

Intergovernmental Affairs

Organizational Code: 001-114-512

Mission Statement

The mission of Intergovernmental Affairs is to effectively serve the residents of Leon County by providing leadership, coordination, and assistance to divisions to facilitate the delivery of services consistent with Board policy. This will ensure that divisions receive the resources, guidance, and support needed to provide superior services in a cost effective and efficient manner.

Advisory Board

None

Summary of Services Provided

1. Serve the County Administrator and the Board by researching, analyzing, and developing policy recommendations for Leon County's high priority issues.
2. Develop an annual Federal and State legislative priority package for Board approval.
3. Track legislation impacting Leon County throughout the legislative session.
4. Communicate key issues and information to the public and Leon County employees.
5. Provide leadership, assistance, and coordination to Public Service divisions to facilitate efficient and cost effective service delivery.

Accomplishments

1. Provided leadership & coordination of Board Priorities.
2. Provided and presented research, analysis, agenda items, workshops, and follow-ups on Board direction and priority issues.
3. Coordinated the Board's priority economic development issues and assisted the Economic Development Council on issues related to strategic business development and job creation.
4. The Public Information Office launched a hurricane preparedness public information campaign which included a new website, a redesigned Hurricane Survival Guide, and informational video, billboards and TV vignettes.
5. Provided leadership, assistance, and coordination for the expansion of the branch library system and the indigent health care program.

Current Year Notes

This program is recommended at an increase funding level. These recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for the expansion of services by the Public Information Officer, including hurricane preparedness materials. Total fiscal Impact \$20,000.
3. Funding is provided for a reclass of PIO Specialist from Executive Support to Senior Management PIO Specialist. Total fiscal impact is \$7,902.
4. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,858.

Out-Year Notes

There are no Budget Issues requested in FY2008 through 2011, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
001-114-512 Intergovernmental Affairs					
• % of analysis, agenda items, workshops, & follow-ups on Board direction done in a timely manner	Input	%	100	100	100
• # of news releases distributed to promote Leon County services and programs	Input	#	87	85	85
• % of reviews of agenda/workshop items and requests for assistance responded to in a timely manner	Input	%	100	100	100
• # of press conferences and community/public meetings or events held to promote Leon County services and programs	Input	#	16	18	18

**Leon County Government
Fiscal Year 2007 Budget**

Intergovernmental Affairs

Organizational Code: 001-114-512

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	499,760	553,533	591,045	0	591,045	636,873
Operating	234,683	249,495	250,315	18,142	268,457	268,457
Capital Outlay	5,486	0	0	0	0	0
Total Budgetary Costs	<u>739,929</u>	<u>803,028</u>	<u>841,360</u>	<u>18,142</u>	<u>859,502</u>	<u>905,330</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	739,929	803,028	859,502	905,330
Total Revenues	<u>739,929</u>	<u>803,028</u>	<u>859,502</u>	<u>905,330</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate V	1.00	1.00	0.00	0.00	0.00	0.00
Citizen Services Liaison	1.00	1.00	1.00	0.00	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	0.00	1.00	1.00
Executive Assistant	0.00	0.00	1.00	0.00	1.00	1.00
Intergovernmental Affairs Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Management Intern	1.00	1.00	1.00	0.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	0.00	1.00	1.00
Public Information Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Public Information Specialist I	0.75	1.00	1.00	0.00	1.00	1.00
Special Projects Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>8.75</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>