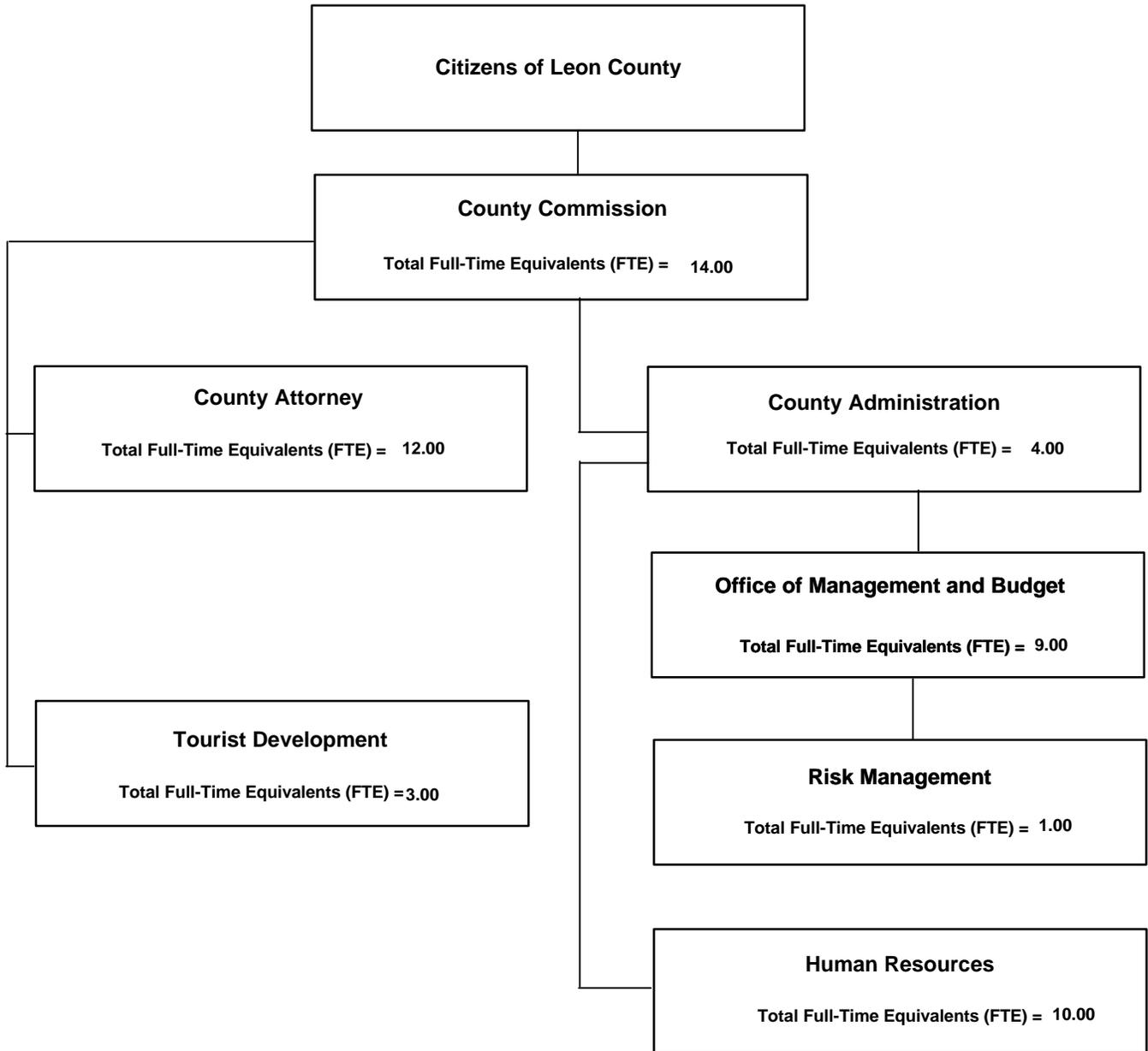


**Legislative / Administrative**

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**Legislative/Administrative**



The **Legislative/ Administrative** section of the Leon County FY 2004/2005 Annual Budget is comprised of the Board of County Commissioners, County Administration, the County Attorney's Office, the Office of Management & Budget, and the Tourist Development Council.

The Board of County Commissioners provides leadership and direction to County departments and programs. County Administration facilitates the delivery of services consistent with priorities and policies established by the Board. The County Attorney provides legal services for the Board and all departments under the Board. The Office of Management & Budget provides financial management and guidance to the Board, County Administrator, and other departments. The Tourist Development Council, whose members are appointed by the Board, serves to promote Leon County as a tourist destination.

