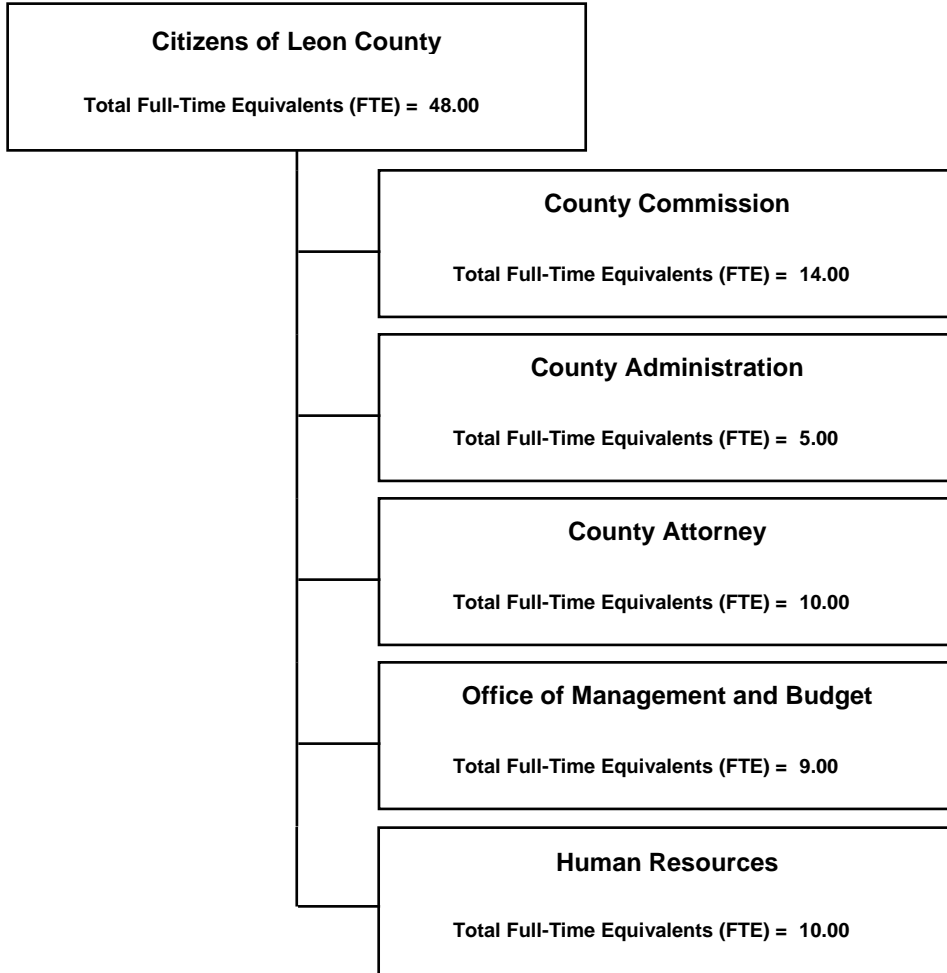


Legislative/Administrative

Organizational Chart	6 - 2
Executive Summary	6 - 3
Legislative/Administrative Summary	6 - 4
County Commission	6 - 5
County Administration	6 - 16
County Attorney	6 - 18
Office of Management & Budget/Risk Management	6 - 22
Human Resources	6 - 27

Legislative/Administrative



Legislative/Administrative

Executive Summary

The Legislative/Administrative section of the Leon County FY 2010 Annual Budget is comprised of the Board of County Commissioners, County Administration, the County Attorney's Office, the Office of Management & Budget, and Human Resources.

The Board of County Commissioners provides leadership and direction to County departments and programs. County Administration facilitates the delivery of services consistent with priorities and policies established by the Board. The County Attorney provides legal services for the Board and all departments under the Board. The Office of Management & Budget provides financial management and guidance to the Board, County Administrator, and other departments. Human Resources provide services in the areas of recruitment, employment, benefits, compensation, workplace safety, and regulatory compliance.

