

Legislative / Administrative

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**Leon County Government
Fiscal Year 2005 Budget**

County Administration

Organizational Code: 001-110-512

Mission Statement

The mission of the County Administration is 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.

Advisory Board

Primary Health Care Board

Summary of Services Provided

1. Provide leadership, coordination and direction to County departments to facilitate the delivery of services consistent with Board priorities and policies.
2. Develop Action Plans and implement Annual Board Retreat Priorities.
3. Present Agenda Requests to the Board and provide staff recommendations on County issues requiring Board review and approval.
4. Meet with County employees at least twice annually to discuss County issues, hear employee concerns and implement improvements in County processes.
5. Respond to citizen requests for information and public requests for service in an effective and timely manner.

Accomplishments

1. Provided leadership and oversight for the implementation of the Emergency Medical Services Program.
2. Provided leadership and oversight for the elimination of the Fire Services MSTU.
3. Provided leadership and oversight in order to resolve City/County Issues on Tram Road, Sprayfield, and Gum Road Transfer Station.

Current Year Notes

None

Out-Year Notes

None

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	369,787	397,069	439,750	0	439,750	460,184
Operating	24,413	14,157	14,637	0	14,637	14,637
Total Budgetary Costs	<u>394,200</u>	<u>411,226</u>	<u>454,387</u>	<u>0</u>	<u>454,387</u>	<u>474,821</u>
Funding Sources			FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund			394,200	411,226	454,387	474,821
Total Revenues			<u>394,200</u>	<u>411,226</u>	<u>454,387</u>	<u>474,821</u>
Staffing Summary						
	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Agenda Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Asst to the Co. Administrator	1.00	1.00	1.00	0.00	1.00	1.00
County Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Secretary to Cty Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>

