

**Legislative / Administrative**

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**Leon County Government  
Fiscal Year 2005 Budget**

**Summary of Management & Budget**

<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>
001-130-513 Management & Budget	427,256	615,457	666,687	17,991	684,678	716,021
501-132-513 Risk Management	189,452	225,089	235,803	0	235,803	242,939
Total Budgetary Costs	<u>616,708</u>	<u>840,546</u>	<u>902,490</u>	<u>17,991</u>	<u>920,481</u>	<u>958,960</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	427,256	615,457	684,678	716,021
501 Insurance Service	189,452	225,089	235,803	242,939

<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>
001-130-513 Management & Budget	9.00	9.00	9.00	0.00	9.00	9.00
501-132-513 OMB - Risk Management	1.50	1.50	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.50</u>	<u>10.50</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</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>
Intern	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>

## Management & Budget

*Organizational Code: 001-130-513*

### Mission Statement

The mission of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation and program evaluation services to benefit citizens, elected officials and staff.

### Advisory Board

Financial Investment Advisory Committee; Investment Oversight Committee; Blueprint 2000 Finance Committee

### Summary of Services Provided

1. Provide financial management assistance to the County Administrator and other departments.
2. Responsible for the development, monitoring and control of the annual operating budget and capital improvement program.
3. Forecast and monitor County revenues.
4. Responsible for the County's annual Truth-in-Millage (TRIM) process.
5. Conduct research and fiscal policy analysis for special projects as requested by the County Administrator and Board.

### Accomplishments

1. Developed a balanced operating and capital budget on behalf of the County Administrator as adopted by the Board.
2. Continued to provide the County's Operating Budget, Capital Improvement Program and Citizen's Guide on the Internet for better accessibility by the public.
3. Received the Government Finance Officers Association of the United States and Canada's Distinguished Budget Award for the 11th consecutive year.
4. Provided staffing and support for Blueprint 2000 and Emergency Medical Services and performed a management review of the Department of Growth and Environmental Management.
5. Provided oversight to the Permanent Line Item, Youth Sports Teams and Mid-Year Funding requests as approved by the Board.

### Current Year Notes

This program is recommended at an increased funding level. The increase in the Operating Budget is due to an increase in the professional services account for the Sarasota Software Annual Agreement and the addition of the Grants Coordinator position. Further recommendations include:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$17,991.

### Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Submit 2 semi-annual performance reports by May 30 and November 30	Input	#	2	2	2
• Publish a "Popular" or "Citizen Friendly" budget-in-brief	Input	#	1	1	1
• Process budget amendment requests within 2 business days or the next scheduled Board meeting (% is an estimate)	Input	%	95	99	99
• Forecast actual major revenue sources within 5% of the budget (actual collections as a % of budget)	Input	%	102	98	99
• Review all agenda items in less than 2 days 95% of the time	Input	%	96	98	98

**Leon County Government  
Fiscal Year 2005 Budget**

**Management & Budget**

*Organizational Code: 001-130-513*

<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	398,521	580,939	609,407	17,991	627,398	658,741
Operating	28,735	34,518	57,280	0	57,280	57,280
Total Budgetary Costs	<u>427,256</u>	<u>615,457</u>	<u>666,687</u>	<u>17,991</u>	<u>684,678</u>	<u>716,021</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	427,256	615,457	684,678	716,021
Total Revenues	<u>427,256</u>	<u>615,457</u>	<u>684,678</u>	<u>716,021</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>
Budget & Management Analyst	4.00	4.00	4.00	0.00	4.00	4.00
Dir of Management & Budget	1.00	1.00	1.00	0.00	1.00	1.00
Grants Program Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
MGMT & Budget Technician	1.00	1.00	1.00	0.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Mgmt & Budget Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</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>
Intern	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>

## **OMB - Risk Management**

*Organizational Code: 501-132-513*

### **Mission Statement**

The mission of Risk Management is to provide our customers with courteous and professional services, in the area risk management.

### **Advisory Board**

Executive Board Member of the North Florida Safety Council; Leon County Safety Committee

### **Summary of Services Provided**

1. Plan, evaluate and identify insurable risks and loss potential, and reviews current insurance trends and legislation to modify risk coverage.
2. Prepare, negotiate and coordinate all the County's insurance programs.
3. Directly administer all insurance programs with the exception of employee health coverage.
4. Coordinate and participate in all investigations, accidents and injuries that involve County employees on County maintained or owned facilities and/or properties. Review all reported workers compensation injuries, near accidents and/or misses, over utilization, abuses, and the circumstances surrounding the claim and will periodically visit the employee to ascertain the status of the employee.
5. Maintain, process, and record all insurance or damage claims filed against the County and liaisons with the appropriate insurance carriers.

### **Accomplishments**

1. Coordinate safety related training opportunities in: CPR/First Aide; Defensive Driving; Communicable Diseases; HIV/AIDS.
2. Conduct monthly site inspections for early identification of potential safety concerns.
3. Initiate background checks on all new hires, volunteers, and employee promotions to reduce negligent hiring liability and protect existing workforce, customers and clients.
4. Maintain the random drug testing program in accordance with DOT requirements.
5. Monitor workers' compensation claims to ensure timely care and return to duty.

### **Current Year Notes**

This program is recommended at an increased funding level. These recommendations include:  
1. Recommended. Routine salary, wage, and benefits adjustments.

### **Out-Year Notes**

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
<b>501-132-513 H.R. Risk Management</b>					
• Investigate worker's compensation accidents and report findings and corrective action	Input	#	202	0	0
• Provide one safety/loss control training quarterly as training needs are identified by program areas	Input	#	10	4	4
• Conduct risk assessment on Agenda Items that have a potential general liability or worker's compensation concern	Input	%	100	100	100
• Complete hazard assessments/safety reviews within two weeks of request and discuss corrective measures with Group/Division director	Input	#	5	5	5
• Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	Input	#	12	14	15
• Investigate auto accidents and report findings and corrective action	Input	#	16	0	0

**Leon County Government  
Fiscal Year 2005 Budget**

**OMB - Risk Management**

*Organizational Code: 501-132-513*

<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	113,221	118,980	129,694	0	129,694	136,830
Operating	76,231	106,109	106,109	0	106,109	106,109
Total Budgetary Costs	<u>189,452</u>	<u>225,089</u>	<u>235,803</u>	<u>0</u>	<u>235,803</u>	<u>242,939</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>
501 Insurance Service			189,452	225,089	235,803	242,939
Total Revenues			<u>189,452</u>	<u>225,089</u>	<u>235,803</u>	<u>242,939</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>
Dir.of HR/Risk Management	0.50	0.50	0.00	0.00	0.00	0.00
Risk Manager	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.50</u>	<u>1.50</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>