

Legislative / Administrative

Organizational Chart	10 - 2
Executive Summary	10 - 3
Legislative/Administrative - Budget Overview	10 - 5
County Commission	10 - 6
County Administration	10 - 7
Summary of the County Attorney	10 - 9
County Attorney	10 - 10
County Attorney – Eminent Domain Attorney	10 - 11
Summary of the Office of Management & Budget	10 - 13
Office of Management and Budget	10 - 14
OMB – Risk Management	10 - 16
Human Resources	10 - 18
Tourist Development Council	10 - 20

**Leon County Government
Fiscal Year 2005 Budget**

County Commission

Mission Statement

The mission 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.

Advisory Board

Apalachee Regional Planning Council; Audit Committee; Canvassing Board; Civic Center Authority; Coalition for Positive Growth Management; Correctional Planning Committee/CJIS; Criminal Justice Coordinating Council; Cultural Resources Commission; Downtown Improvement Authority; Downtown Merchants and Business Association; Economic Development Council; Geobased Information Systems; Healthcare Advisory Board; Juvenile Justice Council; Research & Development Authority; Science Advisory Committee; Convention & Visitors Bureau; Metropolitan Transportation Organization; Museum of History & Natural Science; Tourist Development Council; Transportation Disadvantaged Coordination Board; 21st Century Council; Value Adjustment Board; Water Resources Committee

Summary of Services Provided

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.

Accomplishments

1. Creation of County run Emergency Medical Services department, including the successful negotiation of the Advanced Life Support agreement with the City of Tallahassee.
2. Successful negotiations of the Downtown Community Redevelopment Area agreement with the City of Tallahassee that will help revitalize and enhance downtown Tallahassee.

Current Year Notes

This program is recommended at an increased funding level. These recommendations are:

1. The budget reflects additional funds of \$3,000 each for the appropriate Commissioner's budget for travel associated with Executive Board activities of the Florida Association of Counties. The Board approved this funding at the budget workshop on June 8th, 2004. \$6,000
2. As approved at the June 8th, 2004 budget workshop, \$15,000 has been included in the Board budget for the funding of requests from citizens groups, youth groups, and/or civic organizations not eligible for grants from the Cultural Resource Commission, the Community Health Services Partnership, or the County's Youth Athletic Scholarship program.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-100-511 County Commission	1,111,362	1,072,884	1,106,098	0	1,106,098	1,158,150
001-101-511 Commission District 1	6,312	7,271	7,271	0	7,271	7,271
001-102-511 Commission District 2	3,003	7,271	7,271	0	7,271	7,271
001-103-511 Commission District 3	7,348	7,271	7,271	0	7,271	7,271
001-104-511 Commission District 4	4,757	7,271	7,271	0	7,271	7,271
001-105-511 Commission District 5	7,370	7,271	7,271	0	7,271	7,271
001-106-511 Commission At-large 6	7,214	10,271	7,271	3,000	10,271	7,271
001-107-511 Commission At-large 7	10,344	10,271	7,271	3,000	10,271	7,271
001-108-511 Commissioners' Account	30,504	33,700	33,700	15,000	48,700	48,700
Total Budgetary Costs	<u>1,188,214</u>	<u>1,163,481</u>	<u>1,190,695</u>	<u>21,000</u>	<u>1,211,695</u>	<u>1,257,747</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund			1,188,214	1,163,481
Total Revenues			<u>1,188,214</u>	<u>1,163,481</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-100-511 County Commission	14.00	14.00	14.00	0.00	14.00	14.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>	<u>14.00</u>	<u>14.00</u>