Board of County Commissioners Leon County, Florida

FY 2024 Budget Workshop

Tuesday June 20, 2023 9:00 a.m.

Leon County Courthouse Commission Chambers, 5th Floor 301 S. Monroe Street Tallahassee, Florida 32301

The media and the public can access the meeting in real time on Comcast channel 16, the Leon County Florida channel on Roku, the County's <u>Facebook</u> page, <u>YouTube</u> channel, <u>Twitter</u>, and County <u>web site</u>.

Board of County Commissioners Leon County, Florida

Fiscal Year 2024 Budget Workshop June 20, 2023 9:00 a.m.

Item Number	Workshop Item Title					
1	Fiscal Year 2024 Preliminary Budget Overview					
2	Plan for the Use of Opioid Litigation Settlement Funds					
3	Report on County Investment in Human and Homeless Services					
4	Establishing the Maximum Millage Rate for the FY 2024 Tentative Budget					

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #1

Leon County Board of County Commissioners Budget Workshop Item #1 June 20, 2023

To:	Honorable Chairman and Members of the Board
From:	Vincent S. Long, County Administrator
Title:	Fiscal Year 2024 Preliminary Budget Overview

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Ken Morris, Assistant County Administrator Wanda Hunter, Assistant County Administrator
Lead Staff/ Project Team:	Scott Ross, Director, Office of Financial Stewardship Roshaunda Bradley, Budget Manager

Statement of Issue:

This budget discussion item seeks Board guidance on the development of the FY 2024 Preliminary Budget.

Fiscal Impact:

This item has a fiscal impact based on Board direction in developing the FY 2024 Preliminary Budget.

Staff Recommendation:

Recommendations on following page.

Staff Recommendation:

- Option #1: Accept the report on the Preliminary Budget overview.
- Option #2: Approve the recommended changes to Sections 5.12, "On-Call, Stand-By, and Call-Out Pay" and 6.02.1 Retiree Health Insurance Contribution as reflected in Attachment #6.
- Option #3: Approve the appropriation of \$291,318 in available Tourism fund balance, and advance funding capital projects in FY 2023 as reflected in the Resolution and Budget Amendment (Attachment #8).
- Option #4: Authorize the County Administrator to execute a contract amendment with Waste Management increasing the hauling rate to \$18.80 effective October 1, 2023, and \$22.71 effective October 1, 2024, and approve the updated Transfer Station Tipping Fee resolution (Attachment #10), subject to legal review by the County Attorney.
- Option #5: Approve the District Medical Examiner Fees Schedule (Attachment #11).
- Option #6: Accept the FY 2023 annual status report and recommendations on the Sidewalk Program implementation (Attachment #12).
- Option #7: Accept the status report on the FY 2022 FY 2026 Strategic Plan (Attachment #14).

Board direction for the following option:

Option #8: Include a 5% pay raise for all Leon County Government and Constitutional Officer employees in the FY 2024 Preliminary Budget to be provided by the appropriation of fund balance.

In addition, this item seeks any other direction the Board wishes to provide in the development of the FY 2024 Preliminary Budget.

Report and Discussion

Executive Summary:

This budget workshop seeks Board guidance on the development of the FY 2024 Preliminary Budget. As presented, the total FY 2024 Preliminary Budget is \$347,917,896 which is a 9.4% increase from the FY 2023 budget (Attachment #1).

The development of the FY 2024 budget reflects a continued focus on annual budget constraint and the continuous year-round internal efforts that drive innovation, produce efficiencies, and realize cost savings and cost avoidances. Leon County recognizes that budgeting is not only a year-round process, but an ongoing multiyear process that reflects the Board's longer term fiscal policies and priorities for the community and requires necessary decision making through the annual budget adoption process. Each budget is interdependent on prior actions and influences the future financial condition of the County as well the options available to address conditions in future budgets.

The County has a long history of making strategic investments to address our most pressing issues of the day, as well as addressing our long-term goals for the community. We have done so while consistently keeping taxes and fees as low as possible to keep the community affordable, while demonstrating agility and stability to handle numerous significant unforeseen issues, including natural disasters, historic economic crises, and a global pandemic.

As with previous years, the FY 2024 Preliminary Budget was also developed while addressing significant unforeseen challenges of proposed changes to the FRS system. At the April 25, 2023 Budget Workshop, the legislature was still in session where drastic changes to the FRS system were being considered. As presented, two scenarios were provided: one in which FRS changes would increase the cost to Leon County by an additional \$11.0 million and the other where FRS would increase at a more customary rate. During budget reconciliations, while changes were made to FRS (extending DROP eligibility from five years to eight years, and providing additional interest earnings to DROP payments), final FRS changes moderated, reducing the budgetary pressures to local governments. The costliest component of the FRS changes, restoring the pre-2011 cost-of-living adjustment (COLA) for eligible FRS Pension Plan members to 3% was removed from the legislation. As discussed in the analysis section, the cost for the new FRS legislation is \$977,900 greater than the FRS costs contemplated in the April workshop and is funded in the proposed budget.

Even with moderate changes to FRS, the FY 2024 budget will continue to be constrained by modest property tax and general revenue growth, continued inflation, and an extremely competitive job market. The following budget highlights reflect a continued investment in the highest needs of the community while constraining increases in costs to the smallest levels necessary to ensure stable funding for our most critical public safety services:

- A balanced budget totaling \$347,917,896 which is a 9.4% or a \$30,013,674 increase. \$13.1 million or almost half the increase is associated with special revenue programs such as EMS, Tourism, Fire and Solid Waste.
- A 7.46% increase in taxable property values, resulting in an additional \$12,599,451.
- 12th consecutive year with no increase in the Countywide millage rate.

- An increase in the Emergency Medical Service MSTU for the first time since the inception of the Leon County EMS program in FY 2004 to ensure sufficient funding for current and future service provision.
- Continued fiscal constraint in the operating budget with no new general revenue positions.
- To maintain current service levels, funding is included to address contractual obligations and inflationary cost increases.
- Support for all Constitutional Officer budget requests, including:
 - Support for the Sheriff's budget, including funding for the pay plan for sworn officers to achieve and maintain recruitment and retention efforts;
 - Increased funding for the Supervisor of Elections operation to address the additional Presidential Preference Primary;
- No general fund balance currently budgeted, pending Board action on 5% across the board raises.
- Continued funding for primary healthcare and community health service partners.
- Implementing a planned rate increase for the fire service fee.
- Capital funding to maintain strategic, long-term investments in infrastructure.

In summary, by reducing spending at the beginning of the pandemic, constraining budget growth in previous budgets, and the targeted and intentional use of Federal ARPA funding, the County is positioned to consider a FY 2024 budget of \$347,917,896 with limited millage and fee increases (EMS and Fire); the reduced use of fund balances; restoring reserves; maintaining high quality service delivery; maintaining strategic, long term investments in infrastructure; ensuring a high performing workforce with fair pay and equitable practices; and continuing to invest in making the community stronger by leveraging partnerships and supporting those most in need.

Economy Snapshot

While the economy rebounded more quickly than expected from the impacts of COVID, pent up consumer demand led to increased spending before the global supply chain returned to normal output. The rapid increase in consumer spending, along with an expanding economy, an increased demand for petroleum products, the large amount of federal funds infused into the economy, and the Russian invasion of Ukraine caused a surge in inflation.

While many economists and the Fed initially anticipated a transitory short-term increase in inflation as supply chains caught up with demand, and as initial consumer demand ebbed to normal levels, the notion of a transitory spike in inflation proved to be incorrect. Based on the persistent inflation, the Fed started to increase interest rates in March 2022 to slow down the economy by making it more expensive to borrow money.

Prior to COVID, the Fed had slowly reduced rates to 1.5%, but when the impacts of COVID initiated a sudden recession, the Fed reduced rates to nearly zero. During these historically low interest rate periods, Leon County took advantage of, and refinanced higher interest rate debt, financed energy

saving improvements (ESCO), purchased public safety radios, and the property that houses the Supervisor of Elections Voting Operations Center.

In response to the faster than normal 2.0% growth in inflation, the Fed started aggressively increasing interest rates by quarter and half percent intervals in March and April 2022. The Fed's interest rate strategy attempts to reduce inflation by increasing borrowing costs to reduce consumer spending while not triggering a recession.

These initial rate increases did little to slow the economy and the Fed has increased the rate ten times since March 2022 by quarter and half percent intervals. Recently at the May 2023 Fed meeting, the rate was pushed another quarter percent to the current rate of 5.08%. While the number of future rate increases is unknown, it is also uncertain if the Federal Reserve will increase rates another time during the year. Currently, the Federal Reserve Board is divided on whether to increase rates or to pause the current rate to determine if inflation is cooling enough to meet long term inflationary goals. There is concern by some Fed Board members that another rate increase could tip the economy into a recession.

While inflation places an enormous burden on consumers purchasing everyday goods and services, the impacts are just as, or even more significant for local government. Inflationary pressures have caused other increases throughout the budget that will continue into FY 2024. While fuel costs have somewhat stabilized, other increases are reflected in the cost of supporting utilities; the repair and maintenance of the County fleet (including ambulances and public works equipment); contractual obligations ranging from custodial services to technology support; the repair and maintenance of County facilities; and capital construction bids.

In addition to inflationary pressures, the County is also addressing the impacts of an extremely competitive job market where local unemployment is 2.7%. To remain an employer of choice, the FY 2023 Adopted Budget included funding to implement the findings of a compensation study. Furthermore, to assist existing employees with the impacts of inflation the Board provided 5% across the board pay increases for all employees.

Taking into consideration the current state of the economy, the following analysis section provides a detailed overview of the preliminary budget and details regarding the recommended expenditure and revenue changes for County Departments/Divisions, Constitutional Officers, and capital projects.

Analysis:

Initial FY 2024 Policy Guidance

To ensure the budget is developed in a strategic and transparent manner, the Board annually adopts a Budget Calendar. The FY 2024 budget calendar was approved at the January 24, 2023 meeting. In addition, the Board updated and approved the FY 2022-FY 2026 Strategic Plan at the Board's January 23, 2023 retreat. Throughout the item, funding options to address adopted strategic initiatives related to primary healthcare, homelessness, affordable housing and supporting public safety are presented.

Subsequently at the March 21, 2023 meeting, the Board provided initial policy direction by establishing maximum discretionary funding levels for outside agencies, including:

- Maintaining funding for the next two-year CHSP funding cycle at \$1.445 million per year
- Maintaining \$100,000 for the fifth and final year of the five-year commitment to fund the capital construction debt of the Kearney Center
- Providing \$62,000 in Special Event Funding, which includes the Frenchtown Rising Events
- Providing an additional \$16,250 to the United Partners for Human Services to support the Board's Quality of Life (Q4) and Strategic Initiative:

Work with the City of Tallahassee, Big Bend Continuum of Care, Kearney Center, and other local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness in order to support safe, stable, and inclusive neighborhoods (2023-11)

The Board provided additional guidance at the April 25, 2023 workshop, which was later ratified at the May 9, 2023 Board meeting including:

• Approving increasing the Primary Health Care Provider patient visit reimbursement rate from \$125 to \$175 in FY 2024 and to \$225 in FY 2025. This supports the following strategic initiative which was approved by the Board as part of the January 24, 2023 Retreat:

(Q4) Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families. (2023-12)

- Establishing the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2024 at 0.75 mills.
- Adopting the proposed revised Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" to Provide Street Lights at School Bus Stop Locations
- Directing staff to prepare an updated Rate Resolution to adopt the Fire Rescue Assessments and Fire rescue services fees at the July 11, 2023 meeting.

Subsequently at the May 23, 2023 Homelessness Workshop, later ratified at the June 13, 2023 Board meeting, the Board approved the following:

• Allocating the \$500,021 of Federal Local Assistance and Tribal Consistency Funding to support funding to address homelessness. The additional funding, supports several existing Strategic Initiatives:

(Q4) Leverage federal funding and relationships with local service providers to increase the number of temporary/transitional housing beds available to those experiencing homelessness. (2023-19)

(Q4) Work with the City of Tallahassee, Big Bend Continuum of Care, Kearney Center, and other local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness in order to support safe, stable, and inclusive neighborhoods. (2023-11)

(Q4, Q5) Work with the City of Tallahassee, Big Bend Continuum of Care, and street outreach teams to develop corridor plans for North Monroe, Downtown, and Pensacola Street for outreach to unsheltered homeless individuals and to engage residents and businesses to address community aesthetics and neighborhood safety along the corridors. (2013-17)

• Directing that \$283,135 in the SHIP allocation towards affordable multifamily dwellings which can be used to match and leverage state and federal bond financing programs. This allocation of funds assists in supporting the following Strategic Initiative:

(Q4) Continue to leverage County funding in partnership with local stakeholders to secure state and federal funding to build affordable rental housing for very low- and low-income families. (2023-18)

As requested by the Board at the May 23, 2023 Workshop Addressing Homelessness, a separate budget discussion item provides a report on the County's investment in human and homeless services.

The following section details identified cost avoidances and savings that alleviate and constrain budgetary expenditure growth.

Cost Avoidance and Savings

As presented at the April Budget Workshop, the County systematically and strategically identifies efficiencies and cost savings year-round. This deliberate approach occurs throughout the year, not only during the formal budget process presented this time each year in the preliminary budget overview. Through specific and targeted practices, such as LEADs listening sessions, and the Employee Innovation Awards Program - I2 (squared) (Attachment #3), employees are continuously empowered to seek and implement cost saving measures throughout the organization. During FY 2023 County employees have created over \$500,000 in cost savings or avoidances as detailed below.

Current savings and cost avoidances include:

Fire Sprinkler System at the Sheriff Evidence Facility (\$250,000) - During the final on-site design of the fire sprinkler system at the Tharpe Street Evidence and Storage building, it was determined that due to the use of plastic storage containers for evidence, the sprinkler system would need an increase in capacity requiring the installation of a pump and generator. In consultation with the Sheriff's Office, it was determined that metal containers could be used for storage rather than plastic. This change will result in at least \$250,000 in cost avoidance.

Stormwater Mapping (\$152,800) – Previous mapping of the County stormwater inventory completed by a consultant in FY 2018 cost \$203,000. GIS staff, coordinating with Public Works Engineering, performed the latest inventory mapping update in-house by compiling source data from other agencies saving \$152,800 in consulting fees.

Transfer Station Lighting Improvements (\$93,000) – Subsequent to receiving bids of \$100,000 to replace the lighting in the tipping floor area of the transfer station, Facilities Management evaluated having employees perform the work in-house outside of their normal hours, and outside of the normal operating hours. The evaluation led to performing the work in-house for \$7,000, saving \$93,000.

Virtual Employee Benefit Fair (\$5,800) – During COVID-19, Leon County paid a private vendor to implement a Virtual Employee Benefit Fair. This allowed employees to review their benefit options online at their convenience. Due to the success of this program, it was continued post COVID, but has been implemented by the Office of Information Technology providing \$5,800 in vendor fees savings.

FEMA Community Flood Rating Rebate (\$117,000) – While not a direct budgetary savings, Development Support and Environmental Management led the effort to update FEMA with information that changed Leon County's FEMA flood rating for properties in the County that have flood insurance. Through their efforts, the flood rating change provided 25% rebates to homeowners for their flood insurance premiums. This project resulted in savings to homeowners in an economic environment where premiums are rising.

In summary, including the above, since 2013 the County has saved or avoided costs totaling more than \$63.6 million (Attachment #4). These cost saving efforts occur prior to any new taxes, fees, positions, equipment, etc. being brought to the Board for consideration.

Preliminary FY 2024 Budget

While the economy continues to rebound from the pandemic, County revenues are increasing; however, had the financial impacts of COVID not occurred, County revenues would be higher for FY 2024 had revenue growth not been interrupted. This interrupted growth in revenues has been partially offset by ARPA funding and the return to more normal annual increases in property and sales tax growth.

Normal growth in expenses includes Leon County Government and Constitutional Officers personnel cost (e.g., retirement, health insurance), contractual increases, mandatory state payments, and materials and supplies. To offset these increases, the County relies on average revenue growth in property, state shared and local sales taxes, fees, and gas taxes. This revenue growth allows Leon County government to avoid increasing millage rates or fees to maintain adequate service levels. When revenue growth does not align with expense growth, this strategy is not attainable. Federal assistance provided through ARPA was used to offset the revenue loss associated with COVID in balancing the FY 2021, FY 2022, and FY 2023 budgets. This federal assistance helped mitigate the need to consider other options including the use of fund balance, increasing millage rates or fees, or reducing/eliminating programs and services.

In addition, anticipated expenditure increases related to mandatory state payments (e.g., Medicaid, the Department of Juvenile Justice), interlocal agreements and contracts are included in the Preliminary Budget. As reflected in the FY 2023 Midyear Report, OMB correspondingly analyzed revenue models including sales and gas tax activity (Attachment #5). Furthermore, given the highly volatile nature of the post-pandemic economic recovery and continued future economic uncertainty, the analysis presumes a conservative revenue forecast that contemplates a continuing economic recovery through FY 2024.

Prior to discussing the entire FY 2024 Preliminary Budget and the changes in overall revenues and expenses, it is important to review the changes in general revenues and expenditures which are supported by property taxes and state shared taxes. Other revenues the County receives, such as building permit fees, tourism bed taxes, solid waste fees and court programs are required to be spent on specific programs. Table 1 depicts the changes in general revenue changes and expenses, which amount to \$16.04 million.

