

READER'S GUIDE TO THE BUDGET

The Leon County budget document is intended to provide information in such a manner that the lay reader can understand the operations of Leon County. The budget document is also intended to serve as a policy document, financial plan, and operating guide for county programs. The Reader's Guide provides basic budgeting information. This section is a layout of what the budget document consists of as well as an explanation of forms that the reader will encounter while reading the budget document.

The following is a brief description of the information included in each section of this document.

BUDGET MESSAGE

This section includes the County Administrator's Message, which summarizes the recommendations made to the Board during the budget process and provides an overview for the implementation plan of Board policy. Additionally, this section summarizes the County's financial standings by its service area expenditures, its funding source revenues, as well as by program/department budgets.

BUDGET BY FUND

This section details the County revenues and expenditures by discreet funds. Funds are presented in numeric order from Fund 001(General Fund) to Fund 505 (Motor Pool).

BUDGET SUMMARY & ANALYSIS

This section includes a summary of the budget, analysis of trends, finances, staffing, and other analysis. The analysis of trends evaluates the community's economic profile and compares Leon County to like-sized and surrounding counties. The financial analysis examines the financial indicators and major revenues. It also provides an illustration of revenue and expenditures, plus it categorizes expenditures by function and revenues by source. Other analysis examines the County's estimated fund balance, long term debt structure, and schedule of transfers.

BOARD OF COUNTY COMMISSIONERS

The Board of County Commissioners appoints the County Administrator, to manage and supervise all County departments. The departments are:

Legislative/Administration
Public Services
Growth & Environmental Management
Management Services
Public Works

The following information is included for each program/department area:

Mission Statement
Advisory Board
Summary of Services Provided
Accomplishments
Current Year Notes
Out-Year Notes

ELECTED OFFICIALS

All elected officials, including the Board of County Commissioners administer a specific function of County government and are directly accountable to the public for its proper operation. The Board funds all or, in some cases, a portion of the operating budget of the other elected officials. The elected officials are:

Constitutional Officers
Clerk of Courts
Property Appraiser
Sheriff
Supervisor of Elections
Tax Collector
Judicial Officers

OTHER BUDGETS

This section summarizes the funding of county programs that are not unique to one department but generally benefit the entire community.

DEBT PROFILE

This section includes summary information on the County's debt status.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program represents a five-year plan designed to meet the capital improvement needs of Leon County. This section includes a summary and a five-year plan for capital projects by fund and functional type. Further detail can be reviewed in the detail plan in the accompanying FY 2006/2007 thru FY 2010/2011 Capital Improvement Program document.

APPENDIX

This section includes important County documents, such as The County Charter Ordinance and County Policies that provide guidance and restrictions to the County's operation. As well as a Glossary that provides the reader with definitions of commonly used budget terms. A Statistical Summary of Leon County features and a copy of the Budget Calendar is also included in this section.

HOW TO READ BUDGET FORMS

Figure 1.1- Department Organizational Chart

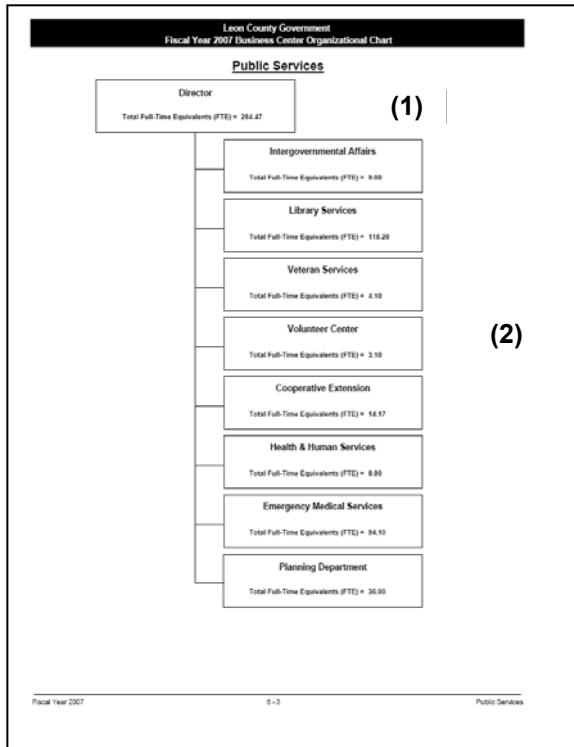


Figure 1.1 shows the organizational structure of each department at each of the reporting levels.

