

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**

Summary of County Attorney

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-120-514 County Attorney	1,191,333	1,121,604	1,183,089	918,500	2,101,589	1,277,609
106-122-541 County Attorney- Eminent Domain	138,207	147,086	153,253	0	153,253	160,665
Total Budgetary Costs	<u>1,329,540</u>	<u>1,268,690</u>	<u>1,336,342</u>	<u>918,500</u>	<u>2,254,842</u>	<u>1,438,274</u>
Funding Sources			FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund			1,191,333	1,121,604	2,101,589	1,277,609
106 Transportation Trust			138,207	147,086	153,253	160,665
Total Revenues			<u>1,329,540</u>	<u>1,268,690</u>	<u>2,254,842</u>	<u>1,438,274</u>
Staffing Summary						
	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
001-120-514 County Attorney	10.00	10.00	10.00	0.00	10.00	10.00
106-122-541 County Attorney- Eminent Domain	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>	<u>12.00</u>	<u>12.00</u>

**Leon County Government
Fiscal Year 2005 Budget**

County Attorney

Organizational Code: 001-120-514

Mission Statement

The mission of the County Attorney's Office is to provide high quality legal representation to the Board of County Commissioners, all departments and divisions under the Board, the County Administrator and certain boards and other officials of Leon County as directed by the Board of County Commissioners.

Advisory Board

Code Enforcement Board; Board of Adjustments and Appeals; Contractor's Licensing Board

Summary of Services Provided

1. Handle litigation on behalf of or against Leon County, the Board and other County officials and employees.
2. Advise, counsel and provide legal opinions to the Board, all departments under the Board and other Officials of Leon County as directed by the Board.
3. Prepare ordinances and resolutions.
4. Represent Leon County in all cases where costs in criminal matters may be charged against the County.

Accomplishments

1. Prepared and submitted two chapters to the publisher of the Florida Bar's Local Government Law Section's Desk Book.
2. Filed complaint on behalf of Leon County against the City of Cairo regarding the Ochlocknee River pollution.
3. Filed complaint on behalf of Leon County against the City of Tallahassee regarding the Community Redevelopment Area.
4. Collected \$2,735.16 in judgments involving an inmate forfeiture case.
5. Filed litigation on behalf of Leon County against the Department of Environmental Protection regarding Total Maximum Daily Loads (TMDLs).

Current Year Notes

Based on Board direction provided at the June 8th Budget Workshop, the County Attorney's budget includes additional funding to support anticipated related professional service expenses. This increase is necessary to support a number of on-going matters, such as the Environmental Protection Agency's (EPA) permitting for TMDLs, a number of environmental issues relating to cities in southern Georgia and their impacts on the Ochlocknee River and its tributaries, and other Board issues. It is unknown at this point in time if on-going negotiations will resolve a number of these matters which will negate the need for litigation related expenses.

At the September 14, 2004 Budget Hearing, the Board Authorized a \$124,000 reduction in additional litigation expenses in the County Attorney's Operating Budget to help provide funding for the H.O.P.E. Women's Community and the Apalachee Center.

The County Attorney's original request for additional outside litigation related expenses was \$1,700,000. The final budget includes \$918,500 for this purpose.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	696,983	740,613	802,098	0	802,098	841,618
Operating	480,972	380,991	380,991	918,500	1,299,491	435,991
Capital Outlay	13,378	0	0	0	0	0
Total Budgetary Costs	<u>1,191,333</u>	<u>1,121,604</u>	<u>1,183,089</u>	<u>918,500</u>	<u>2,101,589</u>	<u>1,277,609</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund			1,191,333	1,277,609
Total Revenues	<u>1,191,333</u>	<u>1,121,604</u>	<u>2,101,589</u>	<u>1,277,609</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Asst County Attorney	2.00	2.00	2.00	0.00	2.00	2.00
County Attorney	1.00	1.00	1.00	0.00	1.00	1.00
Legal Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Legal Records Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Legal Secretary I	1.00	1.00	1.00	0.00	1.00	1.00
Legal Secretary II	1.00	1.00	1.00	0.00	1.00	1.00
Legal Secretary III	1.00	1.00	1.00	0.00	1.00	1.00
Paralegal	1.00	1.00	1.00	0.00	1.00	1.00
Sr Asst County Attorney	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>

**Leon County Government
Fiscal Year 2005 Budget**

County Attorney- Eminent Domain Attorney

Organizational Code: 106-122-541

Mission Statement

The mission of the Eminent Domain Attorney Section is to provide high quality legal representation to the Board of County Commissioners, all departments and divisions under the Board, the County Administrator and certain boards and other officials of Leon County as directed by the Board of County Commissioners.

Advisory Board

None

Summary of Services Provided

1. Represent Leon County in negotiating contracts and acquiring by eminent domain proceedings various parcels of real estate, easements and other property interests for road widening and stormwater projects.
2. Review, approve and advise staff regarding property transaction documents.

Accomplishments

1. Continued with the acquisitions of parcels for the Orange Avenue Road Widening Project, including filing eminent domain lawsuits.
2. Negotiated acquisitions of property needed for the construction of the stormwater management facility for the Old St. Augustine/Blair Stone Road intersection improvement.
3. Assisting in the proposed acquisition of the Upper Lake Lafayette lake bottom through the Trust for Public Lands.
4. Assisted in the acquisition of the parcels needed for the Buck Lake Road Widening Project, including those parcels needed on the Fallschase property.
5. Assumed the lead role in sale of the stormwater management facility to RAM Development (Miccosukee/Magnolia).

Current Year Notes

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

1. Routine salary, wage and benefit adjustments.

Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Budgetary Costs	Actual	Adopted	Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	131,631	140,388	146,555	0	146,555	153,967
Operating	6,576	6,698	6,698	0	6,698	6,698
Total Budgetary Costs	<u>138,207</u>	<u>147,086</u>	<u>153,253</u>	<u>0</u>	<u>153,253</u>	<u>160,665</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
106 Transportation Trust	138,207	147,086	153,253	160,665
Total Revenues	<u>138,207</u>	<u>147,086</u>	<u>153,253</u>	<u>160,665</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Asst County Attorney	1.00	1.00	1.00	0.00	1.00	1.00
Legal Secretary II	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