General Revenue Changes	Change from FY 2023	
Property Taxes	\$12,599,451	
¹ / ₂ cent, State Shared, CST, PST	\$1,630,025	
Interest	\$1,319,499	
Gas Taxes	\$252,795	
Other General Revenue	\$236,574	
Total General Revenue Changes	\$16,038,344	
General Revenue Supported Expense Changes		
Sheriff	\$9,193,391	
Supervisor of Elections	\$2,612,798	
Leon County Government Personnel Expenses	\$1,557,063	
Other Constitutional Officers	\$963,939	
Interlocal Agreements	\$644,816	
Mandatory State Payment (i.e., Medicaid, DJJ, Baker/Marchman)	\$463,148	
Utilities	\$442,630	
Other Expenses (e.g., Contractual increases)	\$160,559	
Total Changes in General Revenue Expenses	\$16,038,344	

Table 1: General Revenue and Expense Changes
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As reflected in the table, general revenue and related expenses increased by \$16.04 million from the previous fiscal year. As depicted, all increases in revenues were used to support required funding. The largest increase in revenue is related to property taxes, which accounts for 79% of all additional general revenue. The largest increase in expenses (89%) are related to the Sheriff's Office, the Supervisor of Elections (to conduct the Presidential Preference Primary), Leon County Government personnel and the other Constitutional Officers expenses.

As presented at the April 25, 2023 Budget Workshop, last year \$3.6 million in general revenue was used to support Emergency Medical Services and Fires Rescue Services. At the Workshop and subsequent ratification, the Board approved moving forward with the process to increase the EMS MSTU and Fire Rescue Service Fees to ensure these programs are fully supported by dedicated revenue. If these program areas still received general revenue support, budget reductions in other general revenue fund budgets, use of general fund balance or an increase to the countywide millage rate would need to be considered.

The following Table 2 details the preliminary forecasts for major general revenue and expenditure changes for the entire budget from FY 2023 to FY 2024. A brief description and explanation of the changes in each revenue and expenditure category follows the table.

Preliminary Estimated Changes in Revenues	Change from Fiscal Year 2023	
Property Taxes with current millage rate (8.3144 mills)	\$12,599,451	
EMS Municipal Service Tax Unit (0.75 mills)	\$6,213,559	
Solid Waste Revenues (includes proposed increase for hauling contract)	\$2,678,130	
Fire Service Fees	\$2,419,693	
Interest Earnings	\$2,197,171	
EMS Fees/Medicaid Reimbursement	\$1,929,209	
Departmental Internal Billing (Insurance, Fleet, and Communications)	\$1,630,189	
1/2 Cent Sales, State Revenue Sharing, CST, PST	\$1,630,025	
Tourism Revenue	\$1,532,648	
Blueprint Infrastructure Sales Tax (10% infrastructure, 2% LIFE)	\$1,119,290	
Rental Income (Lake Jackson Town Center and Leon Government Annex)	\$747,930	
Other Non-General Revenue (e.g., Courts, SHIP, E-911)	\$344,647	
Gas Taxes	\$252,795	
Other General Revenue	\$236,574	
Building Inspection and Permitting Fees	(\$344,647)	
DSEM Fees	(\$437,467)	
Fund Balances	(\$1,623,466)	
American Rescue Plan Act (ARPA) Fund Balance	(\$3,071,844)	
Total Change in Revenue	\$30,013,674	
Preliminary Estimated Changes in Expenditures		
Sheriff Personnel and Operating Expenses	\$9,193,391	
County Government Personnel Costs	\$3,326,757	
Solid Waste Hauling Contract	\$2,685,507	
EMS Ambulance Replacement and Operating Costs	\$2,637,740	
Supervisor of Elections 2024 Presidential Preference Election Cycle	\$2,612,798	
Capital Projects	\$2,059,467	
Fuel and Vehicle Repair	\$1,318,281	
Contractual Obligations, Repairs and Maintenance, Utilities	\$1,160,812	
Division of Tourism	\$1,157,459	
Other Constitutional Offices	\$963,939	
City Fire Service Payment	\$792,163	
City Interlocal Agreements (Animal Control, Planning, CDA, etc.)	\$644,816	
Workers Compensation/Insurance	\$550,055	
Medicaid	\$359,407	
Discretionary Funding, Human Services Expenses (SHIP, DEAP, etc.)	\$342,341	
Lake Munson Ariel Photography and Water Sampling	\$105,000	
Statutorily Required Baker/Marchman Act Payment	\$63,814	
Statutorily Required Department of Juvenile Justice Payment	\$39,927	
Total Change in Expenses	\$30,013,674	

Table #2: Preliminary FY 2024 Estimated Change in Revenues and Expenditures Over FY 2023

Posted June 13, 2023

The following is an analysis of the revenues and expenditures outlined in Table #1.

Preliminary Estimated Changes in Revenues

As reflected in Table #1, the following section provides a summary of the projected changes to revenues between the current fiscal year (FY 2023) and next fiscal year (FY 2024).

<u>Property Taxes (\$12,599,451)</u>: Property tax collections are calculated based on the countywide millage rate times the taxable value of all property in Leon County. Taxable values are established by the Property Appraiser and the millage rate is established by the Board. Last year property values increased 9.33%. Preliminary values provided by the Property Appraiser on June 1, 2023 reflect an increase in countywide valuation of 7.46%. Maintaining the current 8.3144 millage rate will result in an additional \$12.60 million in property tax revenues. In FY 2024, homesteaded property values can increase no more than 3% based on this year's Save-Our-Homes cap.

The Save-Our-Homes cap limits the increase of homestead residential property values to the change in CPI or 3%, whichever is lower. In January 2023, the CPI change resulted in homesteaded property reaching the 3% cap for valuations used for the FY 2024 budget. Without the cap, the annual CPI adjustment would be 6.5%. Moreover, a recovering economy for commercial property and new building construction will contribute to the increase of taxable values. As required by Florida Statutes, final property values will be provided on July 1, 2023. Any adjustments to the valuation received by the Property Appraiser will be reflected during the Budget Workshop ratification at the July 11, 2023 Board meeting.

During the "Great Recession" with declining property values, the Board maintained the millage rate resulting in less property tax collections and correspondingly passed on property tax savings to the community. Coming out of the "Great Recession," and as part of the County's deliberate and reasoned multiyear fiscal planning, the budget continued to maintain a constant millage rate to mitigate inflationary pressures and to support necessary and critical cost increases. This same approach is recommended for the FY 2024 budget.

For five years following the Great Recession, Leon County did not experience any property valuation growth until a modest 3.0% increase occurred in FY 2015 and again in FY 2016. From there, values gradually increased to 6.8% in FY 2021. These increased values provided funds that generally covered the inflationary costs of basic government service levels and allowed for increasing the recurring revenue to the capital program. Due to the impacts of COVID, the property tax growth rate moderated to 4.05% in FY 2022. Subsequently, after the COVID pandemic and the strong construction economy in FY 2023 values increased by 9.33%. This increase assisted the County in funding the inflationary costs related to personnel costs and operating expenses to maintain service levels and fund Board initiatives related to the library, homelessness, and food insecurity.

<u>EMS Municipal Services Tax Unit (MSTU) (\$6,213,559)</u>: In addition to the 7.46% increase in property values, the growth in MSTU revenue reflects increasing the millage rate from 0.50 to 0.75 to adequately fund ambulance services in the community. At the April 25, 2023 Budget Workshop, later ratified at the May 9, 2023 meeting, the Board approved the planned millage rate to eliminate

the general revenue subsidy to this special revenue funds. Since this is a countywide levy, pursuant to the interlocal agreement, the County provided the required 60-day notice to the City for them to conduct the required public hearing to update the City EMS MSTU Ordinance to allow for increasing the maximum MSTU levy to 0.75. in the City limits. The City has the ordinance scheduled for adoption at their June 14, 2023 meeting.

<u>Solid Waste Fees (\$2,678,130)</u>: Most of this increase is related to the increase in the hauling rate of \$6.51/ton in FY 2024. The tip fee at the Transfer Station is adjusted annually to recover most of these costs for waste processed at the facility. As explained later in the Other Budget Issues of this item, Waste Management (WM) notified Leon County of their request to renegotiate the hauling rate as contemplated by the existing contract.

Fire Rescue Service Fees (\$2,419,693): Most of this increase (\$2.31 million) is related to the implementation of the new fire services rescue fee to adequately fund the County's share of the Fire Department as presented at the April 25, 2023 Budget Workshop and later ratified at the May 9, 2023 Board meeting. Increasing the fire services fee eliminates the general revenue subsidy that was provided to assist funding these services over the previous two years. The remaining revenue increase is from delinquent accounts being transferred from City quarterly billing to the County tax bill.

Interest Earnings (\$2,197,171): As the Federal Reserve has aggressively increased interest rates to fight high inflation, interest and investment earnings are estimated to increase by \$2.2 million. This forecast is based on projected interest earnings provided by the County's contracted investment advisor.

<u>EMS Fees/Medicaid Reimbursement (\$1,929,209)</u>: Growth in EMS transport revenues are directly related to continued projected growth in patient transports. In addition, Medicaid fees, which are the direct result of a distribution formula established by the federal government are also projected to increase.

<u>Departmental Billings (Insurance, Fleet and Communications (\$1,630,189):</u> This revenue accounts for charges to Departments and Constitutional Offices for the provision of insurance coverages including workers' compensation, fuel, and maintenance for the fleet, and to fund the phone system. The majority of the increase is associated with the Sheriff reimbursing the County for fuel purchases. In previous budget years, the Sheriff purchased and paid for fuel directly. However, for accounting and administrative efficiencies, all County and Sheriff fuel is now purchased by the County. The Sheriff, in turn, now reimburses the County for the cost of the fuel utilized by the Sheriff's Office. The remaining increase is related to growth in insurance premium costs consistent with the overall insurance market and internal phone system charges.

<u>State Shared Revenue, ½ cent Sales Tax, Communications Services Tax (CST) and Public Service</u> <u>Tax (PST) (\$1,630,025 million):</u> County governments receive certain revenues from the State of Florida which are largely based on sales tax collections. Sales tax related revenues have rebounded over the past three years from the precipitous decline in FY 2020. Nominal growth is projected for the CST and PST. <u>Tourism Revenue (\$1,532,648)</u>: Leon County's tourism revenue continues to increase after the subsidence of COVID and a restoration of normal travel activities. In addition to events that attract overnight stays, Leon County has seen an increase in available rooms related to the construction of new hotels near the universities and the interstate. Also, the average room rate has increased as demand and inflation drive the hotel rates which results in greater tourism revenue collection as the tourist tax rate is collected as a percentage of a hotel room's cost.

<u>Blueprint Infrastructure Sales Tax (10% infrastructure, 2% LIFE) (\$1,119,290)</u>: Like the ¹/₂ cent and state shared sales tax revenue, this local sales tax has benefited from the economic rebound and increased consumer spending. This revenue is deposited into specific accounts and can only be used for specific capital expenditures such as resurfacing, sidewalks, intersection improvements, and the LIFE infrastructure projects.

<u>Rental Income (\$747,930)</u>: This increase is related to increased leasing activity at the Leon County Government Annex and the Lake Jackson Town Center. Income from these two properties is used to make necessary capital infrastructure and maintenance repairs at these locations and to construct tenant improvements.

<u>Other Non-General Revenue (\$344,647)</u>: This summary reflects other dedicated revenues, such as: State Housing Initiative Partnership (SHIP) funding, state E-911 revenue, special assessments related to paving or sewer assessments and Court programs.

<u>Gas Taxes (\$252,795)</u>: Gasoline taxes are estimated to increase by 2.0%. Last year as the economy rebounded from the effects of COVID, and travel dramatically increased, gas tax collections increased over 8%. Prior to COVID, gas taxes, which are consumption based (taxes are per gallon, not a percentage of cost), were only slightly increasing year-over-year due to better vehicle fuel efficiencies and an increase in the use of hybrid and electric vehicles. While gas taxes are still slightly below pre-COVID collections they are only expected to increase moderately in FY 2024 and in outyears. This is largely due to the continued fluctuations in the market for crude oil and the shift in consumers driving more fuel-efficient or electric cars and trucks. While owners of electric vehicles use the road network, they do not pay gas taxes which support the maintenance of the local transportation system.

<u>Other General Revenues (\$236,574)</u>: Other general revenues are expected to increase by \$236,574. These increases are primarily related to miscellaneous transportation fees, court facility fees, library fees, stormwater assessments, and probation/pretrial fees off-set by declines in Sheriff fees related to warrants and prisoner room and board.

<u>Building Permitting and Inspection Fees (-\$344,647)</u>: As part of the post-COVID economic recovery, permitting fees increased as builders took advantage of low interest rates and consumer demand increased for housing. Consumer demand and supply chain shortages in the post COVID economic recovery caused high inflation, which was countered by the Federal Reserve increasing interest rates. These increased rates then slowed building construction loans and mortgages which in turn results in building permitting activity subsiding.

<u>DSEM Fees (-\$437,467)</u>: As part of the post-COVID economic recovery, Development Support and Environmental Management's permitting fees increased as development permitting increased including the new Amazon facility. The pace of the permitting activity has slowed resulting in the collection of fewer development and permitting fees. While the slowdown was expected due to the strong post COVID rebound, the higher interest rate environment implemented by the Federal Reserve to counter high inflation has also affected new development permitting with the higher cost of borrowing money.

Fund Balances (-\$1,623,466): The FY 2024 Preliminary Budget reduces the amount of appropriated fund balance by \$1.6 million. This is due to no appropriation of general fund balance, and a reduction in special revenue fund balances. A section describing fund balance use in the FY 2024 Preliminary Budget is provided later in this item.

<u>ARPA Fund Balances (-\$3,071,844)</u>: During the FY 2023 budget process, \$3.1 million in ARPA revenue loss funding was used to balance the FY 2023 budget. For the FY 2024 budget, there is no ARPA funding contemplated.

Preliminary Estimated Changes in Expenses

The following sections provide a summary of the proposed increases and decreases in expenditures.

<u>Sheriff Personnel and Operating Expenses (\$9,193,391)</u>: Historically, the Sheriff's budget has generally trended consistent with property tax growth. While the estimated growth in the Sheriff's budget of 9.77% is higher than the property tax growth rate of 7.46%, this was not unanticipated based on certain expenditure increases. These increases are largely associated with personnel costs for sworn officers, including increases for FRS, and other contractual service obligations (i.e., inmate medical costs, etc.) To mitigate the overall growth in the Sheriff's budget, the Sheriff did not request any new positions either last year or this fiscal year. Support for the Sheriff's budget aligns with the Governance Strategic Initiative added to the Strategic Plan at the January 2023 Board Retreat.

(G4) Support the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts. (2023-24)

In addition, while not an increase to the overall County budget, for accounting and administrative efficiencies, some projects previously funded through the CIP were transferred to the Sheriff's budget for projects that are managed by the Sheriff's Office. This includes funding for security enhancements (e.g., cameras) and detention facility equipment.

<u>Leon County Employee General Revenue Related Expenses (\$3,326,757)</u>: The largest operating expense in the Leon County Government budget is associated with personnel costs. These costs include performance raises, health insurance, retirement contributions and workers' compensation. The budget contemplates continuing to support the County's pay for performance structure with an increase of 0 - 5%, with an average of 3% based on performance. Also included are health care costs estimated to increase 6.0%. As previously discussed, final FRS changes were less drastic than originally proposed. The resulting budgetary impact for FRS is \$4.8 million for Leon County

Government and Constitutional employees, an increase of approximately \$1.0 million from the estimates provided at the April Budget Workshop.

As requested by the Board at the April 25 Budget Workshop, an option is provided to include a 5% increase to all County and Constitutional employees. The fiscal impact to providing this additional 2% increase is an additional \$1.2 million in general revenue. If the Board desires to provide employees a 5% increase, the Board could appropriate this amount from fund balance. This approach would be consistent with how the County funded the 5% last year. It should be noted that the use of non-recurring fund balance to support recurring expenditures such as personnel costs is not sustainable in the long term. However, the County works annually through the budget process to reduce and/or eliminate this from occurring. For the proposed budget, the County was able to eliminate the use of fund balance and pay for budgeted salaries with recurring revenues. If fund balance is approved for next year's raises, through next year's budget process, the County would again work to include the recurring cost associated with the raise into next year's operating budget without the use of fund balance. While this approach can work, it will continue to present additional challenges in the future as property tax growth continues to return to more normal levels. If approved, consistent with FY 2023, the raise would be provided to all Leon County Government and Constitutional employees.

<u>Solid Waste Services and Hauling Contract: (\$2,685,507):</u> This increase is related to the hauling costs associated with transferring waste from the transfer station to the regional landfill in Jackson County. As discussed in the Other Budget Items section of the analysis, pursuant to the existing contract, Waste Management has requested an increase to the hauling contract. This cost will be recouped by revenue from the increased tipping fee at the transfer station.

<u>EMS Ambulance Replacement and Operating Costs (\$2,637,740)</u>: Most of this increase is related to the planned replacement of aging ambulances in the EMS fleet. Last year, ambulances were advance funded to ensure that orders for new ambulances could be made as manufacturers dealt with a backlog of orders. By advance funding the ambulances the cost was not reflected in the adopted budget. For next year, the funding was returned to the normal budget cycle. In addition, to maintain current service levels and ensure adequate resources are available for increased call demand, the FY 2024 budget includes eliminating part-time paramedic positions to fund eight full time positions. Additional increases are associated with special pay stipends, inflationary costs of EMS contracts and medical supplies.

Additionally, the planned increase in the EMS millage rate in FY 2024 provides for reserves to support future increased staffing and equipment requirements for the program over the next five years.

<u>Supervisor of Elections (SOE) Presidential Preference Election Cycle (\$2,612,798)</u>: A presidential preference primary will be held during FY 2024. During these election cycles, the SOE's budget increases to fund the additional costs of the primary. The increase in the election budget for FY 2024 is \$2.6 million or 55%. Besides the additional voting days for the presidential preference primary, these cost increases include the impacts of implementing the continuing changes in election laws, increased mailing costs, and the salary cost of hiring additional temporary personnel to conduct the elections.