(1) **Director Level** - County staff is divided between four major department levels: Office of Growth & Environmental Management, Public Services, Public Works and Management Services. Each of these departments is under the direction of the County Administrator.

(2) **Division Director** - Division Directors report directly to the Director. Division Directors provide supervision to staff within the respected program area.

Figure 1.2- Department Introduction

Leon County Government
Fiscal Year 2007 Executive Summary
Public Services

Executive Summary (3)

The Public Services sector of the Leon County FY 2006-2007 Annual Budget is comprised of Intergovernmental Affairs, Library Services, Veteran Services, the Volunteer Center, Cooperative Extension, Health & Human Services, Emergency Medical Services, and the Planning Department.

Intergovernmental Affairs provides leadership, coordination, and assistance to the Board and all Leon County departments. Library Services provides the public with open access to reading and information materials. Veteran Services assists veterans and their dependents with processing benefit claims. The Volunteer Center provides volunteers within Leon County and performs placement services for several Leon County departments. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development. Health & Human Services promotes and maintains the health, safety, and welfare of all Leon County citizens. Emergency medical services provides emergency medical services to all residents of Leon County. The Planning Department provides expertise and recommendations in the areas of land use and environmental and transportation planning.

HIGHLIGHTS (4)

Intergovernmental Affairs (4) will develop an annual Federal and State legislative priority package for Board approval and coordinate and implement special projects as required by Board.

In FY2006, the Public Information Office won the Grand Image Award for printed public relations tools from the Florida Public Relations Association, Capital Chapter for the publication of "The Courier".

In FY2006, the Leon County Public Library System celebrated its 50th Anniversary.

Veteran Services is expecting an increase in demand for services as veterans return from current military campaigns and is responsible for administering the County's military grant program.

In FY2006, the Volunteer Center's Youth Corps program received the Governor's Points of Light State Award for excellence in service to their community.

Cooperative Extension will continue to provide numerous services to the Leon County area including environmental education classes, nutrition and wellness education programs, the e-4-H Expressive public speaking program, backpack training, the water quality improvement certificate program, and various camps for youth.

In FY2006, the Leon County Health Department celebrated its 75th Anniversary and is the oldest continuously operating health department in Florida.

Emergency Medical Services will begin the process of putting an additional ambulance in operation during peak hours.

The Planning Department continues to provide technical and administrative support for the Comprehensive Plan amendment process.

Fiscal Year 2007 6-4 Public Services

Figure 1.2 introduces the department and division, in addition to providing division highlights.

(3) **Introduction-** This section introduces the department, noting each division, and describing their main function.

(4) **Highlights-** This section presents accomplished or anticipated highlights that each division achieved during the previous or current fiscal year.