## HIGHLIGHTS

**Board of County Commissioners** will continue to work towards addressing their Top 10 priorities for the calendar year of 2004 including: (1) develop a program to measure the amount of pollutants entering water bodies and implement new regulations to comply with and enforce federal and state standards, (4) protect North Florida Water Resources, (5) increase economic development, (7) evaluate the need for a women's health center at the Bond Community Health Clinic, (8) extend the lease for the Ft. Braden Community Center and explore using schools for after hours youth programs, (9) funding for 90 East (Mahan Drive) to I-10, and (10) involve the private sector in further developing the Southern Strategy to addressing housing, schools, and transportation and explore the impact the FSU and FAMU Master Plans will have on Southside neighborhoods. Additionally, the Board has reduced the general ad valorem millage rate by one hundredth of a mill. This action marks the 14<sup>th</sup> consecutive year that the Board has maintained or reduced the general ad valorem tax rate.

**Human Resources** implemented an on-line employment application and benefits enrollment process, initiated the Wellness Program, and increased the number of employees that attended County sponsored training events by 15.4% without increased funding.

In FY 2003/2004, **County Administration** successfully implemented the Emergency Medical Services Program, eliminated the Fire Services MSTU, and resolved City/County issues on Tram Road, Sprayfield, and Gum Road Transfer Station.

During the last fiscal year, the **County Attorney's Office** finalized the contract with the Blue Print 2000 counsel, drafted the Military Grant Policy, and implemented the Metropolitan Planning Organization's actions of independent staffing and auditing functions.

The **Office of Management & Budget** developed a balanced operating and capital budget, on behalf of the County Administrator as adopted by the Board, provided the County's Operating Budget, Capital Improvement Program, and Citizen's Guide on the Internet for better accessibility by the public, and received the Government Finance Officers Association of the US and Canada's Distinguished Budget Award for the 13 consecutive years.

During FY 2003/2004 the **Tourist Development Council** began the first in a series of special TDC commissioned reports on the Estimated Impact and Visitor Estimates of major events that occur in Tallahassee, the TDC also partnered with the Secretary of State's Office to develop a brochure of Tallahassee's downtown cultural district, and began the first of a series of niche marketing brochures with Southern Manors and More.

**Human Resources** implemented an on-line employment application and benefits enrollment process, initiated the Wellness Program, and increased the number of employees that attended County sponsored training events by 15.4% without increased funding.



**Leon County Government  
Fiscal Year 2005 Budget**

**Legislative/Administrative**

<b>Budgetary Costs</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Personal Services	3,520,065	3,823,149	4,067,114	22,423	4,089,537	4,293,604
Operating	2,140,222	2,190,620	2,079,181	1,217,800	3,296,981	2,153,181
Capital Outlay	15,228	0	0	0	0	0
Grants-in-Aid	134,684	149,983	155,615	15,000	170,615	25,000
Total Budgetary Costs	<u>5,810,199</u>	<u>6,163,752</u>	<u>6,301,910</u>	<u>1,255,223</u>	<u>7,557,133</u>	<u>6,471,785</u>

<b>Funding Sources</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
001 General Fund	3,852,554	4,052,161	5,242,868	4,550,189
106 Transportation Trust	138,207	147,086	153,253	160,665
160 Tourist Development	1,629,986	1,739,416	1,925,209	1,517,992
501 Insurance Service	189,452	225,089	239,803	242,939
Total Revenues	<u>5,810,199</u>	<u>6,163,752</u>	<u>7,557,133</u>	<u>6,471,785</u>

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
County Administration	4.00	4.00	4.00	0.00	4.00	4.00
County Attorney	12.00	12.00	12.00	0.00	12.00	12.00
County Commission	14.00	14.00	14.00	0.00	14.00	14.00
Office of Management and Budget	9.00	9.00	10.00	0.00	10.00	10.00
Tourist Development	3.00	3.00	3.00	0.00	3.00	3.00
Human Resources	10.00	11.00	10.00	0.00	10.00	10.00
Total Full-Time Equivalents (FTE)	<u>52.00</u>	<u>53.00</u>	<u>53.00</u>	<u>0.00</u>	<u>53.00</u>	<u>53.00</u>

<b>OPS Staffing</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
Office of Management and Budget	2.50	2.50	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.50</u>	<u>2.50</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>