<u>Capital Projects (\$2,059,467)</u>: The overall capital project increase for FY 2024 is \$2,059,467. In addition to overall inflation and the rising costs of construction materials and supplies, increased costs are attributed to funding: facility maintenance; statutory technology requirements for the courts, and intersection and stormwater improvements. As discussed in greater detail in the capital section of this item, \$2.15 million in dedicated ARPA capital revenue replacement and \$8.3 million in dedicated general revenue and transportation fund balances are recommended to be appropriated in the current fiscal year.

Fuel and Vehicle Repair Costs (\$1,318,281): This cost increase is associated with the inflationary growth in the cost of parts to maintain the County fleet and a modest increase in the overall projected cost of fuel. Most of this increase is attributed to the purchase of fuel at the Sheriff's fueling station on Municipal Way. This increase is offset by corresponding reimbursement revenue from the Sheriff to the Fleet Management fund.

<u>Contractual Obligations, Repairs and Maintenance, Utilities (\$1,160,812):</u> All projected increases are associated with contractual and inflationary adjustments and include:

- County software maintenance licensing agreements including: the NEOGOV Human Resources management system, Microsoft Office 365 licensing, Banner Document Management, and network security applications
- Annual contractual and operating supplies increase in Facilities Management for security, custodial, HVAC, and building and grounds maintenance services
- Utilities costs are projected to increase due to CPI adjustments for utility provider rates
- Contractual costs for Public Works related to right-a-way, stormwater, and road maintenance
- Parks and Recreation mowing, trail, playground, and ballfield maintenance
- Contractual increases associated with the maintenance of the E-911 system
- Other miscellaneous increases related to rentals and leases, operating supplies, and training

<u>Division of Tourism (\$1,157,459)</u>: This increase aligns with the additional revenue previously described and provides more funds for the COCA cultural grant programs (funded by the 1-cent of the bed-tax), as well as additional resources for the Division of Tourism marketing efforts and costs associated with the Leon County/Tallahassee bicentennial celebration in FY 2024 and the 2026 World Athletics Cross Country Championship at Apalachee Regional Park. To begin preliminary programming efforts for these events, \$291,318 in dedicated Tourism fund balance is recommended for appropriation in the current fiscal year.

Other Constitutional Officers (\$963,939): Other Constitutional Officer increases include:

• The Clerk of the Courts and Comptroller: The budget request increased by \$303,246. The increase is associated with cost-of-living adjustments, increased retirement rates as well as the addition of an accounting position to support increased demands related to the Clerk's Finance duties to the County.

- Tax Collector's Office: Funding for the Tax Collector is through commissions based on the amount of property tax collected on behalf of the County and the statutory requirement that the County pay commissions for the Leon County School Board's ad valorem collections. Based on the estimated 7.46% increase in property values, this budget will increase by \$657,980.
- Property Appraiser: This budget is submitted directly to the Department of Revenue for approval on June 1. The anticipated increase is \$2,713. The nominal increase is due to the Property Appraiser not purchasing new vehicles in FY 2024, a reduction in the number of temporary employees, and the completion of IT projects as originally planned.

<u>City of Tallahassee Fire Service Contract Increase (\$792,163)</u>: This increase is directly related to the increase in the fire services assessments as reflected in the joint study conducted in partnership with the City of Tallahassee. All payments collected from this assessment are remitted to the City to fund fire services in the unincorporated area of the County.

<u>Interlocal Agreements (\$644,816)</u>: Funding includes annual budgetary increases related to County interlocal agreements with the City of Tallahassee for the Consolidated Dispatch Agency, Parks and Recreation, ALS, Planning and Animal Control.

<u>Workers' Compensation/Insurance (\$550,055):</u> Leon County continues to have an aggressive safety and risk avoidance program, including required trainings and post-accident evaluations to avoid similar occurrences, which has resulted in reduced workers compensation costs for Leon County Government in FY 2024. This reduction is offset by an increase in the workers compensation budget for the Sheriff. In addition, anticipated increases in insurance premium coverages for property and general liability, which are competitively procured annually by the County's insurance broker, are included.

<u>Medicaid (\$359,407)</u>: The County is required by Florida Statute 409.915 to contribute to the State's share of matching funds for the Medicaid Program. The annual contribution is projected to increase by \$359,407.

<u>Discretionary Funding and Human Services Expenses – SHIP, DEAP, etc. (\$342,341)</u>: Increases related to human services include:

- As approved by the Board at the March 21, 2023 meeting where the FY 2024 discretionary funding levels were established, \$41,250 is included for Frenchtown Rising Special Events and United Partners for Human Services.
- As approved by the Board at the April 25, 2023 Budget Workshop, \$15,000 in additional support for We Care's Patient Assistance fund, which is normally exhausted prior to the end of the fiscal year.
- \$196,091 associated with increased funding from the State Housing Initiatives Partnerships (SHIP), which will support additional local housing rehabilitation projects.
- \$60,000 to address growing demands for the Direct Emergency Assistance Program (DEAP)

• \$30,000 associated with the revised fee schedule for the Leon County Indigent Cremation and Burial Program to compensate contracted funeral homes for increased transportation and storage costs.

<u>Lake Munson Additional Aerial Photography and Water Sampling (\$105,000)</u>: As approved by the Board at the March 21, 2023 meeting, this funding is associated with the extension of the Lake Munson drawdown through Spring 2024. Funding is included for monthly chemistry testing at the northern entry point and southern outflow of the Lake during the drawdown, in addition to quarterly aerial surveys of sediment compression.

<u>Baker Marchman Act (\$63,814):</u> Leon County allocates annual funding to Apalachee Center, Inc. for the provision of mental health care services for residents who meet the Baker Act and Marchman Act criteria. The Florida Mental Health Act, also known as the Baker Act under Chapter 394, Florida Statutes, provides an individual with emergency services and temporary detention for mental health evaluation and treatment, either on a voluntary or involuntary basis. The Department of Children and Families has identified Apalachee as the District's public receiving facility for individuals experiencing a mental health and/or substance abuse crisis. The District includes the counties of Leon, Gadsden, Wakulla, Jefferson, Franklin, Liberty, Madison, and Taylor. Annually, each county contracts with Apalachee to pay the state-mandated costs. Due to increased costs to operate the Baker/Marchman Act program and statutory requirements for local governments to pay for a portion of these costs, Apalachee has requested increased funding from all the district counties. Leon County will provide an additional \$191,442 in funding phased in over a three-year period with an increase of \$63,814 per year.

<u>Department of Juvenile Justice Payment (DJJ) (\$39,927)</u>: The County is statutorily required to make certain payments to the Department of Juvenile Justice. The Preliminary Budget estimates the DJJ payment will increase by \$39,927. Leon County will receive formal notice from DJJ in July 2023 detailing the actual mandated payment.

Staffing and Pay Adjustments

Leon County government continues to approach the annual budget process by identifying opportunities to constrain budgetary growth and to ensure the limited resources of the County continue to be aligned with the Board's highest priorities. The same efforts continue during the annual position review to ensure the organization is optimizing personnel resources. Prior to recommending adding positions to the budget, an organizational review occurs to determine if there are available efficiency measures Departments could make before adding positions. This includes whether other positions, especially vacant positions are still needed.

Except for EMS public safety positions, currently no new general revenue supported positions are recommended for FY 2024. This item recommends eight new EMS positions to fill the current ambulance schedule and staff special events. Historically, EMS has relied on part time paramedics (PRNs) to cover open ambulance shifts. However, due to the competitive job market for paramedics and their availability, these part time positions are difficult to fill. Funding for these eight new positions will largely be offset by a reduction in the PRN staffing and EMS overtime budgets for an estimated net budget impact of \$347,000.

Due to Leon County's low unemployment rate of 2.7%, the local job market is highly competitive, and there are currently many vacant positions throughout the organization. Instead of recommending creating new positions, Leon County Government will continue to focus on filling these vacant positions to maintain service delivery. Positions that cannot be filled will be considered for realignment within the organization to meet increased service demands in specific program areas.

Consistent with previous budget cycles, the tentative budget includes funding to support a 0 - 5% pay for performance increase, with an average of 3% for all employees. Until last year when all employees received a 5% pay raise, this approach is consistent with how the County has historically compensated employees. During COVID and the related economic decline the County continued to recognize the critical work of employees during the pandemic by continuing to provide performance pay raises.

At the April 25, 2023 Budget Workshop, the Board directed staff to provide an option for providing a 5% pay increase to employees. To provide employees with a 5% increase would have a \$1.5 million budgetary impact. To pay for this increase the Board could appropriate \$1.2 million in general revenue fund balance to pay for County and Constitutional Officer Employee raises and still maintain the required reserve limits. Positions funded from special revenue funds would be paid from the respective fund balances (e.g. Building Inspection and Emergency Medical Services).

On-Call Pay

To ensure that Leon County can respond to after-hour work requirements or emergencies related to service delivery, compensation is provided to employees to be on-call for duty. Examples include a Facilities Technician responding to an emergency alarm at a facility or an animal control officer responding to a complaint after normal business hours. While an employee may not have to respond while on-call, they need to be prepared to respond. To compensate employees for being in an on-call status, the personnel policy requires payment to employees in this status.

The current on-call pay is \$10.00 per weekday, \$15.00 per weekend day and \$20.00 per Holiday. These rates have not been adjusted in over 10 years. To ensure that County employees are compensated at the current market rate, Human Resources conducted a review to determine if these rates met current market standards when compared to other local governments. A review indicated that each on-call category rate should be increased by \$5.00 per day for both weekday and for weekends and \$10 for holidays. The recommended on-call pay will be increased to \$15.00 per weekday, \$20.00 per weekend day and \$30.00 per holiday. The total fiscal impact for this rate change is \$40,560 and is included in the Preliminary Budget. Attachment #6 reflects the necessary changes to the Personnel Policies and Procedures Manual.

Retiree Health Insurance Contribution

During the FY 2020 budget process, the Board approved a \$5 per month retiree health insurance contribution for each year of service with Leon County, up to a maximum of 30 years of service at Leon County. Section 6.02.1 was added to the Leon County HR Policies and Procedures Manual to allow for the provision of this benefit. The contribution expires when an employee is eligible for Medicare. This provided an additional resource to employees to help them fund health insurance after retirement prior to being eligible for Medicare. The \$5 per month for each year of service mirrors what is provided by the State of Florida to FRS retirees. During the 2023 legislative session,

the FRS rules were changed for the State of Florida to provide retirees \$7.50 per month of service for each year of service. To remain consistent with the FRS system, it is recommended to update HR Policies and Procedures Manual Section 6.02.1 to allow this increase. Based on current participation it is estimated that this will cost less than \$50,000 annually. Funds are available in the employee personnel benefit budget to support this change.

Fund Balances

Consistent with best governmental financial practices, Leon County Policy 07-2 "Reserves" establishes fund balance policy levels sufficient for cash flow and emergency purposes (Attachment #7). As property tax revenues are received two months after the start of the fiscal year, fund balances allow the County adequate cash flow to eliminate the need for short-term borrowing in October and November to cover payroll and required budget transfers to the Constitutional Officers.

As recognized by bond rating agencies like Fitch and Moody's, sufficient fund balances are considered a sign of fiscal stability and influence bond ratings. In addition, as noted in Policy 07-2, the use of fund balance more than the policy minimums should support one-time capital project funding and/or other one-time expenditures to address unforeseen revenue shortfalls. Moving toward the elimination of using recurring fund balance aligns with industry best practices, is consistent with County policy, and provides greater long-term financial stability for the County.

Even with the continued economic uncertainty surrounding COVID, due to long-term fiscal planning, before and during this unparalleled challenge, Leon County government has maintained its fiscal viability. As recognized by Moody's Investor Service in its most recent November 2022 annual release, affirming the County's extremely high Aa2 credit rating.

General Fund

Barring unforeseen circumstance, by constraining expenditures to the greatest extent possible, the planned budget anticipates using no general revenue fund balance for balancing the budget. Last year the Board approved appropriating \$1.2 million in fund balance to provide five percent pay raises to employees over the normal average of three percent. As part of this year's budget process, these costs have been included in the budget and are now being paid for through recurring revenues. However, as property tax growth rates return to more normal levels in the future, the ability to absorb these types of costs into the recurring budget will become more difficult.

Appropriating no fund balance will allow for the continued replenishment of general revenue reserves, which can be used for emergencies such as hurricanes and future capital projects. Increasing the reserves will also allow Leon County to continue to receive high financial ratings from Moody's and Fitch. Comparatively, Leon County used \$5.0 million in fund balance in FY 2013 to support the budget and manage the impacts of the Great Recession.

The County's general revenue fund balances grow at a rate of \$3 to \$4 million a year. This is due to State budget requirements that counties budget 95% of expected revenues, and the nominal under expenditure of Board and Constitutional Officer's budgets. Hence, \$3 to \$4 million has not been an unreasonable amount to budget given the constraints placed on County resources. However, when this level of fund balance is used to offset the operating budget, fund balances do not grow year over year, but rather stay at the same level. When fund balance use is reduced (like during the current

budget process), fund balances can start to grow. When the fund balances grow, they accumulate, and can be used as part of a "fund balance sweep" to fund one-time capital projects (i.e., Consolidated Dispatch Center and Branch Libraries). Alternatively, without general fund balance accumulation, the County would need to consider issuing debt to support future capital project needs.

Increasing the use of the general fund balance annually is an unsustainable practice. If the use of fund balance grew by only \$2 million each year (e.g., \$2.8 million FY 2024, \$4.8 million FY 2025, \$6.8 million, etc.), it would only take four or five years to deplete the entire fund balance. This occurs because the use rate would be much higher than the replenishment rate. This practice would further diminish the County's ability to provide fund balances for future capital projects or to maintain the catastrophe reserves, which were used in three consecutive years to fund the debris removal related to Hurricanes Hermine, Irma, and Michael.

Building Inspection

Building Inspection is entirely funded by permitting and inspection fees and does not receive any general revenue support. To ensure Building Inspection continues to provide prompt permitting services, when revenues decline available fund balances are used to support funding these services. For FY 2024, it is recommended to use \$905,330 in available Building Inspection fund balance. Like DSEM, after several years of increased construction activity, permitting levels are ebbing. In addition, higher interest rates are beginning to suppress home sales and related permitting activity. Building fund balances are available due to increased revenues generated during the recent robust construction market. If this trend continues, expenditures for these services may need to be reduced in outyears.

Other Fund Balances

Other funds entirely supported by fee revenue that do not receive general revenue support sometimes use accumulated fund balances to support special projects or continued operations from balances accumulated in previous years.

Due to declines in court revenues, the Judicial funds (e.g., Drug Court and Judicial Programs) will use available fund balances totaling \$230,698 to continue to support their operations. In addition, to provide the necessary funding for E-911, it is recommended to appropriate \$64,911 in dedicated fund balance to support this program.

Tourism Fund Balance Use

As Tourism continues to plan for the 2024 Bicentennial and the World Cross Country Championships, additional funding is included for the Tourism FY 2024 budget for the related marketing and promotion of these events. To ensure that these efforts are uninterrupted, it is recommended to appropriate \$291,318 in available fund balance for these efforts this fiscal year. Fund balances are available due to the rapid and steady increase in Leon County tourism during the COVID economic recovery and the increase in available rooms due to new hotel construction. The Resolution and Budget Amendment to appropriate these funds is included as Attachment #8.

Capital Program

Each fiscal year, pursuant to Florida Statutes and County policy, the County is required to adopt a five-year capital improvement plan. The capital improvement budget, the first year of the five-year plan, is how the County funds and maintains core infrastructure, including road resurfacing, stormwater facilities, parks and greenways, technology infrastructure and upgrades to the detention facility. In addition, the capital budget includes new infrastructure projects such as the construction of new park facilities, major building improvements and vehicles.

The capital budget differs from the operating budget in that expenses are one-time in nature, or an asset such as a vehicle or heavy equipment to be used over an extended period. The operating budget covers recurring annual expenses such as personnel costs, and the funding of day-to-day operating services. Capital budgets, however, can impact the operating budget as a new facility may require additional personnel for operation and maintenance, such as the routine mowing of a new park or the custodial needs and utilities to support a new building.

The capital program continues to focus on the long-term maintenance of the County's extensive existing infrastructure, some of which includes over 2 million square feet of facilities, hundreds of miles of roads, and thousands of acres of parks, greenways, and trails.

As a financial best practice and to avoid the cost associated with borrowing, Leon County annually evaluates fund balance levels to determine the availability of funds to support the capital program. Using available fund balance for one-time expenditures for capital projects is considered a best practice. As previously noted, it is not considered a best practice to use reserves for recurring expenses.

Over the past three fiscal years, Leon County has used \$10 million in ARPA funds to support the County general capital program and \$17.4 million to fund sewer projects in the Primary Spring Protection Zone. The use of these funds has allowed for a reduced level of recurring general revenue funds to support the capital program.

Over the next five years, the general revenue supported capital budget averages \$15 million each year. To maintain this capital program, which is largely focused on maintaining the existing County infrastructure (buildings, IT systems and stormwater), a consistent amount of recurring general revenue would be required to fund these projects. From FY 2020 – FY 2023, the recurring general revenue support for the capital program has ranged from \$5.0 million - \$8.2 million. One-time ARPA revenues were used over the past several years to provide additional revenues to support the capital program.

Funds Sweep to Support Capital Program

As detailed in the previous section, fund balances grow due to revenue exceeding the budgeted amount and the under expenditure of the operating budget. These accumulated reserves, in excess of the balance required to maintain reserve policy minimums, become available to support one-time expenses in the capital program. Over the past 15-years, the County has used these excess reserves four times to support the capital program. These "fund sweeps" paid for the County's portion of the Public Safety Complex, the branch library expansion and stormwater projects. Using these reserves allowed the County to avoid the interest associated with the issuance of debt.

A review of fund reserves indicates that the County has \$15.68 million in available fund balances above the policy minimums that are available to support the capital program for the next two to three years. Specifically, \$10.86 million is available in non-countywide general revenue and \$946,212 million from the stormwater fund. Also, \$3.88 million in transportation reserves are available to support the transportation capital program. These available fund balances are shown in the following Table 3.