**Leon County Government
Fiscal Year 2007 Budget**

Figure 1.3- Department Summary

Leon County Government Fiscal Year 2007 Budget						
Public Services						
	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
(5) Budgetary Costs						
Personal Services	10,920,988	12,310,878	13,007,721	480,533	13,337,254	14,068,502
Operating	6,000,888	6,150,040	7,316,870	227,171	7,544,041	7,973,271
Capital Outlay	436,554	432,025	427,559	30,860	687,415	686,005
Grants-in-Aid	3,471,385	3,348,647	3,542,754	60,200	3,983,754	3,504,124
Total Budgetary Costs	20,839,815	22,249,590	24,539,904	799,764	25,552,464	26,171,932
(6) Funding Sources						
001 General Fund		12,813,628	12,460,611	13,208,627	14,043,981	
135 Emergency Medical Services MSTU		7,520,290	9,450,373	10,527,695	11,969,348	
163 Housing Finance Authority		130,265	21,195	121,000	31,365	
163 Primary Health Care MSTU		3,173,970	2,486,520	1,485,172	1,729,855	
Total Revenues		23,638,153	24,448,709	25,342,494	28,074,549	
(7) Staffing Summary						
Cooperative Extension	14.17	14.17	14.17	0.00	14.17	14.17
Emergency Medical Services	77.00	85.00	80.10	4.00	84.10	84.10
Health & Human Services	8.00	8.00	7.80	1.00	8.80	8.80
Intergovernmental Affairs	8.75	9.00	9.00	0.00	9.00	9.00
Library Services	115.20	115.20	115.20	0.00	115.20	124.20
Planning Department	34.00	34.00	35.00	1.00	36.00	36.00
Veterans Services	4.00	4.00	4.10	0.00	4.10	4.10
Volunteer Center	3.00	3.00	3.10	0.00	3.10	3.10
Total Full-Time Equivalents (FTE)	264.12	272.37	272.47	6.00	284.47	293.47
OPS Staffing						
Emergency Medical Services	1.00	1.00	1.00	0.00	1.00	1.00
Health & Human Services	0.00	1.00	1.00	0.00	1.00	1.00
Library Services	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	3.00	3.00	0.00	3.00	3.00

Figure 1.3 serves as a summary of the entire **Department**. It presents the Budgetary Costs, Staffing Summary and Funding Sources report, which contains a summary of past, present and future financial, staffing, and funding information.

(5) Budgetary Costs - This section contains a summary of past, present, and future financial information related to personal services, operating expenses, capital outlay, and grants.

(6) Funding Sources- This section contains a summary of the funding sources that provide resources to this department/program.

(7) Staffing Summary. This section serves as a summary of past, present, and future information related to department/program staffing.

Figure 1.4- Division Summary

Leon County Government Fiscal Year 2007 Budget						
Summary of Library Services						
	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
(8) Budgetary Costs						
001-040-071 Library Services - Policy, Planning &	756,131	830,793	906,000	30,200	906,200	928,603
001-041-071 Library Services - Public Services	2,362,062	2,482,804	2,545,327	36,265	2,584,592	2,665,013
001-042-071 Library Services - Collection Services	1,664,300	754,790	825,369	2,830	826,200	867,451
001-043-071 Library Services - Extension Services	1,945,165	2,042,269	2,126,855	8,413	2,204,278	2,276,126
Total Budgetary Costs	6,707,658	6,110,666	6,404,551	75,708	6,619,470	7,637,193
(9) Funding Sources						
001 General Fund		6,700,686	6,158,548	6,514,498	7,217,446	
Total Revenues		6,700,686	6,158,548	6,514,498	7,217,446	
(10) Staffing Summary						
001-040-071 Library Services - Policy, Planning &	8.00	7.00	7.00	0.00	7.00	7.00
001-041-071 Library Services - Public Services	41.70	42.70	42.70	0.00	42.70	42.70
001-042-071 Library Services - Collection Services	18.80	18.80	18.80	0.00	18.80	18.80
001-043-071 Library Services - Extension Services	50.00	50.00	50.00	0.00	50.00	50.00
Total Full-Time Equivalents (FTE)	118.50	118.50	118.50	0.00	118.50	124.20
OPS Staffing						
001-041-071 Library Services - Public Services	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	0.00	1.00	1.00

Figure 1.4 serves as a financial summary of the entire **Division**. It presents the Budgetary Costs, Staffing Summary and Funding Sources report, which contains a summary of past, present and future financial, staffing, and funding information.

(8) Budgetary Costs - This section contains a summary of past, present, and future financial information related to personal services, operating expenses, capital outlay, and grants.

(9) Funding Sources- This section contains a summary of the funding sources that provide resources to this department/program.

(10) Staffing Summary. This section serves as a summary of past, present, and future information related to department/program staffing.

Figure 1.5- Program Description

**Leon County Government
Fiscal Year 2007 Budget**

Library Services - Policy, Planning, & Operations
Organizational Code: 001-240-071

(11) **Mission Statement**
The mission of the Sally Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

(12) **Advisory Board**
Library Advisory Board

(13) **Summary of Services Provided**
1. Plan, direct, and administer all phases of the library system within the general policies and core values set forth by the Board.
2. Conduct daily operations of the library system and formulate and recommend organizational strategies, objectives, policies, and programs in support of the mission of Leon County and the library.
3. Provide effective leadership and direction to a four-person division and ensure effective and efficient utilization of employees, funds, materials, facilities, and time.
4. Implement policies and procedures and report on the progress of projects, goals, and decisions determined by County Administration and the Board.

