



FY 2013 Tentative Budget Hearing September 11, 2012

Overview

Budget Comparisons

FY 2009 – FY 2013 Tentative Budget

Budget		Variance \$	Variance %
FY 2008 Adopted	\$284,691,297		
FY 2009 Adopted	\$267,410,647	(17,280,650)	
FY 2010 Adopted	\$247,165,925	(20,244,722)	
FY 2011 Adopted	\$244,130,080	(3,035,845)	
FY 2012 Adopted	\$235,617,730	(8,512,350)	
FY 2013 Tentative	\$223,090,504	(12,527,226)	
Cumulative		(\$61,600,793)	(21.6%)



Overview

- **Maintenance and Cost Avoidance Budget:**
 - Adequately fund high level provision of essential services
 - No new programs
 - Majority of capital expenses towards maintaining existing infrastructure
- **Cost Savings through Leon LEADS:**
 - Consolidation of the Supervisor of Elections Office and warehouse space (estimated capital cost savings: \$10 million)
 - Program improvements to recycling allowing for the transfer of two newly needed positions to Parks and Recreation and another to Community and Media Relations
 - Two-year employee restructuring allowing for the opening of three new branch libraries without adding additional staff



Overview

■ **Additional Cost Savings**

- Partnership with Capital Health Plan to implement employee Value Based Wellness Program to keep health insurance costs from increasing
- Shift in healthcare costs to employees in addition to plan design changes including modification to employee health insurance co-pays
- Reorganizations with position eliminations in Public Works Engineering Services, Purchasing, Human Services and Community Partnerships, and Planning
- Increased Probation Officer case loads
- Reductions in operating and capital outlay by the Sheriff's Office, Supervisor of Elections, Clerk of the Circuit Court, and Property Appraiser
- Leveraging private-sector relationships for creating efficiencies, including centralized printing
- Utilization of automation/technology
- Reducing Rural Waste Collection Center hours from 50-40 hours per week