Fund	FY23 Beginning Fund Balance	FY24 Proposed Budget	Proposed Sweep	Estimated FY 23 Fund Balance after Sweep	FY 23 Proposed Percent Level ⁽¹⁾
Non-County Wide General Revenue ⁽²⁾	\$10,856,896	\$25,892,830	\$10,856,896	\$0	0%
Stormwater ⁽²⁾	\$2,057,326	\$6,540,761	\$946,212	\$981,114	15%
Transportation ⁽³⁾	\$6,609,549	\$18,528,682	\$3,876,756	\$2,732,793	15%
Total Proposed Fund Balance Sweep			\$15,679,864		

 Table #3: Proposed Fund Balance Sweep Analysis

(1) Estimates are based on forecasted revenues and expenditures for FY 2023.

(2) This fund is a pass-through fund for the collection of non-countywide general revenue. No fund balance minimum is required.

(3) These are restricted revenue funds. Funds from Stormwater are transferred to the general capital project fund to support stormwater projects. Transportation funds are transferred to the transportation capital fund.

In addition to the fund balance sweep, \$2.1 million in ARPA revenue replacement funding is available to support the capital program. Using these remaining \$2.1 million in ARPA revenue replacement funds offsets the need to increase the general revenue transfer to capital. It is recommended that these ARPA revenue loss funds be appropriated for capital during this fiscal year.

During the FY 2023 budget process, the Board advanced funds for several projects including improvements to the Detention Facility, the Historic Amtrak Building and the purchase of vehicles and heavy equipment, including ambulances, due to manufacturers taking limited orders caused by supply chain issues. To ensure that facility improvements continue, and vehicles purchase are not delayed, it is recommended to advance fund and appropriate funding for some capital projects related to the Detention Center, vehicle replacement, stormwater infrastructure and park facility improvements (Attachment #8). As the fund balances are currently available for appropriation, there is no requirement to wait for the new year to budget these funds. By appropriating the funds in the current fiscal year, this mitigates an unnecessarily large percentage increase when comparing the FY 2023 budget to the FY 2024 budget.

The complete five-year capital program focuses on maintaining the County's aging infrastructure (i.e., buildings, IT infrastructure, parks, and stormwater systems) and is provided in Attachment #2. Highlights of this recommended funding for FY 2024 include:

Essential Library Initiative

An additional \$500,000 allocated to ensure that funding is available as final designs are completed for the first phase of renovations to the Main Library. This will bring the total allocation to implement the first phase to \$1.9 million. To complete construction related to the initiative an additional \$2.5 million is programmed from FY 2025 – FY 2027.

Transportation

The transportation capital program continues to focus on repaving, sidewalks, and maintaining the transportation stormwater system.

Emergency Medical Services Ambulances

To ensure the ambulance fleet is properly refreshed, ambulances with significant mileage are completely replaced and some are refurbished with new chassis. For FY 2024 four ambulances are scheduled for purchase and three are recommended for new chassis with a remounted "box." In addition, one paramedic supervisor vehicle will be replaced in FY 2024. The total cost for vehicle and equipment replacement for EMS is \$2.1 million.

Livable Infrastructure for Everyone (LIFE) Program

In January of FY 2020, Leon County began collecting its share of the Blueprint 2020 sales tax extension. A new component of the sales tax is the two percent dedicated to Livable Infrastructure for Everyone (L.I.F.E.). Annually, the Board considers a five-year L.I.F.E Program schedule during the budget process. The recommended FY 2024 – FY 2028 L.I.F.E funding plan is shown as Attachment #9. The schedule continues to implement the County's adopted LIFE Policy and any previous Board direction on the allocation of these funds.

The following section provides information regarding several other budget considerations and updates related to the FY 2024 Preliminary Budget, as well as long term fiscal planning for the County.

Other Budget Considerations

Waste Hauling Contract

As presented to the Board at the April Budget Workshop, solid waste collection and disposal is generally comprised of two components. First, waste is collected at a residential property by Waste Pro, Inc. or if in the City limits, by the City of Tallahassee. In the unincorporated area, residents contract directly with Waste Pro for collection services. Alternatively, unincorporated residents can dispose of their waste for free at one of the County's rural waste service centers. If residents live in the City, they pay for these services on their utility bill.

The second component of the solid waste collection and disposal system involves the hauling and disposal of the waste. The County operates a transfer station that accepts all waste for both the unincorporated and incorporated areas of the County. When waste is brought to the Transfer Station by the City of Tallahassee, the City pays a tipping fee. The tipping fee is a per ton charge. When Waste Pro, Inc. brings residential unincorporated waste to the Transfer Station, Waste Pro, Inc. is not charged. The cost for the unincorporated waste is paid for through the existing \$40 non-ad valorem assessment on the tax bill and a general revenue transfer. A general revenue transfer is necessary as the \$40 assessment does not cover the cost of the tipping fee as well as the cost of the

rural waste services centers. Since the non-ad valorem assessment has not been changed since 1994, a discussion of possibly increasing this assessment and eliminating the general revenue subsidy in the future is considered later in this item.

Once solid waste is brought to the Transfer Station, it is then hauled to Waste Management's Spring Hill regional landfill in Jackson County for disposal. The hauling and disposal are governed by an existing 10-year agreement between Leon County and Waste Management (WM). The long-term nature of the agreement provides certainty for the County's ability to dispose of solid waste and mitigate to the greatest extent possible cost increases. The agreement is comprised of two components: the cost to haul and the cost to dispose. As WM subcontracts for the hauling, the agreement recognized that the cost to haul could vary greatly over the ten-year term of the contract. Consistent with the current job market, significant cost increases have occurred in their ability to hire and maintain CDL drivers as well as the inflationary cost of equipment and repairs. The contract already has adjustments related to fuel costs. Therefore, the contract allows WM to request an increase in the hauling at the five-year mark of the contract. Leon County received notification from WM that under the terms of the existing agreement, they desire an increase to the hauling contract.

Pursuant to the contract, WM has requested an increase to the hauling portion of the contract. While WM may request the rate increase, the contract correspondingly allows the County to seek alternative approaches to hauling and disposal if the County is unable to come to acceptable terms with Waste Management. While the County has limited options for waste disposal, alternative approaches were thoroughly evaluated to mitigate the cost of waste disposal including disposal at an alternative regional landfill, utilizing an alternative hauling company, and having the County directly haul the waste. In summary, none of the alternative approaches would cost less than continuing with the existing WM contract.

Specifically, in evaluating alternative locations, in addition to WM's Springhill Landfill, there are three additional landfills in the region: Thomas County, Georgia, Decatur County, Georgia; and the Aucilla Regional Landfill in Greenville Florida. All three landfills are owned and operated by local governments. The County contacted these locations to determine if they could accept Leon County's waste. After discussions, both Decatur and Thomas Counties stated they are not positioned to provide the required landfill capacity needed for long-term disposal of the tonnage for Leon County. While the Aucilla Regional Landfill does have the necessary capacity, the cost to haul and dispose of waste at Aucilla greatly exceeds the projected cost to continue to utilize WM.

In addition, WM and the County evaluated utilizing an alternative hauling company to provide the service. Discussions with other hauling companies in the region resulted in comparable pricing to the existing vendor. Leon County also previously reviewed the option of self-hauling to the Springhill Regional Landfill. After review, this approach was deemed cost prohibitive due to the large capital cost to purchase a hauling fleet, competing from a limited labor pool of licensed CDL drivers, the ability to provide continuity of services during major storm events, and the cost associated with the liability of operating a long-haul trucking operation.

As alternative options would not reduce costs, this item recommends the County amend the current agreement with WM to adjust for the cost of hauling. As part of the April 2023 Budget Workshop, WM had initially requested an increase to \$22.48/ton; an increase of \$10.19/ton from the current

hauling rate. These costs are a direct pass through to WM's contracted hauling company. After the April workshop, the County continued to negotiate with WM to mitigate this cost increase. As a result of these efforts, the hauling rate for next fiscal year has been constrained to \$18.80/ton saving the County over \$150,000 next fiscal year and the City almost \$600,000. The rate would then increase, inclusive of inflation, to \$22.55/ton for the following fiscal year. The proposed hauling rates are consistent with what other Florida counties in the region are paying for this service. An updated Tipping Fee rate resolution is reflected as Attachment #10.

District 2 Medical Examiner

As part of the requirements of the ME contract the County is required to adopt the District Medical Examiner Fee Schedule annually. This fee schedule allows the ME to fund autopsy services. In addition, this fee schedule also establishes the morgue use fee Leon County charges to other counties who use the morgue. Charging this fee allows Leon County to offset the cost of operating the morgue (e.g., utilities, security, supplies, custodial services) not related to Leon County's own morgue use needs. The fees in the new schedule are unchanged from the previously adopted fee schedule. The FY 2024 District Medical Examiner Fees Schedule including the Leon County morgue use fees is reflected as Attachment #11.

Sidewalks

Pursuant to Leon County Policy No. 13-1, "Sidewalk Eligibility Criteria and Implementation" an annual status report (Attachment #12) will be presented to the Board. In addition, the policy states that any proposed new sidewalk segments that meet eligibility criteria shall be presented to the Board for its consideration and approval. The status report provides recommendations for Board approval as provide in Attachment #12.

Unincorporated Street Lighting

Pursuant to County Policy No. 17-2 "Street Lighting Eligibility Criteria and Implementation" a street lighting list (Attachment #13) will be presented to the Board annually. In addition to the attached list, as directed by the Board, funding is also available to provide street lights at school bus stop locations. The five-year capital improvement plan continues to include \$125,000 annually to support the street lighting program through the 2% LIFE portion of the infrastructure sales tax. Public Works will begin accepting and evaluating street lighting requests for school bus stop locations on July 10, 2023.

Strategic Plan Update

To keep the Board informed regarding the progress of implementing the County's adopted five-year Strategic Plan, biannual status reports are provided at both the Budget Workshop and Annual Board Retreat.

The midyear status report on year two of the FY2022 – FY2026 Strategic Plan is included as Attachment #14. The report provides a detailed update on the County's 67 Strategic Initiatives, which are program or area specific projects that align with the County's Strategic Priorities to serve and strengthen the community. As shown in Table #4 the County has made significant progress on implementing the initiatives by completing more than half of the initiatives since the plan was adopted in 2022. As of March 31, 2023, a total of 35 (52%) of the Strategic Initiatives have been completed, with the remaining 32 (48%) in progress. This progress in consistent with prior Strategic

Plan progress at this point in the five-year cycle and the County remains on target to complete all of the strategic initiatives within the five-year time frame.

Summary	Complete	Percent Completed	In Progress	Total
As of completion of Q1 & Q2 of FY 2023	35	52%	32	67
Status by Strategic Priority				
Economy	7	41%	10	17
Environment	7	70%	3	10
Quality of Life	13	46%	15	28
Governance	8	67%	4	12

 Table #4: Status of the Strategic Initiatives

The midyear status report also provides an update on the County's Bold Goals and five-year Targets. These goals and targets align with each priority area and communicate to the public and staff throughout the County the specific results that are expected for achievement through the collective execution of our Strategic Initiatives. Since the start of FY 2023, the County continues to be on track with all of its goals and targets. The Board will receive a complete update on the County's continued progress on the five-year plan as part of the next Annual Board Retreat scheduled for January 2024.

Unincorporated Area Fire Hydrant and Suppression Update

For almost the last decade, the County has been aggressive in funding and installing fire hydrants in the unincorporated area to fill in existing service gaps. In February 2014, the Board conducted a workshop on Fire Safety Infrastructure Needs in Unincorporated Leon County. As a result of the workshop, the County took several proactive steps to address fire suppression in the unincorporated area by:

- Increasing the annual allocation of funding from the fire services fee that supports fire hydrant placement in areas where the infrastructure will support their placement from \$30,000 to \$100,000.
- Adopting the draft policy on Criteria for the Placement of Fire Hydrants on Current Water Systems.
- Directing that fire hydrant placement be considered for funding as part of the Livable Infrastructure for Everyone (L.I.F.E.) Program; this was subsequently replaced through the use of the Fire Assessment revenues.
- Directing staff to continue working with the City of Tallahassee on the Water Masterplan implementation to ensure projects consider fire protection infrastructure improvements where possible.

To initiate the installation of fire hydrants a proactive approach was developed for placing hydrants in areas where the water system infrastructure would support additional hydrants. Not all existing water lines are capable of handling water flow necessary to support fire suppression. To pay for the hydrant installations, an annual allocation of \$100,000 from the fire services fee was approved to start this initiative. The locations of fire hydrants under this program were done in a cooperative manner with the water system utility providers (Talquin and the City of Tallahassee), the volunteer fire department (VFD) chiefs, the Tallahassee Fire Department, Leon County Public Works Engineering, and the EMS Division Chief. Hydrants are placed in areas where the water system infrastructure will support their placement.

Under the County's Fire Hydrant Installation Program, there have been 117 new hydrants installed since 2015 resulting in 2,546 total hydrants in the unincorporated areas of the County (Attachment #15). As of this time, Talquin and the City have stated that through the County's program all locations capable of supporting new hydrants have now been completed. The County will continue to work with Talquin and the City to identify areas where any new water system has sufficient capacity for fire hydrant installations. Current estimates show that it would cost more than \$135 million to upgrade water lines in areas of the unincorporated area to provide adequate pressure to support the installation of fire hydrants.

For areas where water lines are not capable of supporting new fire hydrant installation, the current fire suppression capabilities of the Tallahassee Fire Department and the six volunteer fire departments is sufficient for supplying adequate water to fight fires. The County's firefighting capability rating, utilized by insurance companies to set homeowner's insurance rates, is among the best possible rating for a community with rural, suburban, and urban characteristics. The tanker shuttle system of delivering water to the fire scene is a common practice throughout the United States, meets modern firefighting standards, and provides adequate fire protection in areas where the water system infrastructure does not support urban firefighting. Also, firefighting water sources exist through 10 "dry hydrants" along the shore of Lake Talquin, Lake Miccosukee and Lake Iamonia. Dry hydrants are areas where PVC pipe is extended into the lake providing fire apparatus a connection to pump water out of the lake and then fill tankers that can deliver the water to the fire scene. The TFD also has the capability to deploy floating pumps into any body of standing water and use the water for firefighting purposes. In addition, as existing City and Talquin water lines are replaced due to age or failure, they are replaced with piping that can increase pressure for fire hydrants. The County will continue to work with these utility providers during the replacement of water lines to ensure that hydrants can be installed where practicable.

In addition, staff in consultation with the insurance rating organization and the TFD analyzed the feasibility of installing ground-level water storage tanks for firefighting purposes in areas without fire hydrants. To meet insurance requirements to lower the cost of homeowner's insurance the tank would need to be a minimum of 30,000 gallons and is estimated to cost over \$50,000 plus the cost of the property (if not placed on current County property) to place the tank. The insurance industry would recognize these tanks as a creditable water source for only those properties within 1,000 feet of the water tank. Given the rural nature and building density of the areas that do not have access to fire hydrants, very few properties would receive an insurance benefit. Even though there may be little to no benefit in reducing the cost of homeowner's insurance, staff, in conjunction with TFD, continue to evaluate the operational benefits of installing ground-level water storage tanks. There are some initial concerns regarding the operational benefits of the tanks including if the process of filling a fire department tanker truck at such a tank would be faster and more reliable than travelling to an already established water source. Staff intends to continue to work with TFD and the VFDs in

identifying any possible improvements in service delivery that ground-level water storage tanks may provide and will bring any policy recommendations or funding needs to the Board as part of future agenda items and budget processes.

Multiyear Fiscal Planning

As explained at the April 25, 2023 Budget Workshop, the County has previously engaged in multiyear fiscal planning to ensure the long-term fiscal viability of the County and to ensure the resources available to the County are used in the most prudent manner. Through these efforts, the County has deliberately been able to save taxpayers millions of dollars by deferring increases in property taxes and fees. In addition, during this time, guided by the Strategic Plan, the County has increased its investment in areas such as public safety, human services, park amenities, etc. At the same time, the County has also maintained hundreds of miles of road, hundreds of thousands of square feet of building space, and thousands of acres of parks while paying down debt and maintaining adequate levels of reserves.

While no fiscal plan could have contemplated the significant impacts of the originally proposed FRS legislation, this completely unanticipated fiscal shock did expose the limitations of the County's existing revenue diversification. Currently, the County provides general revenue support to several programs, such as Solid Waste and Stormwater, that with the appropriate level of fees or assessments would be self-supporting. This approach is inconsistent with the County's "Fiscal Guiding Principles" and Fiscal Policies that state fees charged in enterprise operations will be calculated at a level which will support all direct and indirect costs of the enterprise. As with Fire and EMS, the existing fees and assessments for Solid Waste and Stormwater have been deliberately suppressed for many years to provide millions in relief to taxpayers.

However, to ensure the continued long-term fiscal viability of the County, it is critical to reduce and eliminate these general revenue subsidies. The elimination of these subsidies allows the County to rebuild reserves and provides additional resources to address future unanticipated expenditure increases without drastic cuts to operating and capital budgets or increases to property tax rates.

As discussed earlier in this item, the solid waste residential non-ad valorem assessment of \$40 per year has remained unchanged since 1994 or almost 30 years. This fee is intended to pay for the cost of disposing of solid waste brought to the transfer station. This fee no longer pays the full cost of providing this service. In addition, the County does not charge residents to use the rural waste service centers. To offset these costs, the County provides millions in annual general revenue to the solid waste fund. An increase to the non-ad valorem assessment could eliminate this general revenue support. Like the fire fee, a study would need to be conducted to ensure a legally defensible rate is established. To eliminate this general revenue subsidy and correspondingly increase the assessment to an appropriate level, the County intends to conduct a fee study in FY 2025 with the results being available for consideration as part of the FY 2026 budget process.