Accomplishments

(14) 1. Celebrated the 10th Anniversary of the Leon County Public Library System.
2. Completed ADA Reprovisions on the parking lot, including installing an elevator outside.
3. Added wireless internet access to all libraries.
4. Provided patrons with a new feature following them to download audio books.
5. Installed self-check out machines.

(15) **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 cost of security services. \$30,250.

(16) **Out-Year Notes**
There are no Budget Issues requested in FY2008 through FY2011, 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
(17) 001-240-071 Library Services - Policy, Planning & Operations					
- # of library users	input	#	3,123,206	3,228,210	3,317,058
- # of customer suggestions implemented that will significantly improve services, collection, or facilities	input	#	0	3	3

Fiscal Year 2007 6 - 0 Public Services - Library Services

Figure 1.5 describes the mission, notes the advisory boards that advise this program, summarizes the services provided by the program, names several accomplishments, and provides current year and out year notes. The data on this form illustrates the program's performance which indicates how efficiently and effectively services are projected to be provided.

(11) **Mission Statement** - The Mission Statement is a concise written statement of the desired end-result of the program's operation.

(12) **Advisory Board** - Outlines advisory boards, standing committees, etc. staffed by the program.

(13) **Summary of Services Provided** - Describes the key responsibilities and services provided by the program.

(14) **Accomplishments** - Summarizes the significant undertakings of the program and gives attention to major achievements.

(15) **Current Year Notes** - This section gives a brief description of the major program changes that have been requested for the current fiscal year.

(16) **Out Year Notes** - This section lists major planned initiatives that can impact the 5 year budget plan. It includes personal services expenditure requests as well as operating expenditure and staffing requests

(17) **Objectives/Performance Measures** - Performance measures describe in specific and measurable terms the outcome which the program is expected to achieve within a certain time frame.

Figure 1.6-Program Summary

**Leon County Government
Fiscal Year 2007 Budget**

Library Services - Policy, Planning, & Operations
Organizational Code: 001-240-071

(18) **Budgetary Costs**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 leaves	FY 2007 Budget	FY 2008 Budget
Personnel Services	420,053	432,123	450,889	0	450,889	463,415
Operating	329,224	356,860	362,160	30,280	392,440	385,484
Capital Outlay	4,254	0	0	0	0	0
Grants-in-Aid	50,000	50,000	50,000	0	50,000	50,000
Total Budgetary Costs	793,531	839,783	863,049	30,280	893,329	898,903

(19) **Funding Sources**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	793,531	839,783	893,329	898,903
Total Revenue	793,531	839,783	893,329	898,903

(20) **Staffing Summary**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 leaves	FY 2007 Budget	FY 2008 Budget
Administration & Operations Manager	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate III	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Associate IV	0.00	0.00	1.00	0.00	1.00	1.00
Administrative Associate V	2.00	2.00	1.00	0.00	1.00	1.00
Administrative Associate VI	0.00	0.00	1.00	0.00	1.00	1.00
Anthropologist Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Library Budget & Collection Development Manager	1.00	1.00	1.00	0.00	1.00	1.00
Library Director	1.00	1.00	1.00	0.00	1.00	1.00
Library Services Coordinator	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	8.00	7.00	7.00	0.00	7.00	7.00

Fiscal Year 2007 6 - 10 Public Services - Library Services

Figure 1.6 serves as a financial summary of the Division's **Programs**. It presents that Budgetary Costs, Staffing Summary and Funding Sources report, which contains summary of past, present and future financial, staffing, and funding information.

(18) **Budgetary Costs** - This section contains a summary of past, present, and future expenditure information related to personal services, operating expenses, capital outlay, and grants.

(19) **Funding Sources** - This section contains a summary of the funding sources that provide resources to this program.

(20) **Staffing Summary** - This section services as a summary of past, present, and future information related to program staffing.