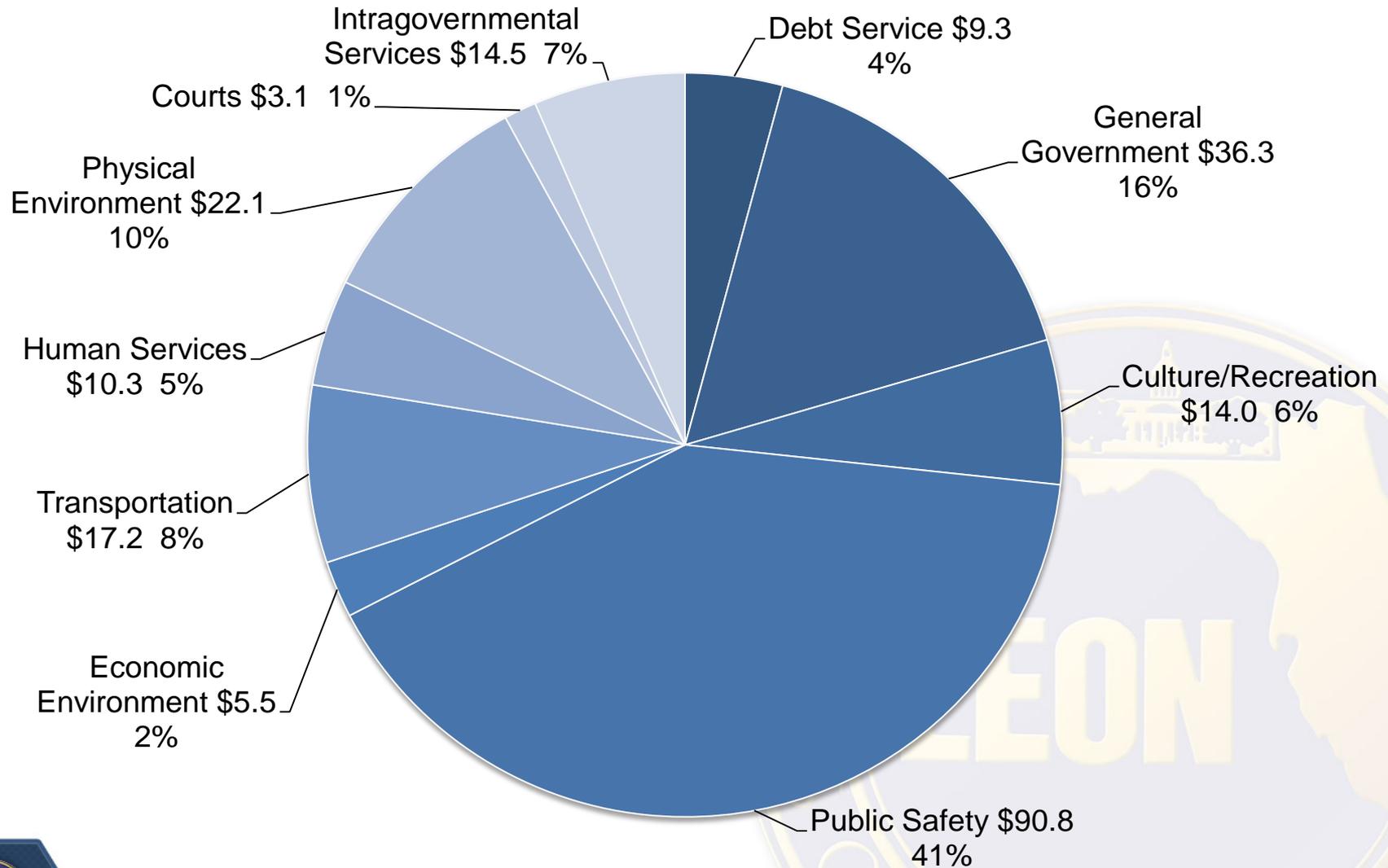


Overview

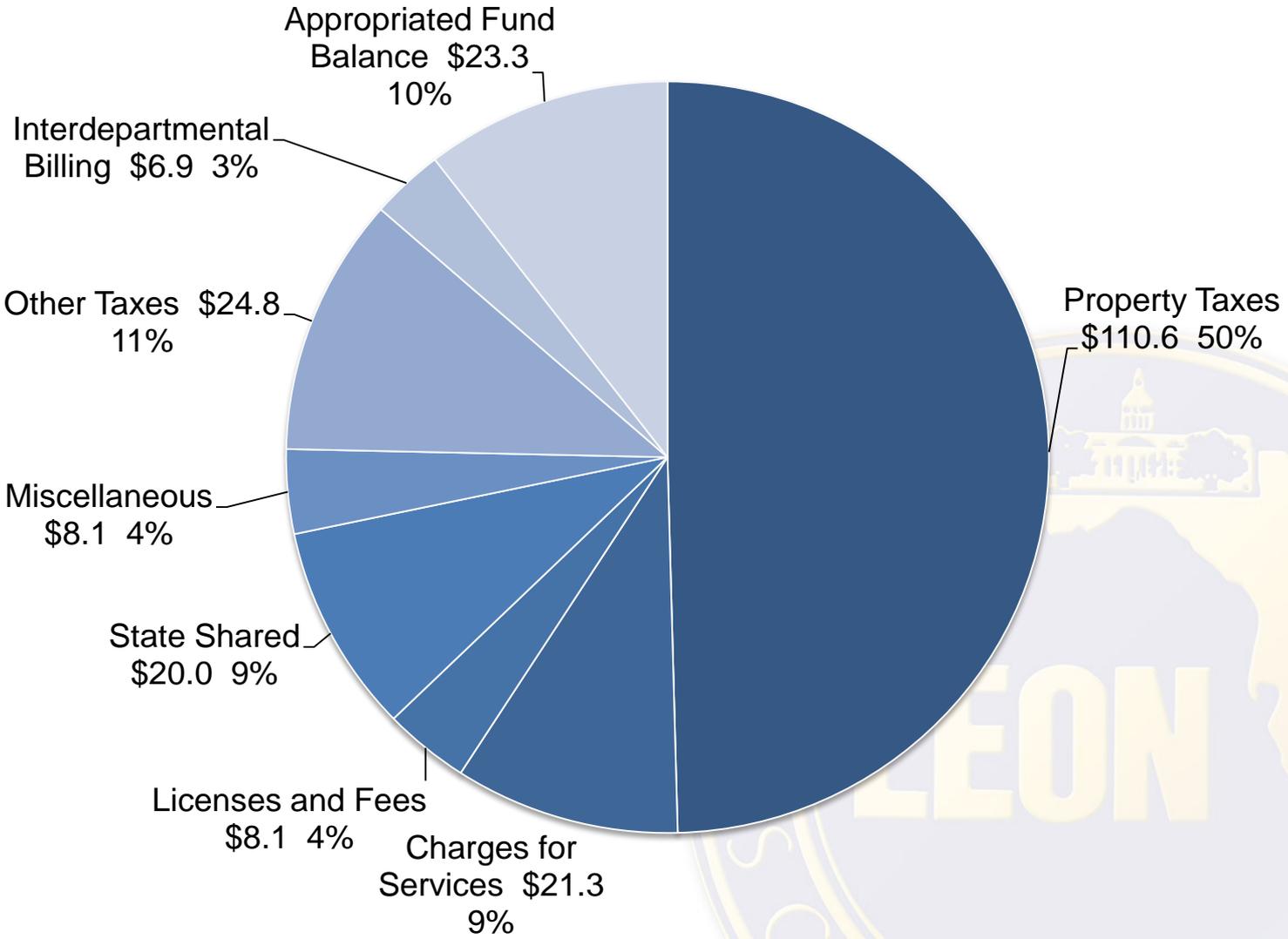
- **Major Elements of the Proposed Budget**
 - Consistent utilization of fund balance (\$4.96 million)
 - Tentatively set the rolled-back millage rate at 8.3144 mills preventing the Board from having to making another \$5.9 million in additional budget reductions or use more fund balance
 - Funding the anticipated \$714,000 for the Public Safety Complex within the confines of the aggregate rolled-back millage rate
 - Providing a modified cost-of-living increase to employees
 - Providing capital funding for the Apalachee Regional Park cross-country track
 - Providing funding necessary to continue to maintain our roads, parks, and facilities



FY 2013 Tentative Budget Expenditures by Function (Millions)



FY 2013 Tentative Budget Revenues by Function (Millions)



Service Cost Distribution of FY 13 Ad Valorem Taxes

Services	Tax Bill \$726	Monthly Cost	%Ad Valorem Taxes
Sheriff - Law Enforcement	\$203.34	\$16.93	25.53%