Like solid waste, Leon County's stormwater program is also supported by a non-ad valorem assessment. This assessment was last reviewed and increased in 2013. The stormwater assessment provides revenues to pay for the operation and maintenance of the County's stormwater system. However, the non-ad valorem assessment is not adequate to support the program and millions in general revenue are annually used to augment the program's funding. Like the other assessments, a

study would need to be conducted to establish recommended fees. Continuing to provide for taxpayer sensitivity, the stormwater fee study is intended to be conducted in FY 2027 and will be considered as part of the FY 2028 budget process. This will be two years after any solid waste fee adjustment in FY 2026.

Leon County has deliberately demonstrated continuous fiscal constraint by mitigating any tax and fee increases until such time as all other approaches have been exhausted. This includes maintaining a budget per capita at one of the lowest rates of any County in Florida, judiciously adding only the most critical positions to the budget, leveraging millions in state and federal grants, and paying down outstanding debt while taking advantage of historically low interest rates when they were available. However, the recently proposed FRS legislation requires the County to revisit its long-term funding strategies. The reasoned and deliberate approach to increasing the solid waste and stormwater assessments over a period of several years, will be better positioned the County to remain a fiscally viable organization into the foreseeable future.

Conclusion

Due to a long history of rigorous fiscal planning, Leon County has been able to continue to provide high quality essential services, while perennially being one of the most efficient and affordable county governments in Florida. By reducing spending at the beginning of the pandemic, constraining budget growth in previous budgets, and the targeted and intentional use of Federal ARPA funding, the County is positioned to consider an FY 2024 budget with limited millage and fee increases (EMS and Fire); the reduced use of fund balances; restoring reserves; maintaining high quality service delivery; maintaining strategic, long term investments in infrastructure; ensuring a high performing workforce with fair pay and equitable practices; and continuing to invest in making the community stronger by leveraging partnerships and supporting those most in need.

The sudden and persistent rise in inflation has added additional stresses on the economy, including local government. Through best fiscal practices, the County's strong financial foundation was established over many previous budget cycles by using budget discipline, sound financial planning and an organization-wide focus on innovation, cost avoidance and efficiency. During previous recessions and downturns in the economy, the County maintained fees and passed on significant property tax savings to citizens.

In the same way the County came out of the Great Recession, the County again is addressing significant fiscal issues in a deliberate and fiscally constrained manner. It bears repeating that these recommended actions provide the necessary resources to continue maintaining the County as a financially viable organization with the ability to withstand the impacts and rebound from the COVID-19 pandemic and the current inflation that is adding more pressures to local government expenses, especially related to cost of material, supplies and the cost of capital projects.

Even with the continued economic uncertainty, due to this long-term fiscal planning, before and during this unparalleled challenge, Leon County Government's fiscal resilience has not gone unrecognized. As acknowledged by Moody's Investor Service in its November 2022 annual release, which affirmed the County's very good Aa2 credit rating.

With the continued leadership of the Board, the dedication of our talented employees and the active engagement of citizens and partners, Leon County government continues to best position the organization to continue to meet the current and foreseeable challenges and opportunities facing our organization and community.

To complete the FY 2024 Preliminary Budget several policy discussion items are presented for Board consideration:

- Plan for the Use of Opioid Litigation Settlement Funds
- Report on County Investment in Human and Homeless Services
- Establishing the Maximum Millage Rates

The remainder of this workshop presents these discussion items.

Options:

- 1. Accept the report on the Preliminary Budget overview.
- 2. Approve the recommended changes to Sections 5.12, "On-Call, Stand-By, and Call-Out Pay" and 6.02.1 Retiree Health Insurance Contribution as reflected in Attachment #6.
- 3. Approve the appropriation of \$291,318 in available Tourism fund balance, and advance funding capital projects in FY 2023 as reflected in the Resolution and Budget Amendment (Attachment #8).
- 4. Authorize the County Administrator to execute a contract amendment with Waste Management increasing the hauling rate to \$18.80 effective October 1, 2023, and \$22.71 effective October 1, 2024, and approve the updated Transfer Station Tipping Fee resolution (Attachment #10), subject to legal review by the County Attorney.
- 5. Approve the District Medical Examiner Fees Schedule (Attachment #11).
- 6. Accept the FY 2023 annual status report and recommendations on the Sidewalk Program implementation (Attachment #12).
- 7. Accept the status report on the FY 2022 FY 2026 Strategic Plan (Attachment #14).
- 8. Include a 5% pay raise for all Leon County Government and Constitutional Officer employees in the FY 2024 Preliminary Budget to be provided by the appropriation of fund balance.

Recommendation:

Options #1 through #7 and Board direction for Option #8

Title: Fiscal Year 2024 Preliminary Budget Overview June 20, 2023 Page 33

Attachments:

- 1. FY 2024 Preliminary Budget
- 2. FY 2024 Preliminary Capital Program Summary
- 3. I2 Summary
- 4. Cost Savings Summary Matrix (FY 2013 FY 2023)
- 5. FY 2023 Midyear Financial Report
- 6. Personnel Policies and Procedures Sections 5.12 "On-Call, Stand-By and Call-Out Pay" and 6.02.1 "Retiree Health Insurance Contribution Changes"
- 7. Policy 07-2 "Reserves"
- 8. Resolution and Budget Amendment Request
- 9. Five-Year Proposed Livable Infrastructure for Everyone (LIFE) Program Funding
- 10. Tipping Fee Rate Resolution
- 11. Proposed FY 2024 Medical Examiner Fee Schedule, Including the Leon County Morgue Use Fee
- 12. Annual Sidewalk Program Update
- 13. Street Lighting List
- 14. Strategic Plan Update
- 15. Unincorporated Area Fire Hydrant and Hydrant Installations since 2014

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>>> Expenditures By Department and Division

Board of County Commissioners									
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
1)	County Commission	1,786,643	1,905,494	2,069,180	8.6%	2,100,745	2,133,609	2,167,825	2,203,459
		1,786,643	1,905,494	2,069,180	8.6%	2,100,745	2,133,609	2,167,825	2,203,459

¹⁾ Increase reflects County Commission costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. The raises pertain to the Commission staff only. In accordance with the County Charter, Commissioner salaries are set by ordinance according to a formula established by the State of Florida based on population. Additionally, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

	Administration								
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
2)	County Administration	1,275,220	1,379,506	1,904,942	38.1%	1,962,013	2,020,970	2,081,880	2,144,820
3)	Emergency Management	1,560,907	1,590,208	1,810,329	13.8%	2,213,734	2,235,953	2,259,069	2,283,083
4)	Human Resources	1,564,986	1,583,513	1,701,172	7.4%	1,746,226	1,791,562	1,838,732	1,887,053
5)	Strategic Initiatives/CMR	1,766,975	1,850,341	2,010,202	8.6%	2,053,472	2,098,440	2,145,163	2,193,737
6)	Volunteer Services	192,254	206,970	113,178	-45.3%	116,442	119,843	123,389	127,085
	_	6,360,342	6,610,538	7,539,823	14.1%	8,091,887	8,266,768	8,448,233	8,635,778

2) Increase reflects costs as noted below and the addition of two Assistant County Administrator positions as part of the County Administrator's FY 2023 midyear reorganization. These additions were accomplished through the reclassification of two existing positions that were realigned to County Administration. The reorganization will result in no new positions or net cost increases to the organization due to existing vacancies and planned retirements.

3) Increase reflects costs as noted below in addition to inflationary costs related to maintenance of the E-911 system and costs to maintain required training and certifications for E-911 staff.

4) Increase reflects costs as noted below in addition to contractual services associated with the management of employee benefits and other inflationary costs associated with travel and training to maintain the Human Resources management software.

5) Increase reflects costs as noted below in addition to the realignment of two Library positions to CMR to maximize resources and enhance public relations and marketing efforts. These increases are offset by the realignment of a vacant Special Projects Coordinator position to Assistant County Administrator.

6) Decrease reflects the realignment of a vacant Volunteer Services Manager position to Health & Human Services Manager as part of the County Administrator's FY 2023 midyear reorganization, offset by costs as noted below.

County Attorney's Office

Department of Public Works

7)	County Attorney	FY 2022 Actual 1,767,589	FY 2023 Adopted 2,179,488	FY 2024 Tentative 2,197,739	Adopted Change 0.8%	FY 2025 Projected 2,247,724	FY 2026 Projected 2,299,412	FY 2027 Projected 2,352,873	FY 2028 Projected 2,408,193
1)	County Automey	1,767,589	2,179,488	2,197,739	0.8%	2,247,724	2,299,412	2,352,873	2,408,193

7) *See personnel note below.

			- F						
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
8)	Engineering Services	3,495,353	4,547,954	4,674,858	2.8%	4,652,795	4,773,666	4,899,204	5,029,604
9)	Fleet Management	4,195,014	3,395,084	4,562,898	34.4%	4,608,613	4,654,782	4,701,413	4,748,561
10)	Operations	11,730,791	14,162,987	14,734,272	4.0%	15,006,736	15,328,812	15,629,192	15,972,954
11)	PW Support Services	652,665	682,539	708,341	3.8%	725,454	743,150	761,445	780,365
		20,073,822	22,788,564	24,680,369	8.3%	24,993,598	25,500,410	25,991,254	26,531,484

8) Increase reflects costs as noted below and costs associated with the review of Leon County's Public Infrastructure Standards and Guidelines to ensure quality and safety in buildings and roads consistent with state and federal guidelines. In support of Strategic Initiative #2023-8, additional costs supports Lake Munson water quality testing and quarterly aerial surveys of sediment compression associated with the extension of the lake drawdown through Spring 2024.

9) In addition to costs noted below, the increase reflects the rising costs of diesel and unleaded fuel and the budgeting of fuel for the Sheriff's Office to streamline accounting and reconciliation of fuel costs. The Sheriff's fuel expenses are offset by corresponding revenue from the Sheriff's Office as reflected in the Fleet Motor Pool Fund. Additional costs are associated with fleet repair and maintenance.

10) Increases reflect costs noted below and additional inflationary increases related to vehicle fuel and repair costs; contractual services related to road maintenance, and sidewalk repair; and additional grant matching funds for an Urban Forestry Grant for canopy road tree inventory. These costs are partially offset by a reduction in road materials and supplies.

11) *See personnel note below.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average and costs related to positions included in the market based revisions to the Classification and Pay Plan. These increases are offset by a decrease in workers compensation costs.

Budget Summary/Analysis

>>>> Expenditures By Department and Division

	Department of Development Support & Environmental Management										
		FY 2022 Actual	FY 2023 Adopted	FY 2024 Tentative	Adopted Change	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected		
12)	Building Plans Review & Inspection	1,790,822	2,238,003	2,320,895	3.7%	2,388,352	2,460,888	2,536,249	2,614,516		
13)	Code Compliance Services	536,999	535,573	541,017	1.0%	554,163	567,771	581,870	596,465		
14)	Development Services	714,775	877,839	913,072	4.0%	936,217	961,723	988,187	1,015,653		
15)	DS Support Services	487,997	586,938	652,426	11.2%	669,198	687,723	706,938	726,654		
16)	Environmental Services	1,504,056	1,902,472	1,943,506	2.2%	1,999,772	2,057,940	2,118,163	2,180,648		
		5,034,649	6,140,825	6,370,916	3.7%	6,547,702	6,736,045	6,931,407	7,133,936		

12) - 16) Increases reflects costs as noted below in addition to inflationary costs associated with training to maintain employee licenses and certifications.

	Department of PLACE								
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
17)	Planning Department	1,112,859	1,046,675	1,095,771	4.7%	1,119,234	1,143,232	1,167,779	1,192,887
	_	1,112,859	1,046,675	1,095,771	4.7%	1,119,234	1,143,232	1,167,779	1,192,887

17) Increase associated with the County's share of the joint City/County Planning Department.

	Office of Financial Stewardship										
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028		
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected		
18)	Office of Management and Budget	-865,471	980,687	1,018,825	3.9%	1,046,722	1,075,667	1,105,718	1,136,924		
19)	Purchasing	568,741	676,792	701,169	3.6%	720,458	740,479	761,284	782,899		
20)	Real Estate Management	403,948	558,347	572,425	2.5%	582,178	592,297	602,795	613,690		
21)	Risk Management	197,098	221,273	231,485	4.6%	236,286	241,200	246,286	251,546		
		2,035,257	2,437,099	2,523,904	3.6%	2,585,644	2,649,643	2,716,083	2,785,059		

18) - 21) *See personnel note below.

Division of Tourism									
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
22)	Division of Tourism	5,711,168	6,760,603	8,124,647	20.2%	8,380,462	8,247,967	8,296,358	8,372,420
		5,711,168	6,760,603	8,124,647	20.2%	8,380,462	8,247,967	8,296,358	8,372,420

22) With Tourism Development Tax (bed-tax) revenues continuing to recover from the impacts of the Covid pandemic on travel, these increases continue to reflect a restoration of many of the budget reductions made in FY 2020 and FY 2021 needed due to a decline in bed-tax revenues. Additional expenses reflects costs associated with Strategic Initiative #2023-1 to celebrate the Leon County/Tallahassee Bicentennial including promotional activities and additional personnel to assist with planning and implementation efforts; planning efforts in support of Strategic Initiative #2022-6 to host the 2026 World Athletics Cross Country Championship at Apalachee Regional Park; funding to conduct a Sports Facility Market Analysis for the County; and funding for Local Arts Agency funding (COCA).

	Office of Information and Technology									
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028	
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected	
23)	Geographic Information Systems	2,006,663	2,278,123	2,350,150	3.2%	2,406,523	2,464,977	2,525,611	2,586,487	
24)	Management Information Services	7,459,735	8,491,179	9,186,376	8.2%	9,454,862	9,746,000	10,063,558	10,285,580	
		9,466,398	10,769,302	11,536,526	7.1%	11,861,385	12,210,977	12,589,169	12,872,067	

23) Increase related to costs noted below and inflationary contractual adjustments for the GIS Mapping software.

24) Inflationary increase related to County software and maintenance contracts including: the NEOGOV Human Resources Management system, Microsoft Office 365, Banner Document Management, and network security applications.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average and costs related to positions included in the market based revisions to the Classification and Pay Plan. These increases are offset by a decrease in workers compensation costs.

Budget Summary/Analysis

>>>> Expenditures By Department and Division

	Office of Library Services									
		FY 2021	FY 2022	FY 2023	Adopted	FY 2024	FY 2025	FY 2026	FY 2027	
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected	
25)	Library Services	5,691,969	6,718,819	6,877,850	2.4%	7,065,516	7,313,371	7,474,974	7,687,687	
		5,691,969	6,718,819	6,877,850	2.4%	7,065,516	7,313,371	7,474,974	7,687,687	

25) Decrease is related to efficiency reductions in support of the Essential Libraries Initiative, which allowed for the reduction of two vacant Library Services positions, offsetting the addition of two planned Parks and Recreation positions to address increased park acreage. Additionally, to better align the County's media coordination events, the Graphic Design Specialist and a Library Services Specialist position were realigned to Community & Media Relations. These reductions are offset by increases in personnel costs noted below and other contractual costs related to subscriptions.

	Office of Public Safety									
			FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028
			Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
26)	Animal Control		1,788,393	1,965,482	2,024,984	3.0%	2,088,134	2,153,732	2,221,870	2,292,660
27)	Emergency Medical Services		23,316,697	24,691,801	26,811,169	8.6%	27,168,732	27,580,982	28,076,786	28,591,685
			25,105,089	26,657,283	28,836,153	8.2%	29,256,866	29,734,714	30,298,656	30,884,345

26) Increase related to funding the County's 50% share of operating and capital expenses for the Animal Shelter as specified in the interlocal agreement with the City and costs associated with required training and operating supplies for Animal Control Officers.

27) Reflects the addition of eight positions and special day and extra shift stipend pay to maintain current service levels and response times, offset by a corresponding reduction in overtime. Other increases are associated with the Advance Life Support Agreement with City Fire Department; medical supplies and repair and maintenance of equipment; training and continued education courses; and to advance Strategic Initiative #2023-7, funding associated with the County's partnership with Tallahassee Community College to offer a one-year EMT Certification Program on Godby High School's campus.

Office of Intervention & Detention Alternatives

		FY 2022 Actual	FY 2023 Adopted	FY 2024 Tentative	Adopted Change	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
28)	County Probation	1,468,172	1,748,825	1,740,786	-0.5%	1,783,911	1,828,773	1,875,439	1,924,003
29)	Drug & Alcohol Testing	144,179	197,052	182,187	-7.5%	186,220	190,389	194,699	199,160
30)	Supervised Pretrial Release	1,590,324	1,887,069	1,881,671	-0.3%	1,918,912	1,957,659	1,997,999	2,040,003
		3,202,675	3,832,946	3,804,644	-0.7%	3,889,043	3,976,821	4,068,137	4,163,166

28) - 30) Decrease reflects fluctuations in personnel costs due to staff turnover offset by personnel costs as noted below.

Office of Human Services & Community Partnerships

		onnee (onice of Human bervices & community Furtherships								
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028		
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected		
31)	Housing Services	885,300	1,701,283	1,739,164	2.2%	1,752,780	1,766,950	1,781,696	1,797,044		
32)	Human Services	8,057,275	8,845,621	9,386,192	6.1%	9,519,851	9,622,047	9,608,737	9,660,149		
33)	Veteran Services	274,654	387,955	405,892	4.6%	413,497	421,392	429,578	438,081		
		9,217,229	10,934,859	11,531,248	5.5%	11,686,128	11,810,389	11,820,011	11,895,274		

- 31) Increase reflects State Housing Initiative Program (SHIP) allocated in the state budget for FY 2024. To advance Strategic Initiative #2023-18 to leverage federal and state funding to build affordable rental housing for low-income residents, \$283,135 will be directed towards affordable multifamily dwellings which can be used to match and leverage state and federal bond financing programs. Increases are offset by the reclassification and realignment of the Director of Human Services & Community Partnerships Director to Assistant County Administrator.
- 32) Increase reflects the realignment of a vacant Volunteer Services Manager position to Health & Human Services Manager as part of the County Administrator's FY 2023 midyear reorganization. Additional costs are associated with the state mandated Medicaid payment and increased funding for the Indigent Cremation and Burial Program to address inflationary costs for transportation and storage of deceased bodies; Medical Examiner contractual payments; Baker Act & Marchman Act to cover the County's required share for mental health services for Leon County residents; increased funding to address growing demands for the Direct Emergency Assistance Program; and in support of Strategic Initiative #2023-11 to address homelessness, additional funding to United Partners for Human Services (UPHS) to expand capacity to assist families experiencing homelessness.