HIGHLIGHTS

The Board of County Commissioners has provided guidance and direction relating to County priorities during a time of economic stress and reduced resources. The Boards' established priorities for the budget are:

1. Economic Development
2. Climate Change and Sustainability
3. Revenue Diversification
4. Southern Strategy
5. Wakulla Springs Protection
6. Countywide Stormwater Standards
7. Functional Consolidation
8. Fire/EMS Merger and Joint Dispatch Facility
9. Primary and Mental Health Care for the uninsured
10. Increasing Citizen Input

The Board adopted an economic stimulus plan to create jobs in Leon County that includes constructing three branch libraries (Northwest, Eastside, and Woodville) expanding the Northeast and B.L. Perry branch libraries, providing matching funds for federal economic stimulus dollars, and funding to complete the construction of Buck Lake Road.

In addition, the Board approved an interlocal agreement with the City of Tallahassee for a functionally consolidated Fire/EMS Department, and approved fire service fees to provide enhanced fire services in the unincorporated area of the County. The Board also authorized the County Administrator to begin discussions with the City towards consolidating the Minority/Women Small Business Enterprise Program and Growth Management functions.

Furthermore, adequate resources were provided in the budget in order to achieve the Boards' identified priorities.

County Administration will continue 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. The County Administration function was reorganized to reduce personnel service costs and improve efficiencies.

The County Attorney's Office (CAO) provides legal counsel and drafting on ordinances, resolutions, contracts, and policies. Two positions associated with eminent domain functions were eliminated from the budget as part of overall budget reductions for a savings of \$164,436.

The Office of Management & Budget (OMB) developed a balanced Operating and Capital Improvement Program budget. On behalf of the County Administrator, as adopted by the Board, OMB provides the County's Operating Budget, Capital Improvement Program, and Budget in Brief on the Internet for better accessibility by the public. OMB received the Government Finance Officers Association of the US and Canada's Distinguished Budget Award for the 18th consecutive year.

Human Resources (HR) continues to provide recruitment, employment, benefits, compensation, and regulatory compliance services in order to attract and retain a highly talented, committed, and diverse Leon County workforce. The Board approved funding for the planning and implementation phase of a comprehensive wellness program to help employees develop healthy lifestyles. As part of the FY 2010 budget reductions, the Workplace Diversity Internship Program was eliminated for a savings of \$38,500.

**Leon County Government
Fiscal Year 2010 Budget**

Legislative/Administrative

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	4,296,142	4,699,587	4,891,729	(186,409)	4,705,320	4,850,069
Operating	871,820	1,087,974	1,084,493	11,602	1,096,095	1,096,095
Capital Outlay	2,274	-	-	-	-	-
Total Budgetary Costs	<u>5,170,236</u>	<u>5,787,561</u>	<u>5,976,222</u>	<u>(174,807)</u>	<u>5,801,415</u>	<u>5,946,164</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Commission	1,283,290	1,357,914	1,377,740	-	1,377,740	1,416,674
County Administration	543,428	817,832	755,748	-	755,748	778,296
County Attorney	1,560,784	1,581,943	1,768,532	(164,436)	1,604,096	1,636,431
Office of Management and Budget	893,045	956,179	985,810	10,129	995,939	1,020,845
Human Resources	889,689	1,073,693	1,088,392	(20,500)	1,067,892	1,093,918
Total Budget	<u>5,170,236</u>	<u>5,787,561</u>	<u>5,976,222</u>	<u>(174,807)</u>	<u>5,801,415</u>	<u>5,946,164</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	4,781,398	5,546,824	5,568,888	(10,371)	5,558,517	5,699,701
106 Transportation Trust	171,943	-	164,436	(164,436)	-	-
501 Insurance Service	216,895	240,737	242,898	-	242,898	246,463
Total Revenues	<u>5,170,236</u>	<u>5,787,561</u>	<u>5,976,222</u>	<u>(174,807)</u>	<u>5,801,415</u>	<u>5,946,164</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Administration	4.00	6.00	5.00	-	5.00	5.00
County Attorney	12.00	12.00	12.00	(2.00)	10.00	10.00
County Commission	14.00	14.00	14.00	-	14.00	14.00
Human Resources	10.00	10.00	10.00	-	10.00	10.00
Office of Management and Budget	9.00	9.00	9.00	-	9.00	9.00
Total Full-Time Equivalents (FTE)	<u>49.00</u>	<u>51.00</u>	<u>50.00</u>	<u>(2.00)</u>	<u>48.00</u>	<u>48.00</u>

Notes:

Historically, the County has had a separate budgeted reserve account. During the fiscal year the County would realign the funds from the reserve account to the individual budgets as needed. Due to employees not receiving raises in FY 2010, the FY 2009 budgeted salary contingency dollars were realigned to division budgets as if the contingency had been budgeted directly in division salary accounts. This was done to more accurately display the year-to-year variance in division budgets with consideration to budgeted personnel expenses. This adjustment did not change the FY 2009 adopted budget figure. In future years, projected salary adjustments will be directly budgeted in division accounts, and the salary contingency reserve account will no longer be utilized.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,212,849	1,264,789	1,285,780	-	1,285,780	1,324,714
Operating	70,441	93,125	91,960	-	91,960	91,960
Total Budgetary Costs	<u>1,283,290</u>	<u>1,357,914</u>	<u>1,377,740</u>	<u>-</u>	<u>1,377,740</u>	<u>1,416,674</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Commission At-large 6 (001-106-511)	3,514	9,500	9,500	-	9,500	9,500
Commission At-large 7 (001-107-511)	9,497	9,500	9,500	-	9,500	9,500
Commission District 1 (001-101-511)	9,493	9,500	9,500	-	9,500	9,500
Commission District 2 (001-102-511)	5,204	9,500	9,500	-	9,500	9,500
Commission District 3 (001-103-511)	9,320	9,500	9,500	-	9,500	9,500
Commission District 4 (001-104-511)	7,886	9,500	9,500	-	9,500	9,500
Commission District 5 (001-105-511)	5,247	9,500	9,500	-	9,500	9,500
Commissioners' Account (001-108-511)	20,280	26,625	25,460	-	25,460	25,460
County Commission (001-100-511)	1,212,849	1,264,789	1,285,780	-	1,285,780	1,324,714
Total Budget	<u>1,283,290</u>	<u>1,357,914</u>	<u>1,377,740</u>	<u>-</u>	<u>1,377,740</u>	<u>1,416,674</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,283,290	1,357,914	1,377,740	-	1,377,740	1,416,674
Total Revenues	<u>1,283,290</u>	<u>1,357,914</u>	<u>1,377,740</u>	<u>-</u>	<u>1,377,740</u>	<u>1,416,674</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Commission (001-100-511)	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>-</u>	<u>14.00</u>	<u>14.00</u>

County Commission

Organizational Code: 001-10X-511

Mission

The goal of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.

Goals

1. Provide leadership and direction to County departments and programs in order to facilitate efficient and cost-effective delivery of services.
2. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.

Statutory Requirements

County Charter and all applicable Florida Laws

Advisory Board

Apalachee Regional Planning Council; Audit Committee; Canvassing Board; Civic Center Authority; Coalition for Positive Growth Management; Correctional Planning Committee/CJIS; Criminal Justice Coordinating Council; Cultural Resources Commission; Downtown Improvement Authority; Downtown Merchants and Business Association; Economic Development Council; Geobased Information Systems; Healthcare Advisory Board; Juvenile Justice Council; Research & Development Authority; Science Advisory Committee; Convention & Visitors Bureau; Metropolitan Transportation Organization; Museum of History & Natural Science; Tourist Development Council; Transportation Disadvantaged Coordination Board; 21st Century Council; Value Adjustment Board; Water Resources Committee

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission - County Commission (001-100-511)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,212,849	1,264,789	1,285,780	-	1,285,780	1,324,714
Total Budgetary Costs	<u>1,212,849</u>	<u>1,264,789</u>	<u>1,285,780</u>	<u>-</u>	<u>1,285,780</u>	<u>1,324,714</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,212,849	1,264,789	1,285,780	-	1,285,780	1,324,714
Total Revenues	<u>1,212,849</u>	<u>1,264,789</u>	<u>1,285,780</u>	<u>-</u>	<u>1,285,780</u>	<u>1,324,714</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Commission Aide	7.00	7.00	7.00	-	7.00	7.00
County Commissioner	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>-</u>	<u>14.00</u>	<u>14.00</u>

Notes:

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:

1. Personnel costs associated with employer contribution to retirement costs.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

Decreases to Program Funding Levels:

1. Costs associated with workers' compensation.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission - Commission District 1 (001-101-511)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	9,493	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>9,493</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	9,493	9,500	9,500	-	9,500	9,500
Total Revenues	<u>9,493</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note:
This program is recommended at the same level of funding for FY10.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission - Commission District 2 (001-102-511)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	5,204	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>5,204</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	5,204	9,500	9,500	-	9,500	9,500
Total Revenues	<u>5,204</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note:
This program is recommended at the same level of funding for FY10.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission - Commission District 3 (001-103-511)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	9,320	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>9,320</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	9,320	9,500	9,500	-	9,500	9,500
Total Revenues	<u>9,320</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note:
This program is recommended at the same level of funding for FY10.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission - Commission District 4 (001-104-511)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	7,886	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>7,886</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	7,886	9,500	9,500	-	9,500	9,500
Total Revenues	<u>7,886</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note:
This program is recommended at the same level of funding for FY10.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission - Commission District 5 (001-105-511)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	5,247	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>5,247</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	5,247	9,500	9,500	-	9,500	9,500
Total Revenues	<u>5,247</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note:
This program is recommended at the same level of funding for FY10.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission - Commission At-large 6 (001-106-511)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	3,514	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>3,514</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	3,514	9,500	9,500	-	9,500	9,500
Total Revenues	<u>3,514</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note:
This program is recommended at the same level of funding for FY10.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission - Commission At-large 7 (001-107-511)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	9,497	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>9,497</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	9,497	9,500	9,500	-	9,500	9,500
Total Revenues	<u>9,497</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note:
This program is recommended at the same level of funding for FY10.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Commission - Commissioners' Account (001-108-511)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Operating	20,280	26,625	25,460	-	25,460	25,460
Total Budgetary Costs	<u>20,280</u>	<u>26,625</u>	<u>25,460</u>	<u>-</u>	<u>25,460</u>	<u>25,460</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	20,280	26,625	25,460	-	25,460	25,460
Total Revenues	<u>20,280</u>	<u>26,625</u>	<u>25,460</u>	<u>-</u>	<u>25,460</u>	<u>25,460</u>

Note:
This program is recommended at an overall decreased funding level due to service level reductions. The funding level adjustments for FY10 are as follows:

- Decreases to Program Funding Levels:
1. Communication costs in the amount of \$1,165.

County Administration

Organization Code: 001-110-512

Goal

The goal 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.

Objectives

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 once 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.

Statutory Requirements

County Administration is responsible for ensuring compliance with all applicable County Laws and Statutes administered by programs under the Board of County Commissioners.

Advisory Board

Primary Health Care Board, Chair of the Public Safety Communications Board

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Administration (001-110-512)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	539,069	797,801	742,461	-	742,461	765,009
Operating	4,359	20,031	13,287	-	13,287	13,287
Total Budgetary Costs	<u>543,428</u>	<u>817,832</u>	<u>755,748</u>	<u>-</u>	<u>755,748</u>	<u>778,296</u>

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	543,428	817,832	755,748	-	755,748	778,296
Total Revenues	<u>543,428</u>	<u>817,832</u>	<u>755,748</u>	<u>-</u>	<u>755,748</u>	<u>778,296</u>

Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant to the County Administrator	1.00	1.00	-	-	-	-
Asst. to the Mgmt. Serv. Dir	-	1.00	1.00	-	1.00	1.00
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Mgmt Services Director	-	1.00	-	-	-	-
Sr. Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Sr. Asst. to the County Administrator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>6.00</u>	<u>5.00</u>	<u>-</u>	<u>5.00</u>	<u>5.00</u>

This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:

1. Personnel cost reductions associated with a realignment of personnel within the organization, including the elimination of the Management Services Director position during FY09 which will be offset by a 12% increase in employer contributions to healthcare and increased retirement costs.
2. Costs associated with workers' compensation.
3. Travel and Training in the amount of \$2,200.
4. Office and operating supplies in the amount of \$2,304.
5. Other operating costs associated with printing and binding, postage, communication charges, and publications and memberships in the amount of \$2,240.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Attorney Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	1,013,328	1,030,132	1,211,263	(158,038)	1,053,225	1,085,560
Operating	545,182	551,811	557,269	(6,398)	550,871	550,871
Capital Outlay	2,274	-	-	-	-	-
Total Budgetary Costs	<u>1,560,784</u>	<u>1,581,943</u>	<u>1,768,532</u>	<u>(164,436)</u>	<u>1,604,096</u>	<u>1,636,431</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Attorney (001-120-514)	1,388,841	1,581,943	1,604,096	-	1,604,096	1,636,431
Eminent Domain/Real Estate Attorney (106-122-541)	171,943	-	164,436	(164,436)	-	-
Total Budget	<u>1,560,784</u>	<u>1,581,943</u>	<u>1,768,532</u>	<u>(164,436)</u>	<u>1,604,096</u>	<u>1,636,431</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,388,841	1,581,943	1,604,096	-	1,604,096	1,636,431
106 Transportation Trust	171,943	-	164,436	(164,436)	-	-
Total Revenues	<u>1,560,784</u>	<u>1,581,943</u>	<u>1,768,532</u>	<u>(164,436)</u>	<u>1,604,096</u>	<u>1,636,431</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
County Attorney (001-120-514)	10.00	10.00	10.00	-	10.00	10.00
Eminent Domain/Real Estate Attorney (106-122-541)	2.00	2.00	2.00	(2.00)	-	-
Total Full-Time Equivalents (FTE)	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>(2.00)</u>	<u>10.00</u>	<u>10.00</u>

County Attorney

Organizational Codes: 001-120-514 and 106-122-541

Goal

The goal 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 other boards and officials of Leon County as directed by the Board of County Commissioners.

Objectives

1. Advising, counseling, and providing legal opinions to the Board of County Commissioners and to County Administration.
2. Representing clients (BCC, County Departments and employees) in litigation matters before the Courts and before administrative agencies such as the Division of Administrative Hearings, Code Enforcement Board, and Board of Adjustment and Appeals.
3. Preparing briefs and making oral arguments before various appellate courts in cases on appeal.
4. Representing Leon County in employment related matters before agencies such as the Florida Commission on Human Relations and the Agency for Work Force Innovation.
5. Providing legal education seminars to Sr. Management staff.
6. Preparing materials and presenting workshops to the Board of County Commissioners.
7. Representing the Board of County Commissioners and County Administration in negotiating contracts.
8. Researching and drafting for Board consideration legal documents such as contracts, ordinances, resolutions, and Board policies.
9. Reviewing documents to be signed by the Chairman or the County Administrator, or their designees, other than routine correspondence.
10. Preparing and reviewing legal advertisements relating to the adoption of ordinances and certain meetings of the Board of County Commissioners.
11. Reviewing documentation relating to subdivision approval, including plats, maintenance agreements, restrictive covenants, and so forth.
12. Working with County staff in responding to public records requests.

Real Estate and Eminent Domain

1. Representing the Board of County Commissioners and County Administration in negotiating real estate and eminent domain contracts.
2. Commencing eminent domain lawsuits when necessary.
3. Participating in committee work dealing with establishment and implementation of various Leon County programs involving real estate transactional matters such as Flood Lands Exchange Program, County Lands Survey Program, Flooded Property Acquisition Program, Private Paved Roads Repair Services Program, and Homestead Loss Prevention Program.
4. Representing Leon County, the Board of County Commissioners, and the County's departments and employees, in their capacity as a County employee, in all eminent domain matters, including road widening projects, drainage improvement projects, and 2/3 special assessment paving projects.
5. Reviewing and/or preparing legal documents such as purchase and sale agreements, lease agreements, eminent domain acquisition documents.

Statutory Requirements

Chapter 112, Florida Statutes, Public Officers and Employees
Chapter 119, Florida Statutes, Public Records
Chapter 73, Florida Statutes, Eminent Domain
Chapter 74, Florida Statutes, Proceedings Supplemental to Eminent Domain
Chapter 127, Florida Statutes, Right of Eminent Domain to Counties