Sheriff – Corrections	194.40	16.19	24.41%
Facilities Management	49.82	4.15	6.26%
Emergency Medical Services	45.15	3.76	5.67%
Health & Human Services	42.36	3.53	5.32%
Library Services	42.31	3.52	5.31%
Property Appraiser	28.08	2.34	3.53%
Tax Collector	27.76	2.31	3.49%
Management Information Services	25.23	2.10	3.17%
Supervisor of Elections	19.83	1.65	2.49%
Administrative Services	19.32	1.61	2.42%
Other Criminal Justice (Probation, DJJ)	19.10	1.63	2.45%
Veterans, Volunteer, Co-op, Planning	13.65	1.14	1.71%
Community Redevelopment – Payment	8.99	0.75	1.13%
Board of County Commissioners	8.47	0.71	1.06%
Court Administration /Other Court Prgs.	7.15	0.60	0.90%
Clerk of the Circuit Court	7.09	0.59	0.89%
Other Non-Operating/Communications	6.94	0.58	0.87%
Line Item Agency Funding	6.92	0.58	0.87%
Geographic Information Systems	5.60	0.47	0.70%
Risk Allocations	5.00	0.42	0.63%
Mosquito Control	3.75	0.31	0.47%
Budgeted Reserves	2.27	0.19	0.28%
Sustainability	1.84	0.15	0.23%
Purchasing/MWSBE	1.65	0.14	0.21%
Total	\$ 796.00	\$ 66.35	100.00%



