.

**(23) Funding Sources** - This section contains a summary of the funding sources that support this service type.

**(24) Operating Impacts** - This section describes the operating impacts of the capital project.

**Figure 1.8 - Capital Project Detail-** Provides project identification, description and justification, financial summary, all policy and comprehensive plan information, and any operating budget impacts.



**(25) Project Identification** - This section provides the project's managing department/division, project number, service type, project status, comprehensive plan elements, service standard, and current level of service.

**(26) Project Description/Justification** - This section describes the project as well as provides a brief justification for the overall purpose of the project.

**(27) Financial Summary** - This section contains a summary of the funding sources for the project. In addition, this section summarizes the past, present, and future expenditure information for the project.

**(28) Policy/Comprehensive Plan Information** - This section outlines all major policies, Interlocal Agreements, Florida Statutes, and comprehensive plan amendments that pertain to the project.

**(29) Operating Budget Impact** - This section contains all the financial impacts on the operating budget. The impacts are listed by fiscal year.