Advisory Board

The County Attorney's Office represents the Board of County Commissioners, the Canvassing Board, the Tourist Development Council, and the Contractors Licensing Board, and we represent staff before the Code Enforcement Board and the Board of Adjustment and Appeals.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Attorney - County Attorney (001-120-514)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	847,153	1,030,132	1,053,225	-	1,053,225	1,085,560
Operating	539,414	551,811	550,871	-	550,871	550,871
Capital Outlay	2,274	-	-	-	-	-
Total Budgetary Costs	<u>1,388,841</u>	<u>1,581,943</u>	<u>1,604,096</u>	<u>-</u>	<u>1,604,096</u>	<u>1,636,431</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	1,388,841	1,581,943	1,604,096	-	1,604,096	1,636,431
Total Revenues	<u>1,388,841</u>	<u>1,581,943</u>	<u>1,604,096</u>	<u>-</u>	<u>1,604,096</u>	<u>1,636,431</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst County Attorney	2.00	2.00	2.00	-	2.00	2.00
County Attorney	1.00	1.00	1.00	-	1.00	1.00
Legal Administrator	1.00	1.00	1.00	-	1.00	1.00
Legal Records Specialist	1.00	1.00	1.00	-	1.00	1.00
Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Sr. Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Sr Asst County Attorney	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>10.00</u>	<u>10.00</u>

Notes:

This program is recommended at an overall increased funding level due to personnel level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:

1. Personnel costs associated with employer contributions to retirement.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

Decreases to Program Funding Levels:

1. Costs associated with workers' compensation.
2. Operating costs associated with communication in the amount of \$940.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
County Attorney - Eminent Domain/Real Estate Attorney (106-122-541)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	166,175	-	158,038	(158,038)	-	-
Operating	5,768	-	6,398	(6,398)	-	-
Total Budgetary Costs	<u>171,943</u>	<u>-</u>	<u>164,436</u>	<u>(164,436)</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
106 Transportation Trust	171,943	-	164,436	(164,436)	-	-
Total Revenues	<u>171,943</u>	<u>-</u>	<u>164,436</u>	<u>(164,436)</u>	<u>-</u>	<u>-</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Asst County Attorney	1.00	1.00	1.00	(1.00)	-	-
Legal Assistant	1.00	1.00	1.00	(1.00)	-	-
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>(2.00)</u>	<u>-</u>	<u>-</u>

Notes:

During the previous fiscal year, the Eminent Domain and Real Estate Attorney Program was frozen due to budget reductions. For the FY10, the Board approved the elimination of the Eminent Domain and Real Estate Attorney Program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:

1. Personnel expenses in the amount of \$156,292 due to the elimination of the Assistant County Attorney and the Legal Assistant.
2. Operating expenses associated with the elimination of the positions in the amount of \$6,398.

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
Office of Management and Budget Summary**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	744,152	755,289	785,220	10,129	795,349	820,255
Operating	148,893	200,890	200,590	-	200,590	200,590
Total Budgetary Costs	<u>893,045</u>	<u>956,179</u>	<u>985,810</u>	<u>10,129</u>	<u>995,939</u>	<u>1,020,845</u>
Appropriations	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Office of Management & Budget (001-130-513)	676,150	715,442	742,912	10,129	753,041	774,382
Risk Management (501-132-513)	216,895	240,737	242,898	-	242,898	246,463
Total Budget	<u>893,045</u>	<u>956,179</u>	<u>985,810</u>	<u>10,129</u>	<u>995,939</u>	<u>1,020,845</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	676,150	715,442	742,912	10,129	753,041	774,382
501 Insurance Service	216,895	240,737	242,898	-	242,898	246,463
Total Revenues	<u>893,045</u>	<u>956,179</u>	<u>985,810</u>	<u>10,129</u>	<u>995,939</u>	<u>1,020,845</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Office of Management & Budget (001-130-513)	7.90	7.90	7.90	-	7.90	7.90
Risk Management (501-132-513)	1.10	1.10	1.10	-	1.10	1.10
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>-</u>	<u>9.00</u>	<u>9.00</u>

Office of Management & Budget

Organizational Code: 001-130-513

Goal

The goal 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.

Objectives

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 Board and County Administrator.

Statutory Requirements

Florida Statute, Chapter 125 "County Government"; Florida Statute, Chapter 129 "County Annual Budget"; Florida Statute, Chapter 200 "Determination of Millage"

Advisory Board

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

Benchmarking

Benchmark Data	Leon County	Benchmark
Employees per 1,000 residents	1:34,500	1:32,600

Benchmark source: FY 2009 budget survey of comparable counties

Average size staff is 9.0; range of 8.0 to 11.0 FTEs; population ranges from 247,561 to 315,890; Leon County OMB staff size is 8.0 with a population of 272,896.