33) *See personnel note below.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average and costs related to positions included in the market based revisions to the Classification and Pay Plan. These increases are offset by a decrease in workers compensation costs.

>>> Expenditures By Department and Division

Office of Resource Stewardship										
FY 2022 FY 2023 FY 2024 Adopted FY 2025 FY 2026 FY 2027 FY 2028										FY 2028
			Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
34)	Cooperative Extension		304,439	478,515	525,175	9.8%	514,799	535,207	556,431	578,503
35)	Facilities Management		12,754,178	13,096,391	14,394,206	9.9%	14,688,911	15,015,663	15,345,845	15,716,669
36)	Office of Sustainability		235,586	357,714	348,061	-2.7%	375,523	358,861	386,762	370,567
37)	Parks and Recreation		3,310,061	3,959,814	4,289,754	8.3%	4,376,993	4,479,080	4,607,415	4,712,849
38)	Solid Waste		13,482,014	12,786,917	15,563,810	21.7%	15,908,461	16,263,684	16,623,294	16,839,215
			30,086,278	30,679,351	35,121,006	14.5%	35,864,687	36,652,495	37,519,747	38,217,803

34) The increase is related to personnel and operating costs associated with the University of Florida Institute of Food and Agricultural Sciences contract.

35) In addition to the costs noted below, the increase reflects inflationary adjustments for utilities and contractual services for security, custodial, HVAC, elevators, and building and grounds maintenance services, offset by operational savings associated with the ESCO energy savings project.

36) Decrease is related to hosting of the bi-annual Sustainable Communities Summit every other year, which was last hosted in FY 2023. This decrease is offset by personnel costs as noted below.

37) Increase reflects costs noted below and inflationary contractual costs associated with mowing, trail, playground and ballfield maintenance, and tree trimming on greenway and park trails.

38) Overall increases are attributed to the renegotiated hauling and disposal contract to account for inflationary costs associated with transferring the County's waste from the Transfer Station to the regional landfill in Jackson County. The costs will be recouped by revenue from the increased tipping fee at the Transfer Station as reflected in the Solid Waste Enterprise Fund. Other costs include contractual costs for mowing at the Rural Waste Service Centers and Landfill, electronic disposal and equipment replacement.

		Constitutional								
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028	
		Actual Adopted Tentative Change Projected Projected Project								
39)	Clerk of the Circuit Court	2,508,030	2,785,561	3,088,807	10.9%	3,243,248	3,405,409	3,575,680	3,754,464	
40)	Property Appraiser	5,419,104	5,980,519	5,983,232	0.0%	6,282,394	6,596,513	6,926,339	7,272,656	
41)	Sheriff	90,691,832	94,066,774	103,260,165	9.8%	109,626,327	116,792,520	124,602,281	133,151,120	
42)	Supervisor of Elections	5,217,811	4,728,975	7,341,773	55.3%	5,724,739	6,430,821	5,932,058	7,982,568	
43)	Tax Collector	5,883,136	6,445,377	7,103,357	10.0%	7,220,371	7,347,578	7,480,872	7,480,872	
		109,719,913	114,007,206	126,777,334	11.2%	132,097,079	140,572,841	148,517,230	159,641,680	

39) Increases associated with the County share of the Clerk's Finance Department, which includes cost-of-living adjustments, increased retirement rates as well as the addition of an accounting position to support increased demands related to the Clerk's Finance duties to the County.

40) The nominal increase in the Property Appraisers budget includes normal personnel costs, offset by a reduction in the number of temporary employees, completion of existing IT projects, and not purchasing new vehicles in FY 2024.

41) In addition to normal personnel costs increases, in support of Strategic Initiative #2023-24 the budget includes the final phase of implementation of a new compensation pay plan for Detention and Law Enforcement personnel. Other increases are related to inflationary costs of fuel and vehicle repair; medical supplies and food; equipment for officers (body-cameras, upgraded tasers); and the realignment of certain capital outlay expenses from Leon County Government's capital improvement program to the Sheriff.

42) Increases are related to a presidential preference primary being held in FY 2024. Other increases include the impacts of implementing the continuing changes in election laws, increased mailing costs, and the salary cost of hiring additional temporary personnel to conduct the elections.

43) Increase reflects estimated commission payments associated with an increase in property tax collections related to property values increasing by 7.46% and the Emergency Medical Services Municipal Services Taxing Unit millage rate increasing from .50 to .75. Increases also include commission payments for the solid waste, fire, and stormwater special assessments.

	Judicial								
	Department / Division	FY 2022 Actual	FY 2023 Adopted	FY 2024 Tentative	Adopted Change	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
44)	Court Administration	305,111	304,893	311,131	2.0%	320,789	330,818	341,236	352,054
45)	Guardian Ad Litem	16,651	22,868	22,013	-3.7%	22,013	22,013	22,013	22,013
46)	Other Court-Related Programs	549,556	670,038	653,267	-2.5%	658,328	660,511	670,068	675,758
47)	Public Defender	109,170	143,645	160,125	11.5%	160,125	160,125	160,125	160,125
48)	State Attorney	96,410	131,915	130,280	-1.2%	130,280	130,280	130,280	130,280
		1,076,898	1,273,359	1,276,816	0.3%	1,291,535	1,303,747	1,323,722	1,340,230

44) *See personnel note below.

45) Decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

46) Decreases reflect personnel cost savings due to the retirement of a long-standing employee.

47) Increase is due to the allocation of the phone system and other communications charges that are adjusted annually.

48) Budget is recommended at the same funding level as the previous fiscal year.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average and costs related to positions included in the market based revisions to the Classification and Pay Plan. These increases are offset by a decrease in workers compensation costs.

>>>> Expenditures By Department and Division

		Non-Operating								
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028	
	Department / Division	Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected	
49)	Budgeted Reserves	64,465	210,000	1,626,951	674.7%	210,000	527,788	706,397	863,299	
50)	Communications	3,271,444	3,807,263	3,972,734	4.3%	4,031,278	4,059,479	4,073,938	4,088,798	
51)	Consolidated Dispatch Agency (CDA)	3,390,741	3,432,711	3,804,347	10.8%	3,984,564	4,173,792	4,173,792	4,173,792	
52)	Fire Control	10,424,682	10,562,113	11,354,276	7.6%	11,530,055	11,696,252	11,865,968	12,037,245	
53)	Line Item Funding	190,000	100,000	100,000	0.0%	0	-	-	-	
54)	Other Non-Operating	7,836,033	9,604,185	8,542,909	-11.1%	8,623,066	9,004,007	9,330,851	9,353,692	
55)	Risk Allocations	1,375,026	1,509,839	1,791,481	18.7%	1,798,766	1,806,121	1,813,549	1,813,549	
56)	Risk Financing & Workers Comp	5,206,206	5,415,000	5,783,236	6.8%	5,836,695	5,891,649	5,946,038	6,000,879	
		31,758,597	34,641,111	36,975,934	6.8%	36,014,424	37,159,088	37,910,533	38,331,254	

49) Reflects increase in Emergency Medical Services reserves. The planned increase in the EMS millage rate provides for reserves to support future increased staffing and equipment requirements for the program over the next five years.

50) Reflects annual adjustments in department billings for phone and internet charges.

51) Increased costs for the CDA are related to the County's 33% cost share of the agency and are associated with personnel costs, and the Motorola CAD system contract payment. The City funds the remaining 67% share of the CDA.

52) As approved on April 25, 2023, increased costs are directly related to the increase in the fire services assessments as reflected in the joint City/County rate study. All payments collected from this assessment are remitted to the City to fund fire rescue services in the unincorporated area of the County.

53) This budget includes support for the final payment of a five year agreement with the Kearney Center for the capital costs associated with the Homeless Shelter Relocation.

54) Reflects decrease in Community Redevelopment Agency (CRA) payments due to a reduction in the County's payments for the Downtown District, offset by projected increases in value for the Frenchtown District; funding for the final year of a three-year commitment for the joint County, City and Florida State University Real Time Crime Center; the State Juvenile Justice Payment; and funding for the Frenchtown Rising events.

55) Reflects an increase in cost allocations to fund the rise in cost of general liability, property, vehicle and aviation insurance premiums.

56) Aggressive safety and risk programs resulted in savings in Leon County workers' compensation costs for FY 2024. These savings are offset by a increase in workers' compensation claims for the Sheriff and projected increases in insurance premium coverages for property and general liability.

		D	ebt Service					
	FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028
Department / Division	Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
Debt Service	5,084,340	5,715,522	5,717,190	0.0%	5,712,825	2,260,805	2,187,808	2,186,125
	5,084,340	5,715,522	5,717,190	0.0%	5,712,825	2,260,805	2,187,808	2,186,125

57) Debt Service accounts for the payment of principal and interest associated with the existing bonds issued and/or bank loans obtained by the County. The nominal increase is associated with established payment schedules.

58)	

57)

	Capital Improvement Program										
	FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028			
Department / Division	Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected			
Engineering Services	14,569,626	12,453,474	12,259,803	-1.6%	17,808,656	17,209,262	15,266,407	14,296,251			
Facilities Management	8,044,563	3,283,250	3,069,307	-6.5%	7,039,008	5,631,697	5,800,890	5,174,905			
Fleet Management	1,900,613	1,011,840	3,603,700	256.2%	7,104,000	7,030,000	7,001,400	6,923,880			
Management Information Services	1,735,781	3,280,774	4,338,481	32.2%	5,288,892	5,341,277	5,160,502	3,741,668			
Miscellaneous	5,397,055	-	-	0.0%	-	-	-	-			
Parks & Recreation	3,977,575	1,621,000	401,030	-75.3%	2,333,445	2,582,515	2,357,750	2,149,150			
Public Works - Operations	299,111	756,832	395,168	-47.8%	750,805	450,805	450,805	450,805			
Solid Waste	434,956	150,852	550,000	264.6%	50,000	200,000	130,000	50,000			
	36,359,280	22,558,022	24,617,489	9.1%	40,374,806	38,445,556	36,167,754	32,786,659			

58) At the June 20, 2023 workshop, the Board will consider advance funding \$2.15 million in American Rescue Plan Act (ARPA) funding and \$8.3 million in dedicated general revenue and transportation fund balances to ensure some capital projects related to the Detention Center, vehicle replacement, stormwater infrastructure and park facilities continue and vehicle purchases are not delayed. The advance funding of these projects will result in an increase of 9.1% in the overall capital program from FY 2023. The FY 2024 Capital Program also includes continued funding for Arterial/Collector/Local Road resurfacing to maintain County roads and the Sidewalk Program; EMS vehicles, including the replacement of four ambulances and refurbishing of two; Building infrastructure improvements; County Compute Infrastructure; and the Essential Libraries Initiatives.

* Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average and costs related to positions included in the market based revisions to the Classification and Pay Plan. These increases are offset by a decrease in workers compensation costs.

>>>> Expenditures By Department and Division

	Grants Administration										
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028		
	Department / Division	Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected		
59)	Grants EMS	0	60,000	60,000	0.0%	60,000	60,000	60,000	60,000		
60)	Grants Housing	147,152	50,000	50,000	0.0%	50,000	50,000	50,000	50,000		
61)	Grants IDA	78,454	83,800	80,000	-4.5%	81,600	83,232	84,897	84,897		
62)	Grants Library	93,756	15,000	15,000	0.0%	15,000	15,000	15,000	15,000		
63)	Grants LLEBG	38,356	38,356	38,356	0.0%	38,356	38,356	38,356	38,356		
	Grants Parks	125,490	-	-	0.0%	-	-	-	-		
	Grants Public Works	27,319	-	-	0.0%	-	-	-	-		
	Grants-Emergency Management	29,586	-	-	0.0%	-	-	-	-		
	Grants-Federal Stimulus	10,054,930	-	-	0.0%	-	-	-	-		
		10,595,043	247,156	243,356	-1.5%	244,956	246,588	248,253	248,253		

59) Reflects funds for grants received from the Florida Department of Health in support of Emergency Medical Services.

60) Reflects funding for emergency housing repair assistance from the Housing Finance Authority.

61) Reflects a decline in traffic fines collected for driver's education for the Slosberg Drivers' Education Fund. These funds are paid to the Leon County School Board for the driver's education program.

62) Reflects expenditures associated with the receipt of donations from the Friends of the Library.

63) Reflects anticipated Law Enforcement Block Grant funding from the Department of Justice Juvenile Assistance Grant Program (JAG).

				Transfers					
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028
	Department / Division	Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
64)	Transfers	57,329,892	53,343,822	48,815,660	-8.5%	46,122,533	47,747,698	48,295,811	51,550,510
		57,329,892	53,343,822	48,815,660	-8.5%	46,122,533	47,747,698	48,295,811	51,550,510

64) A budget transfer is the reallocation of funding from one fund to support expenditures in another fund usually for a dedicated purpose, such as the transfer of Building funds to the Capital Improvement Fund for the purchase of Building Department vehicles. The decrease for FY 2024 is related to the elimination of general revenue support for Fire Services and Emergency Medical Services due to the implementation of the joint City/County fire assessment rate study, and the planned increase in the EMS MSTU millage rate from .50 to .75. Other decreases are associated with reductions in transfers to support operations for Pretrial/Probation (due to nominal increases in revenues), and the General Fund and Transportation Capital Improvement Funds due to the anticipated advance funding of projects and the use of available dedicated fund balances. These decreases are offset by increases in transfers from general revenue funds to the Support revenue declines in the Development and Environmental Services Fund due to the slowdown of the post-COVID rebound of permitting activity, and Stormwater.

	Summary Totals										
	FY 2022 Actual	FY 2023 Adopted	FY 2024 Tentative	Adopted Change	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected			
Leon County Government	126,651,966	139,461,846	152,309,776	9.2%	155,690,621	158,675,854	161,842,507	164,983,559			
Constitutional Officers	109,719,913	114,007,206	126,765,334	11.2%	132,097,079	140,572,841	148,517,230	159,641,680			
Judicial	1,076,898	1,273,359	1,276,816	0.3%	1,291,535	1,303,747	1,323,722	1,340,230			
Non-Operating	31,758,597	34,641,111	36,987,934	6.8%	36,014,424	37,159,088	37,910,533	38,331,254			
Capital	36,359,280	22,558,022	24,617,489	9.1%	40,374,806	38,445,556	36,167,754	32,786,659			
Debt Service	5,084,340	4,513,058	4,514,726	0.0%	4,457,178	1,002,768	932,689	929,233			
ESCO Lease Financing	0	1,202,464	1,202,464	0.0%	1,255,647	1,258,037	1,255,119	1,256,892			
Grants	10,595,043	247,156	243,356	-1.5%	244,956	246,588	248,253	248,253			
Total Budget Net Transfers	321,246,038	317,904,222	347,917,896	9.4%	371,426,247	378,664,480	388,197,807	399,517,760			
Total Operating Budget	284,886,758	295,346,200	323,300,407	9.5%	331,051,441	340,218,924	352,030,053	366,731,101			
Total Capital Budget	36,359,280	22,558,022	24,617,489	9.1%	40,374,806	38,445,556	36,167,754	32,786,659			
Total County Budget	378,575,930	371,248,044	396,733,556	6.9%	417,548,780	426,412,178	436,493,618	451,068,270			
Total County Minus Transfers	321,246,038	317,904,222	347,917,896	9.4%	371,426,247	378,664,480	388,197,807	399,517,760			

>>>> Board of County Commissioners

Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		1,713,697	1,793,079	1,900,785	-	1,900,785	1,932,350
Operating		72,945	112,415	168,395	-	168,395	168,395
	Total Budgetary Costs	1,786,643	1,905,494	2,069,180	-	2,069,180	2,100,745
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
County Commission		1,786,643	1,905,494	2,069,180	-	2,069,180	2,100,745
	Total Budget	1,786,643	1,905,494	2,069,180	-	2,069,180	2,100,745
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,786,643	1,905,494	2,069,180	-	2,069,180	2,100,745
	Total Revenues	1,786,643	1,905,494	2,069,180	-	2,069,180	2,100,745
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
County Commission		14.00	14.00	14.00	_	14.00	14.00
Total Fu	Ill-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

>>>> Board of County Commissioners

Budgetary Costs Personnel Services Operating To		FY 2022	FY 2023				
Personnel Services Operating		Actual	Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 202 Budge
Operating		1,713,697	1,793,079	1,900,785	-	1,900,785	1,932,35
		72,945	112,415	168,395		168,395	168,39
10	otal Budgetary Costs				-		
	otal Budgetary Costs	1,786,643	1,905,494	2,069,180		2,069,180	2,100,745
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budge
Commissioner Office Budget (11,827	12,500	20,500	-	20,500	20,50
Commissioner Office Budget (0	001-102-511)	690	12,500	20,500	-	20,500	20,50
Commissioner Office Budget (5,979	12,500	20,500	-	20,500	20,50
Commissioner Office Budget (0		7,827	12,500	20,500	-	20,500	20,50
Commissioner Office Budget (0		7,819	12,500	20,500	-	20,500	20,50
Commissioner Office Budget (8,659	12,500	20,500	-	20,500	20,50
Commissioner Office Budget (0		9,408	12,500	20,500	-	20,500	20,50
Commissioners' Account (001-	108-511)	20,737	24,915	24,895	-	24,895	24,89
County Commission (001-100-5	511)	1,713,697	1,793,079	1,900,785	-	1,900,785	1,932,35
	Total Budget	1,786,643	1,905,494	2,069,180	-	2,069,180	2,100,74
		FY 2022	EV 2022	FY 2024	EV 2024	EX 0004	EX 2021
E dia - C			FY 2023		FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budge
001 General Fund	Total Revenues	1,786,643 1,786,643	1,905,494	2,069,180	-	2,069,180 2,069,180	2,100,745
	Total Revenues	1,780,045	1,905,494	2,069,180		2,007,100	2,100,745
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budge
County Commission	e Equivalents (FTE)	14.00	14.00 14.00	14.00 14.00	-	14.00 14.00	14.0

Board of County Commissioners

	County Com	111331011 - Co	Junty Con	1111351011 (001-	100-511)		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		1,713,697	1,793,079	1,900,785	-	1,900,785	1,932,350
	Total Budgetary Costs	1,713,697	1,793,079	1,900,785	-	1,900,785	1,932,350
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,713,697	1,793,079	1,900,785	-	1,900,785	1,932,350
	Total Revenues	1,713,697	1,793,079	1,900,785	-	1,900,785	1,932,350
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
County Commissioner		7.00	7.00	7.00	-	7.00	7.00
Commission Aide		7.00	7.00	7.00	-	7.00	7.00
'Total Full-'	Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

County Commission - County Commission (001-100-511)

The major variances for the FY 2024 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. Funding for raises pertains to Commission staff only. Board of County Commissioner salaries are established pursuant to County ordinance which uses rates set by the State of Florida.