How We Compare

Statewide:

- Leon County has the 7th lowest budget per capita at \$724; the lowest is \$566 and the highest is \$3,031
- Leon County ranks the 3rd lowest in positions per capita at 6; the lowest is 5 per 1,000; highest being 19

Among Comparable Counties:

- Leon County has the lowest net budget per capita at \$724; the range is \$724 to \$1,531
- Leon County has the lowest number of positions per capita at 6 per 1,000; the range is 6 to 10



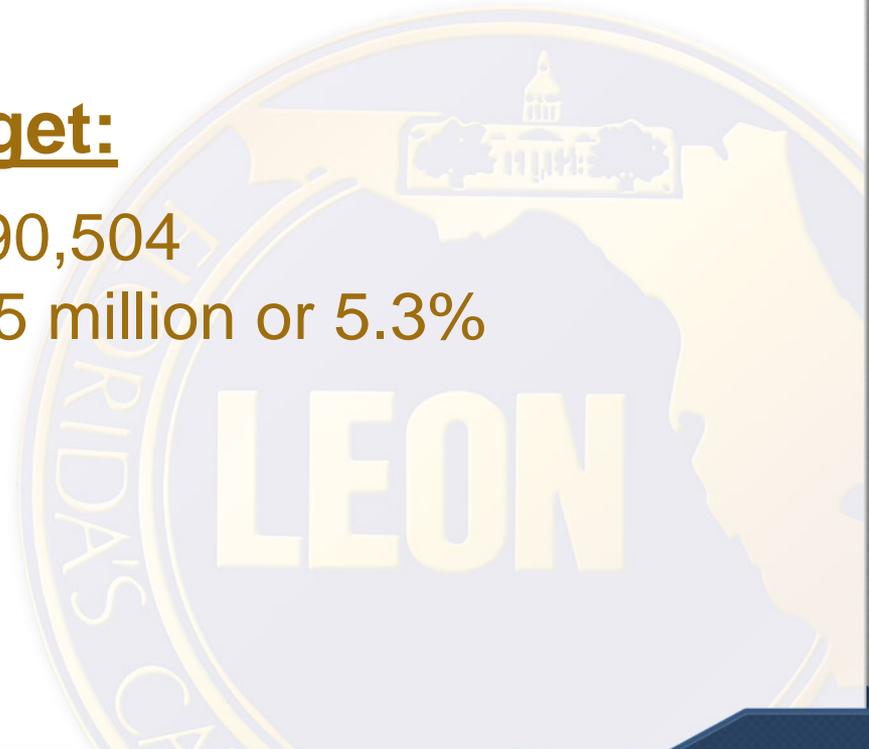
Summary

Millage Rates:

Countywide – 8.3144 mills
Emergency Medical Services – 0.5 mills
Primary Healthcare MSTU – 0.0 mills

Budget:

\$223,090,504
Reduction of \$12.5 million or 5.3%



Options/Recommendations

- Option #1: Adopt, via attached resolution, the tentative FY12/13 Countywide millage rate of 8.3144 mills.
- Option #2: Adopt, via attached resolution, the tentative FY12/13 Countywide budget.
- Option #3: Adopt, via attached resolution, the tentative FY12/13 Emergency Medical Services MSTU millage rate of 0.5000 mills.
- Option #4: Adopt, via attached resolution, the tentative FY12/13 Emergency Medical Services MSTU budget.
- Option #5: Adopt, via attached resolution, the tentative FY12/13 Primary Healthcare MSTU millage rate of 0.0000 mills.
- Option #6: Adopt, via attached resolution, the tentative FY12/13 Primary Healthcare MSTU budget.
- Option #7: Direct staff to advertise, in accordance with the Florida Statutes, the tentative millage rates and budgets for FY12/13 and the date, time, and place of the public hearing to adopt the final millage rates and budgets for FY12/13.





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