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Meet all requirements of FL Statutes 129 and 200 Truth-in-Millage (TRIM)	Yes	Yes	Yes	Yes
Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	107.8%	99%	98%	98%
Process budget amendment requests within 2 business days or the next scheduled Board meeting (% is an estimate)	100%	99.5%	100%	100%
Develop and print 2 semi-annual performance reports by May 30 and November 30	2	2	2	2
Review all agenda items in less than 2 days 95% of the time	95%	96%	96%	97%

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
Office of Management and Budget - Office of Management & Budget (001-130-513)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	635,502	644,552	672,317	10,129	682,446	703,787
Operating	40,648	70,890	70,595	-	70,595	70,595
Total Budgetary Costs	<u>676,150</u>	<u>715,442</u>	<u>742,912</u>	<u>10,129</u>	<u>753,041</u>	<u>774,382</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	676,150	715,442	742,912	10,129	753,041	774,382
Total Revenues	<u>676,150</u>	<u>715,442</u>	<u>742,912</u>	<u>10,129</u>	<u>753,041</u>	<u>774,382</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Management & Budget Analyst	4.00	2.00	2.00	-	2.00	2.00
Assistant County Administrator	0.90	0.90	0.90	-	0.90	0.90
Management & Budget Technician	1.00	1.00	1.00	-	1.00	1.00
Budget Manager	1.00	1.00	1.00	-	1.00	1.00
Sr Management & Budget Analyst	1.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>7.90</u>	<u>7.90</u>	<u>7.90</u>	<u>-</u>	<u>7.90</u>	<u>7.90</u>

Notes:
This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

- Increases to Program Funding Levels:
1. Personnel costs associated with a reclass of the Budget Manager position to Budget Director in the amount of \$11,329.
 2. A 12% increase in employer contributions to health insurance as approved by the Board.

- Decreases to Program Funding Levels:
1. Costs associated with workers' compensation.
 2. Operating costs associated with communication charges in the amount of \$295.

Leon County Government
Fiscal Year 2010 Budget

Office of Management & Budget – Risk Management

Organizational Code: 501-132-513

Goal

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

Objectives

1. Plan, evaluate and identify insurable risks and loss potential, and review 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 circumstances surrounding all claims and periodically visiting the employee to ascertain their status.
5. Maintain, process and record all insurance or damage claims filed against the County and liaisons with the appropriate insurance carriers.
6. Establish standard insurance and indemnification provisions for contracts, leases, and other special use agreements entered into by the participating government(s).
7. Risk Management manages the County's activities in order to minimize the total long-term cost to the County of all accidental losses and their consequences. This is accomplished through risk identification, risk control, and risk finance.

Statutory Requirements

Title VI of the Civil Rights Act of 1964 *Title VII of the Civil Rights Act of 1964; The Americans with Disabilities Act Title I; Vietnam Era Veterans' Readjustment Assistance Act of 1974; Mental Health Parity Act of 1996; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313 Code of Ethics, Chapter 440 "Workers' Compensation"

Advisory Board

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

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Investigate worker's compensation accidents and report findings and corrective action	157	123	175	175
Provide one safety/loss control training quarterly as training needs are identified by program areas	5	6	4	4
Investigate auto accidents and report findings and corrective action	22	25	25	30
Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12	12

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
Office of Management and Budget - Risk Management (501-132-513)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personal Services	108,650	110,737	112,903	-	112,903	116,468
Operating	108,245	130,000	129,995	-	129,995	129,995
Total Budgetary Costs	<u>216,895</u>	<u>240,737</u>	<u>242,898</u>	<u>-</u>	<u>242,898</u>	<u>246,463</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
501 Insurance Service	216,895	240,737	242,898	-	242,898	246,463
Total Revenues	<u>216,895</u>	<u>240,737</u>	<u>242,898</u>	<u>-</u>	<u>242,898</u>	<u>246,463</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Assistant County Administrator	0.10	0.10	0.10	-	0.10	0.10
Risk Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.10</u>	<u>1.10</u>	<u>1.10</u>	<u>-</u>	<u>1.10</u>	<u>1.10</u>

Notes:

This program is recommended at an overall increased funding. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:

1. Personnel costs associated with employer contributions to retirement.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

Decreases to Program Funding Levels:

1. Costs associated with workers' compensation.

**Leon County Government
Fiscal Year 2010 Budget**

Human Resources

Organizational Code: 001-160-513

Goal

The goal of the Office of Human Resources is to support the County's mission by providing high quality, cost effective, innovative and practical solutions and consultation services to meet the needs of Leon County employees. This is accomplished by formulating effective Human Resources strategies, policies, procedures, services, and programs.