Board of County Commissioners

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		11,827	12,500	20,500	_	20,500	20,500
	Total Budgetary Costs	11,827	12,500	20,500	-	20,500	20,500
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	
Funding Sources					_		FY 2025 Budget 20,500

County Commission - Commissioner Office Budget (001-101-511)

Board of County Commissioners

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		690	12,500	20,500	-	20,500	20,500
	Total Budgetary Costs	690	12,500	20,500	_	20,500	20,500
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
						2 auget	2 auger
001 General Fund		690	12,500	20,500	-	20,500	20,500

County Commission - Commissioner Office Budget (001-102-511)

Board of County Commissioners

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		5,979	12,500	20,500	-	20,500	20,500
	Total Budgetary Costs	5,979	12,500	20,500	-	20,500	20,500
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	
Funding Sources 001 General Fund							FY 2025 Budget 20,500

County Commission - Commissioner Office Budget (001-103-511)

Board of County Commissioners

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		7,827	12,500	20,500	-	20,500	20,500
	Total Budgetary Costs	7,827	12,500	20,500	-	20,500	20,500
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	
Funding Sources 001 General Fund							FY 2025 Budget 20,500

County Commission - Commissioner Office Budget (001-104-511)

Board of County Commissioners

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		7,819	12,500	20,500	-	20,500	20,500
	Total Budgetary Costs	7,819	12,500	20,500	-	20,500	20,500
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		7,819	12,500	20,500	-	20,500	20,500
		,	, ,			,	,

County Commission - Commissioner Office Budget (001-105-511)

Board of County Commissioners

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		8,659	12,500	20,500	-	20,500	20,500
	Total Budgetary Costs	8,659	12,500	20,500	_	20,500	20,500
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		8,659	12,500	20,500	-	20,500	20,500

County Commission - Commissioner Office Budget (001-106-511)

Board of County Commissioners

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		9,408	12,500	20,500	-	20,500	20,500
	Total Budgetary Costs	9,408	12,500	20,500	-	20,500	20,500
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
Funding Sources 001 General Fund		Actual 9,408	Adopted 12,500	Continuation 20,500	Issues	Budget 20,500	Budget 20,500

County Commission - Commissioner Office Budget (001-107-511)

Board of County Commissioners

Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating		20,737	24,915	24,895	-	24,895	24,895
	Total Budgetary Costs	20,737	24,915	24,895	-	24,895	24,895
Eunding Sources	<u>_</u>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	FY 2024 Issues	Budget	Budget
Funding Sources 001 General Fund							

County Commission - Commissioners' Account (001-108-511)

The budget increase is due to the allocation of the phone system and other communications charges that are adjusted annually.

>>>> Administration

Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		4,413,932	4,724,691	5,346,522	-	5,346,522	5,512,576
Operating		1,841,067	1,885,847	2,020,865	172,436	2,193,301	2,579,311
Capital Outlay		105,344	-	-	-	-	_
Total Budge	etary Costs	6,360,342	6,610,538	7,367,387	172,436	7,539,823	8,091,887
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
County Administration		1,275,220	1,379,506	1,904,942	-	1,904,942	1,962,013
Strategic Initiatives		1,766,975	1,850,341	2,010,202	-	2,010,202	2,053,472
Human Resources		1,564,986	1,583,513	1,682,585	18,587	1,701,172	1,746,226
Emergency Management		1,560,907	1,590,208	1,656,480	153,849	1,810,329	2,213,734
Volunteer Services		192,254	206,970	113,178	-	113,178	116,442
То	tal Budget	6,360,342	6,610,538	7,367,387	172,436	7,539,823	8,091,887
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		4,799,435	5,020,330	5,710,907	18,587	5,729,494	5,878,153
125 Grants		350,036	379,388	390,573	10,507	390,573	399,818
130 9-1-1 Emergency Communications		1,210,872	1,210,820	1,265,907	153,849	1,419,756	1,813,916
0,	Revenues	6,360,342	6,610,538	7,367,387	172,436	7,539,823	8,091,887
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
County Administration		5.00	5.00	7.00	-	7.00	7.00
Emergency Management		7.00	7.00	7.00	-	7.00	7.00
Human Resources		12.00	12.00	12.00	-	12.00	12.00
Strategic Initiatives		14.50	14.50	15.50	-	15.50	15.50
Volunteer Services		2.00	2.00	1.00	-	1.00	1.00
Total Full-Time Equivale	ents (FTE)	40.50	40.50	42.50	-	42.50	42.50

>>>> Administration

C οι	unty Admin	nistration	n Summary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,246,480	1,342,587	1,868,480	-	1,868,480	1,925,551
Operating	27,236	36,919	36,462	-	36,462	36,462
Capital Outlay	1,504	-	-	-	-	-
Total Budgetary Costs	1,275,220	1,379,506	1,904,942	-	1,904,942	1,962,013
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
County Administration (001-110-512)	1,275,220	1,379,506	1,904,942	-	1,904,942	1,962,013
Total Budget	1,275,220	1,379,506	1,904,942	_	1,904,942	1,962,013
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,275,220	1,379,506	1,904,942	_	1,904,942	1,962,013
Total Revenues	1,275,220	1,379,506	1,904,942	_	1,904,942	1,962,013
				TX i 0 00 <i>i</i>		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
County Administration	5.00	5.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	5.00	5.00	7.00	-	7.00	7.00

>>>> Administration

County Admini	stration - Co	ounty Adm	ninistration (00)1-110-512)		
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,246,480	1,342,587	1,868,480	-	1,868,480	1,925,551
Operating	27,236	36,919	36,462	-	36,462	36,462
Capital Outlay	1,504	-	-	-	-	_
Total Budgetary Costs	1,275,220	1,379,506	1,904,942	-	1,904,942	1,962,013
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,275,220	1,379,506	1,904,942	-	1,904,942	1,962,013
Total Revenues	1,275,220	1,379,506	1,904,942	-	1,904,942	1,962,013
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	-	1.00	1.00
Assistant County Administrator	2.00	2.00	4.00	-	4.00	4.00
Sr. Exec Asst/Office Mngr	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	7.00	-	7.00	7.00

The major variances for the FY 2024 County Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the addition of two Assistant County Administrator positions. These additions were accomplished through the reclassification of existing positions (Special Projects Coordinator and the Director of Human Services & Community Partnerships) that were realigned to County Administration. The reorganization will result in no new positions or net cost increases to the organization due to existing vacancies and planned retirements.

>>>> Administration

St	rategic In	itiatives S	Summary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,120,792	1,286,990	1,386,398	-	1,386,398	1,429,647
Operating	574,183	563,351	623,804	-	623,804	623,825
Capital Outlay	72,000	-	-	-	-	-
Total Budgetary Costs	1,766,975	1,850,341	2,010,202	-	2,010,202	2,053,472
	FY 2022	FY 2023	FY 2024 Continuation	FY 2024	FY 2024	FY 2025
Appropriations Community and Media Relations (001-116-513)	Actual 902,077	Adopted 904,699	1,106,937	Issues	Budget 1,106,937	Budget 1,132,370
Strategic Initiatives (001-115-513)	864,899	904,099	903,265	-	903,265	921,102
Total Budget	1,766,975	1,850,341	2,010,202	-	2,010,202	2,053,472
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	1,766,975	1,850,341	2,010,202	-	2,010,202	2,053,472
Total Revenues	1,766,975	1,850,341	2,010,202	-	2,010,202	2,053,472
Staffing Summer	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary Strategic Initiatives	Actual 7.50	Adopted 7.50	Continuation 6.50	Issues	Budget 6.50	Budget 6.50
Community and Media Relations	7.00	7.00	6.50 9.00	-	6.50 9.00	6.50 9.00
Total Full-Time Equivalents (FTE)	14.50	14.50	15.50		15.50	15.50

>>>> Administration

	Strategic Ini	tiatives - Sti	rategic Ini	tiatives (001-1	15-513)		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		626,523	703,525	613,203	-	613,203	631,040
Operating		238,376	242,117	290,062	-	290,062	290,062
Total Bu	dgetary Costs	864,899	945,642	903,265	-	903,265	921,102
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		864,899	945,642	903,265	-	903,265	921,102
То	otal Revenues	864,899	945,642	903,265	_	903,265	921,102
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Special Projects Coordinator			1.00	-	-	-	-
Senior Policy Analyst		1.00	1.00	-	-	-	-
Assistant to the County Admin		1.50	1.50	1.00	-	1.00	1.00
Director of Comm Relations & Resil		-	-	0.50	-	0.50	0.50
Management Intern		1.00	1.00	1.00	-	1.00	1.00
Agenda Coordinator		1.00	1.00	1.00	-	1.00	1.00
Management Analyst		1.00	-	1.00	-	1.00	1.00
Citizen Services Liaison		1.00	1.00	1.00	-	1.00	1.00
Executive Assistant		1.00	1.00	1.00		1.00	1.00
Total Full-Time Equiv	valents (FTE)	7.50	7.50	6.50	-	6.50	6.50

The major variances for the FY 2024 Strategic Initiatives budget are as follows:

Decreases to Program Funding:

1. As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of the vacant Special Projects Coordinator position to Assistant County Administrator. The personnel services budget reflects the realignment of this position to County Administration. This decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

>>>> Administration

Strategic Initiatives	- Commun	ity and M	edia Relations	6 (001-116-51	3)	
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	494,269	583,465	773,195	-	773,195	798,607
Operating	335,807	321,234	333,742	-	333,742	333,763
Capital Outlay	72,000	-	-	-	-	-
Total Budgetary Costs	902,077	904,699	1,106,937	_	1,106,937	1,132,370
	FN 2022	EV 2022				EN/ 2025
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	902,077	904,699	1,106,937	-	1,106,937	1,132,370
Total Revenues	902,077	904,699	1,106,937	-	1,106,937	1,132,370
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Assistant to the County Admin	0.50	0.50	-	-	-	-
Director of Comm Relations & Resil	-	-	0.50	-	0.50	0.50
Public Information Specialist	2.50	3.50	4.50	-	4.50	4.50
Public Information and Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Public Information Specialist	1.00		-	-	-	-
Graphics and Web Design Lead	1.00	1.00	1.00	-	1.00	1.00
Graphic Design Specialist	1.00	1.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	7.00	7.00	9.00	-	9.00	9.00

The major variances for the FY 2024 Community and Media Relations budget are as follows:

Increase to Program Funding:

Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.
 Other personnel costs associated with the realignment of two Library positions (Library Services Specialist reclassed to Public Information Specialist and a Graphic Design Specialist) to Community and Media Relations to maximize resources and enhance public relations and marketing efforts.

Administration

H	Human Reso	ources (00	1-160-513)			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,313,294	1,256,940	1,308,420	-	1,308,420	1,349,583
Operating	247,311	326,573	374,165	18,587	392,752	396,643
Capital Outlay	4,381	-	-	-	-	-
Total Budgetary Costs	1,564,986	1,583,513	1,682,585	18,587	1,701,172	1,746,226
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	1,564,986	1,583,513	1,682,585	18,587	1,701,172	1,746,226
Total Revenues	1,564,986	1,583,513	1,682,585	18,587	1,701,172	1,746,226
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Engmt & Perf Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Health & Wellness Coordinator	1.00	1.00	1.00	-	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	-	1.00	1.00
Compensation Analyst	1.00	1.00	1.00	-	1.00	1.00
HR Records Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	2.00	2.00	2.00	-	2.00	2.00
Employee Relations Manager	1.00	1.00	1.00	-	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	-	1.00	1.00
HRIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00

The major variances for the FY 2024 Human Resources budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Contractual services associated with the management of employee benefits and other inflationary costs associated with travel and training to maintain the Human Resources management software.

>>>> Administration

Eme	rgency Ma	anageme	nt Summary	7		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	575,968	672,627	693,009	-	693,009	714,316
Operating	957,481	917,581	963,471	153,849	1,117,320	1,499,418
Capital Outlay	27,459	-	-	-	-	-
Total Budgetary Costs	1,560,907	1,590,208	1,656,480	153,849	1,810,329	2,213,734
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budge
Big Bend Healthcare Coalition (125-952039-525)	6,350	-	-	-	-	
Emergency Management (125-864-525)	110,113	121,221	121,221	-	121,221	121,290
EMPA Base Grant-State (125-952020-525)	105,806	-	-	-	-	
EMPA Base Grant-State (125-952024-525)	-	152,777	-	-	-	
EMPA State Grant (125-952030-525)	-	-	159,382	-	159,382	164,738
EMPG ARPA Grant (125-952022-525)	13,926	-	-	-	-	
EMPG Federal Grant (125-952019-525)	90,914	-	-	-	-	
EMPG Federal Grant (125-952023-525)	-	105,390	-	-	-	
EMPG Federal Grant (125-952029-525)	-	-	109,970	-	109,970	113,790
EM-SHSGP Federal Grant (125-952015-525)	22,927	-	-	-	-	
Enhanced E-911-Administration (130-180-525)	1,181,213	1,165,088	1,220,012	153,849	1,373,861	1,767,992
Insurance for E-911 (130-495-525)	2,679	2,777	2,910	-	2,910	2,939
MIS Automation (130-470-525)	26,980	42,955	42,985	-	42,985	42,985
Total Budget	1,560,907	1,590,208	1,656,480	153,849	1,810,329	2,213,734
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
125 Grants	350,036	379,388	390,573	-	390,573	399,818
130 9-1-1 Emergency Communications	1,210,872	1,210,820	1,265,907	153,849	1,419,756	1,813,916
Total Revenues	1,560,907	1,590,208	1,656,480	153,849	1,810,329	2,213,734
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
EMPG Federal Grant	1.00	1.00	1.00	-	1.00	1.00
EMPA Base Grant-State	1.00	1.00				
EMPA State Grant			1.00		1.00	1.00
Enhanced E-911-Administration	5.00	5.00	5.00		5.00	5.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

Administration

	Emergency Manag	gement - Er	nergency]	Management	(125-864-525)	
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		46,248	-	-	-	-	-
Operating		63,864	121,221	121,221	-	121,221	121,290
	Total Budgetary Costs	110,113	121,221	121,221	-	121,221	121,290
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
125 Grants		110,113	121,221	121,221	-	121,221	121,290
	Total Revenues	110,113	121,221	121,221	-	121,221	121,290

FY 2024 Emergency Management Grant Match budget remained level.

>>>> Administration

Emergency Management - EMITO Federal Grant (125-952029-525)										
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget			
Personnel Services		-	-	109,970	-	109,970	113,790			
	Total Budgetary Costs	-	-	109,970	-	109,970	113,790			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
125 Grants		-	-	109,970	-	109,970	113,790			
	Total Revenues	-	-	109,970	-	109,970	113,790			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget			
Emergency MGMT Coordinator		-	-	1.00	-	1.00	1.00			
Total Full-Time Equivalents (FTE)		-	-	1.00	-	1.00	1.00			

Emergency Management - EMPG Federal Grant (125-952029-525)

FY 2024 EMPG Base Grant:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2024 to coincide with the State fiscal year. FY 2024 funding reflects the County annually budgeted personnel costs.

>>>> Administration

	Emergency Man	agement - I	EMPA Sta	te Grant (125-9	952030-525)		
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		_	-	159,382	_	159,382	164,738
	Total Budgetary Costs	-	_	159,382	_	159,382	164,738
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
125 Grants	\wedge	-	-	159,382	-	159,382	164,738
	Total Revenues	-	-	159,382	-	159,382	164,738
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Emergency Ma	inagement	-	-	1.00	-	1.00	1.00
Total Full-	Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2024 EMPA Base Grant:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2024 to coincide with the State fiscal year. FY 2024 funding reflects the County annually budgeted personnel costs.

>>>> Administration

Emergency Managem	nent - Enhar	nced E-91	l-Administrati	on (130-180-	525)	
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	333,000	414,460	423,657	-	423,657	435,788
Operating	820,755	750,628	796,355	153,849	950,204	1,332,204
Capital Outlay	27,459	-	-	-	-	-
Total Budgetary Costs	1,181,213	1,165,088	1,220,012	153,849	1,373,861	1,767,992
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
130 9-1-1 Emergency Communications	1,181,213	1,165,088	1,220,012	153,849	1,373,861	1,767,992
Total Revenues	1,181,213	1,165,088	1,220,012	153,849	1,373,861	1,767,992
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
E-911 Systems Coordinator	1.00	1.00	1.00	-	1.00	1.00
911 Database & GIS Analyst	1.00	1.00	1.00	-	1.00	1.00
911 System Administrator	1.00	1.00	1.00	-	1.00	1.00
911 System Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

The major variances for the FY 2024 Enhanced 911 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs related to maintenance of the E-911 system, and travel and training to maintain required training and certifications for E-911 staff.