Objectives

The Office of Human Resources provides technical and consultation services in the areas of Recruitment, Selection, Employment, Orientation, Retention, Separation, Employee Relations, Performance Management, Job Classification, Compensation & Benefits Design/Administration, Legal/Regulatory Compliance, Policy Development, Employee Communications, Training, Attendance/Leave Management, and Human Resources Information Systems/Record Management.

Statutory Requirements

Title VII of the Civil Rights Act of 1964; Title I of the Americans with Disabilities Act; Veterans Reemployment Rights, Veterans Preference, Uniformed Services Employment and Reemployment Rights Act of 1994; Age Discrimination in Employment Act of 1967; Consumer Credit Protection Act of 1968; Fair Credit Reporting Act of 1969; Family and Medical Leave Act of 1993; Fair Labor Standards Act; Drug Free Workplace Act of 1988; Equal Pay Act of 1963; Immigration and Nationality Act; Internal Revenue Code and Regulations; Health Insurance Portability and Accountability Act of 1996; Consolidated Omnibus Budget Reconciliation Act of 1986; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313; Code of Ethics; Florida Statute, Florida Retirement System; Leon County Personnel Policies and Procedures

Advisory Board

Sick Leave Pool Committee; Grievance Committee; Board/Constitutional Office Employee Health Insurance Committee

Benchmarking

Benchmark Data	Leon County	Benchmark
# of HR Staff per 100 Employees (out of 665 responding organizations)	1.10	.75 - 25 th Percentile 1.22 - Median 2.08 - 75 th Percentile
Human Resource dollars spent per FTE	\$888	\$590 - 25 th Percentile \$992 - Median \$1,750 - 75 th Percentile
Average Health Care Cost per Covered Employee (FY08)	\$9,426	\$6,393 - City of Tallahassee \$5,574 - LCSB
Employer/Employee Health Insurance Contribution Percentage (Family FY08)	90%/10%	84%/16% - City of Tallahassee 60%/40 - LCSB 82%/18% - State of Florida

Benchmark source: Society of Human Resources Management (SHRM) 2005 Benchmarking Study, City of Tallahassee, LCSB and State of Florida

Performance Measures

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Average days to fill vacant positions	79	102	78	85
Average days to start for vacant positions	92	90	93	95
Average Turnover Rate	12.7%	10.7%	11%	10%
# of employees attending county-sponsored training events	748	643	1,008	400
# of positions evaluated for external competitiveness and internal equity	217	176	200	206
# of Annual Performance Appraisals completed	726	669	650	700
# of Annual Employee Pay Increases analyzed, reviewed and processed	761	686	650	650

**Leon County Government
Fiscal Year 2010 Budget**

**Legislative/Administrative
Human Resources (001-160-513)**

Budgetary Costs	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Personnel Services	786,744	851,576	867,005	(38,500)	828,505	854,531
Operating	102,945	222,117	221,387	18,000	239,387	239,387
Total Budgetary Costs	<u>889,689</u>	<u>1,073,693</u>	<u>1,088,392</u>	<u>(20,500)</u>	<u>1,067,892</u>	<u>1,093,918</u>
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
001 General Fund	889,689	1,073,693	1,088,392	(20,500)	1,067,892	1,093,918
Total Revenues	<u>889,689</u>	<u>1,073,693</u>	<u>1,088,392</u>	<u>(20,500)</u>	<u>1,067,892</u>	<u>1,093,918</u>
Staffing Summary	FY 2008 Actual	FY 2009 Adopted	FY 2010 Continuation	FY 2010 Issues	FY 2010 Budget	FY 2011 Budget
Compensation Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	-	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00	-	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>10.00</u>	<u>10.00</u>

Notes:

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

Decreases to Program Funding Levels:

1. Costs associated with workers' compensation.
2. Communication costs in the amount of \$730.
3. Elimination of the Workplace Diversity Management Internship Program in the amount of \$38,500.

Increases to Program Funding Levels:

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Personnel costs associated with employer contributions to retirement. These increases will be offset by reductions in workers' compensation.
3. Recruitment costs in the amount of \$18,000 due to increased advertising costs.