>>>> Administration

Emergency Management - MIS Automation (130-470-525)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Operating		26,980	42,955	42,985	_	42,985	42,985		
	Total Budgetary Costs	26,980	42,955	42,985	-	42,985	42,985		
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
130 9-1-1 Emergency Communications		26,980	42,955	42,985	-	42,985	42,985		
	Total Revenues	26,980	42,955	42,985	-	42,985	42,985		

Administration

Emergency Management - Insurance for E-911 (130-495-525)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Operating		2,679	2,777	2,910	-	2,910	2,939		
	Total Budgetary Costs	2,679	2,777	2,910	_	2,910	2,939		
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
130 9-1-1 Emergency Communications		2,679	2,777	2,910	-	2,910	2,939		
	Total Revenues	2,679	2,777	2,910	-	2,910	2,939		

>>>> Administration

V	olunteer Se	ervices (002	1-113-513)			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	157,398	165,547	90,215	-	90,215	93,479
Operating	34,856	41,423	22,963	-	22,963	22,963
Total Budgetary Costs	192,254	206,970	113,178	-	113,178	116,442
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	192,254	206,970	113,178	-	113,178	116,442
Total Revenues	192,254	206,970	113,178	_	113,178	116,442
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Volunteer Services Manager	1.00	1.00	-	-	- Duuget	Buuget
Volunteer Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	1.00	-	1.00	1.00

The major variances for the FY 2024 Volunteer Center budget are as follows:

Decrease to Program Funding:

1. As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of the vacant Volunteer Services Manager position to Health & Human Services Manager. This position realignment is reflected in the personnel services budget.

>>> Office of Information and Technology

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	5,947,037	6,656,792	6,865,391	-	6,865,391	7,078,617
Operating	3,491,330	4,109,310	4,298,636	372,499	4,671,135	4,782,768
Capital Outlay	28,031	3,200	-	-	-	-
Total Budgetary Costs	9,466,398	10,769,302	11,164,027	372,499	11,536,526	11,861,385
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Management Information Services	7,459,735	8,491,179	8,813,877	372,499	9,186,376	9,454,862
Geographic Information Systems	2,006,663	2,278,123	2,350,150	-	2,350,150	2,406,523
Total Budget	9,466,398	10,769,302	11,164,027	372,499	11,536,526	11,861,385
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	9,466,398	10,769,302	11,164,027	372,499	11,536,526	11,861,385
Total Revenues	9,466,398	10,769,302	11,164,027	372,499	11,536,526	11,861,385
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Geographic Information Systems	14.66	14.66	14.66	-	14.66	14.66
Management Information Services	43.34	43.34	43.34	-	43.34	43.34
Total Full-Time Equivalents (FTE)	58.00	58.00	58.00	-	58.00	58.00

>>> Office of Information and Technology

Management Information Services Summary						
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	4,500,738	4,972,924	5,144,301	-	5,144,301	5,302,904
Operating	2,935,706	3,515,055	3,669,576	372,499	4,042,075	4,151,958
Capital Outlay	23,292	3,200	-	-	-	-
Total Budgetary Costs	7,459,735	8,491,179	8,813,877	372,499	9,186,376	9,454,862
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Management Information Services (001-171-513)	7,245,120	8,214,524	8,528,903	372,499	8,901,402	9,164,224
Public Safety Complex Technology (001-411-529) Total Budget	214,615	276,655	284,974		284,974	290,638
Total Budget	7,459,735	8,491,179	8,813,877	372,499	9,186,376	9,454,862
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	7,459,735	8,491,179	8,813,877	372,499	9,186,376	9,454,862
Total Revenues	7,459,735	8,491,179	8,813,877	372,499	9,186,376	9,454,862
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Management Information Services	41.84	41.84	41.84	135003	41.84	41.84
Public Safety Complex Technology	1.50	1.50	1.50	-	1.50	1.50
Total Full-Time Equivalents (FTE)	43.34	43.34	43.34	-	43.34	43.34

>>>> Office of Information and Technology

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budg
Personnel Services	4,355,239	4,820,884	4,985,657	-	4,985,657	5,138,59
Operating	2,866,590	3,390,440	3,543,246	372,499	3,915,745	4,025,62
Capital Outlay	23,292	3,200	-	-	-	
Total Budgetary Costs	7,245,120	8,214,524	8,528,903	372,499	8,901,402	9,164,2
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budg
001 General Fund	7,245,120	8,214,524	8,528,903	372,499	8,901,402	9,164,22
Total Revenues	7,245,120	8,214,524	8,528,903	372,499	8,901,402	9,164,22
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budg
Oracle Enterprise Architect	1.00	1.00	1.00	-	1.00	1.0
Chief Info. Officer (CIO)	0.67	0.67	0.67	-	0.67	0.0
IT Coord - Work Order & EDMS	1.00	1.00	1.00	-	1.00	1.
IT Coordinator-Admn Services	1.00	1.00	1.00	-	1.00	1.0
Director of Apps & Development	1.00	1.00	1.00	-	1.00	1.
Public Safety Applications Mgr	1.00	1.00	1.00	-	1.00	1.
T Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.
Director of IT Operations	1.00	1.00	1.00	-	1.00	1.
T Coordinator-Systems	1.00	1.00	1.00	-	1.00	1.
T Coordinator-Technical Serv.	1.00	1.00	1.00	-	1.00	1.
Apps Systems Analyst III	2.00	2.00	2.00	-	2.00	2.
Apps Integration Architect	1.00	1.00	1.00	-	1.00	1.0
Network Systems Analyst	0.50	0.50	0.50	-	0.50	0.
IT Technical Support Spec. II	5.00	5.00	5.00	-	5.00	5.0
MIS Special Projects Coord.	1.00		-	-	-	
Network Systems Analyst I	2.00	2.00	1.00	-	1.00	1.0
Applications Systems Analyst	-	1.00	1.00	-	1.00	1.
Apps Systems Analyst I	1.00	1.00	1.00	-	1.00	1.
Apps Systems Analyst II	7.00	7.00	7.00	-	7.00	7.
Network Systems Analyst II	3.00	3.00	4.00	-	4.00	4.
Network Systems Analyst III	3.00	3.00	3.00	-	3.00	3.
IT Tech Support Technician I	1.00	1.00	1.00	-	1.00	1.0
OIT Financial Analyst	1.00	1.00	1.00	_	1.00	1.0
Sr. IT Technical Support Spec	3.00	3.00	2.00	-	2.00	2.
Sr. IT Tech Sup Spec Mobile Svc	-	-	1.00	-	1.00	1.
Cyber Security Manager	0.67	0.67	0.67	-	0.67	0.
T Coordinator-Network	1.00	1.00	1.00	-	1.00	1.
Total Full-Time Equivalents (FTE)	41.84	41.84	41.84	-	41.84	41.

Management Information Services - Management Information Services (001-171-513)

The major variances for the FY 2024 Management Information Services budget are as follows:

Increases to Program Funding:

Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.
 Inflationary increases associated with contractual services for the financial management software, system backup, email archiving, work order management and cybersecurity incident response services.

>>>> Office of Information and Technology

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	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	145,499	152,040	158,644	-	158,644	164,308
Operating	69,116	124,615	126,330	-	126,330	126,330
Total Budgetary Costs	214,615	276,655	284,974	-	284,974	290,638
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	214,615	276,655	284,974	-	284,974	290,638
Total Revenues	214,615	276,655	284,974	-	284,974	290,638
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Network Systems Analyst	0.50	0.50	0.50	-	0.50	0.50
Network Systems Analyst I	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.50	1.50	1.50	-	1.50	1.50

Management Information Services - Public Safety Complex Technology (001-411-529)

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the PSC Technology; the City's share is reflected as an offsetting revenue.

The major variances for the FY 2024 Public Safety Complex Technology budget are as follows:

Increases to Program Funding:

>>>> Office of Information and Technology

Geographic Info. Systems (001-421-539)								
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Personnel Services	1,446,299	1,683,868	1,721,090	-	1,721,090	1,775,713		
Operating Capital Outlay	555,624 4,739	594,255	629,060	-	629,060	630,810		
Total Budgetary Costs	2,006,663	2,278,123	2,350,150	-	2,350,150	2,406,523		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget		
001 General Fund	2,006,663	2,278,123	2,350,150	-	2,350,150	2,406,523		
Total Revenues	2,006,663	2,278,123	2,350,150	-	2,350,150	2,406,523		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget		
GIS Coordinator	1.00	1.00	1.00	_	1.00	1.00		
Chief Info. Officer (CIO)	0.33	0.33	0.33	-	0.33	0.33		
Apps Systems Analyst III	1.00	1.00	1.00	-	1.00	1.00		
GIS Project Manager	1.00	1.00	1.00	-	1.00	1.00		
GIS Oracle Database Admin	1.00	1.00	1.00	-	1.00	1.00		
GIS Network Systems Adm.	1.00		-	-	-	-		
Network Systems Analyst I	-	1.00	1.00	-	1.00	1.00		
Apps Systems Analyst I	3.00	3.00	3.00	-	3.00	3.00		
Apps Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00		
GIS Specialist I	2.00	2.00	2.00	-	2.00	2.00		
GIS Integration Specialist	1.00	1.00	1.00	-	1.00	1.00		
Cyber Security Manager	0.33	0.33	0.33	-	0.33	0.33		
GIS Specialist III	2.00	2.00	2.00	-	2.00	2.00		
Total Full-Time Equivalents (FTE)	14.66	14.66	14.66	-	14.66	14.66		

The Geographic Information Systems budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the Geographic Information Systems program; the City's share is reflected as an offsetting revenue.

The major variances for the FY 2024 Geographic Information Systems budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Additional operating cost associated with contractual services for the ESRI: GIS mapping software.

>>>> County Attorney's Office

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,514,824	1,604,759	1,621,970	-	1,621,970	1,671,955
Operating	247,553	574,729	575,769	-	575,769	575,769
Capital Outlay	5,212	-	-	-	-	-
Total Budgetary Costs	1,767,589	2,179,488	2,197,739	-	2,197,739	2,247,724
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
County Attorney	1,767,589	2,179,488	2,197,739	-	2,197,739	2,247,724
Total Budget	1,767,589	2,179,488	2,197,739	-	2,197,739	2,247,724
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund Total Revenues	1,767,589	2,179,488	2,197,739		2,197,739	2,247,724
	1,767,589	2,179,488	2,197,739	_	2,197,739	2,247,724
	TU 0000			TI I 0 0 0 1		
0	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
County Attorney	11.00	11.00	11.00	-	11.00	11.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	-	11.00	11.00

>>> County Attorney's Office

	County A	ttorney (001-	-120-514)			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services Operating	1,514,824 247,553	1,604,759 574,729	1,621,970 575,769	-	1,621,970 575,769	1,671,955 575,769
Capital Outlay	5,212	-	-	-	-	-
Total Budgetary Co	osts 1,767,589	2,179,488	2,197,739	-	2,197,739	2,247,724
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,767,589	2,179,488	2,197,739	-	2,197,739	2,247,724
Total Reven	ues 1,767,589	2,179,488	2,197,739	-	2,197,739	2,247,724
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
County Attorney	1.00	1.00	1.00	-	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00	-	1.00	1.00
Assistant County Attorney	3.00	3.00	3.00	-	3.00	3.00
Sr. Assistant County Attorney	1.00	1.00	1.00	-	1.00	1.00
Legal Administrator	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Sr. Paralegal	1.00	1.00	2.00	-	2.00	2.00
Legal Records Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Legal Assistant	1.00	1.00		-		-
Total Full-Time Equivalents (F	ГЕ) 11.00	11.00	11.00	-	11.00	11.00

The major variances for the FY 2024 County Attorney budget are as follows:

Increase to Program Funding:

>>>> Department of Public Works

	FY 2	022 E	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Act		dopted	Continuation	I I 2024 Issues	Budget	Budget
Personnel Services	10,655,		775,342	15,289,907		15,289,907	15,711,724
Operating	9,355,		963,222	9,170,051	220,411	9,390,462	9,281,874
Capital Outlay		145	50,000			-	
			788,564	24,459,958	220,411	24,680,369	24,993,598
Total Budge	tary Costs 20,073,	022 22,	/ 66,304	24,439,938	220,411	24,000,009	24,993,398
	FY 2	022 F	Y 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Act		dopted	Continuation	Issues	Budget	Budget
PW Support Services	652,		682,539	708,341	-	708,341	725,454
Operations	11,730,		162,987	14,678,330	55,942	14,734,272	15,006,736
Engineering Services	3,495,		547,954	4,536,358	138,500	4,674,858	4,652,795
Fleet Management	4,195,		395,084	4,536,929	25,969	4,562,898	4,608,613
	tal Budget 20,073,	,	788,564	24,459,958	220,411	24,680,369	24,993,598
	<u> </u>	,	,	, ,	,	, ,	, ,
	FY 2	022 F	Y 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Act	ual A	dopted	Continuation	Issues	Budget	Budget
001 General Fund	526,	053	856,500	832,446	-	832,446	839,272
106 Transportation Trust	11,902,	796 14,	583,808	14,863,992	194,442	15,058,434	15,193,915
123 Stormwater Utility	3,375,	222 3,9	915,146	4,188,565	-	4,188,565	4,313,772
125 Grants	74,	737	38,026	38,026	-	38,026	38,026
505 Motor Pool	4,195,	014 3,	395,084	4,536,929	25,969	4,562,898	4,608,613
Total	Revenues 20,073,	822 22,	788,564	24,459,958	220,411	24,680,369	24,993,598
	FY 2	022 F	Y 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Act		dopted	Continuation	Issues	Budget	Budget
Engineering Services		7.00	37.00	37.00		37.00	37.00
Fleet Management		3.00	8.00	8.00	-	8.00	8.00
Operations		7.00	141.00	141.00	-	141.00	141.00
PW Support Services	-	I.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivale		5.00	190.00	190.00	-	190.00	190.00
	FY 2	022 F	Y 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Act	ual A	dopted	Continuation	Issues	Budget	Budget
Operations		.00	1.00	1.00		1.00	1.00
Total OPS Full-Time Equivale	nts (FTE)	.00	1.00	1.00	-	1.00	1.00

>>>> Department of Public Works

	:	Support Ser	vices (106-	400-541)			
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		504,959	529,757	553,630	-	553,630	570,743
Operating		147,706	152,782	154,711	-	154,711	154,711
	Total Budgetary Costs	652,665	682,539	708,341	-	708,341	725,454
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
106 Transportation Trust	Total Revenues	652,665 652,665	682,539 682,539	708,341 708,341	-	708,341 708,341	725,454
Staffing Summary		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director of Public Works		1.00	1.00	1.00	-	1.00	1.00
Admin Services Manager		1.00	1.00	1.00	-	1.00	1.00
Records Manager		1.00	1.00	1.00	-	1.00	1.00
Operations Analyst		1.00	1.00	1.00	-	1.00	1.00
Total Full-7	Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2024 Support Services budget are as follows:

Increases to Program Funding:

>>>> Department of Public Works

O perations Summary									
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Personnel Services	6,353,716	9,693,482	10,106,715	-	10,106,715	10,375,979			
Operating	5,328,346	4,469,505	4,571,615	55,942	4,627,557	4,630,757			
Capital Outlay	48,729	-	-	-	-	-			
Total Budgetary Costs	11,730,791	14,162,987	14,678,330	55,942	14,734,272	15,006,736			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget			
Mosquito Control (001-216-562)	526,053	856,500	832,446	-	832,446	839,272			
Mosquito Control Grant (125-214-562)	74,737	38,026	38,026	-	38,026	38,026			
Right-Of-Way Management (106-432-541)	3,116,603	3,894,770	3,860,246	50,000	3,910,246	3,935,732			
Stormwater Maintenance (123-433-538)	3,375,222	3,915,146	4,188,565	-	4,188,565	4,313,772			
Transportation Maintenance (106-431-541)	4,638,175	5,458,545	5,759,047	5,942	5,764,989	5,879,934			
Total Budget	11,730,791	14,162,987	14,678,330	55,942	14,734,272	15,006,736			
_									
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund	526,053	856,500	832,446	-	832,446	839,272			
106 Transportation Trust	7,754,778	9,353,315	9,619,293	55,942	9,675,235	9,815,666			
123 Stormwater Utility	3,375,222	3,915,146	4,188,565	-	4,188,565	4,313,772			
125 Grants	74,737	38,026	38,026	-	38,026	38,026			
Total Revenues	11,730,791	14,162,987	14,678,330	55,942	14,734,272	15,006,736			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget			
Mosquito Control	5.20	5.20	5.00	-	5.00	5.00			
Transportation Maintenance	55.00	54.00	55.00	-	55.00	55.00			
Right-Of-Way Management	34.00	40.00	39.00	-	39.00	39.00			
Stormwater Maintenance	42.80	41.80	42.00	-	42.00	42.00			
Total Full-Time Equivalents (FTE)	137.00	141.00	141.00	-	141.00	141.00			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget			
	1.00	1.00	1.00		1.00	1.00			

1.00

1.00

1.00

1.00

1.00

1.00

Mosquito Control

Total OPS Full-Time Equivalents (FTE)

1.00

1.00

1.00

1.00

>>>> Department of Public Works

Operations - Transportation Maintenance (106-431-541)										
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget				
Personnel Services	2,566,687	3,773,498	3,954,331	-	3,954,331	4,068,038				
Operating	2,029,673	1,685,047	1,804,716	5,942	1,810,658	1,811,896				
Capital Outlay	41,815	-	-	-	-	-				
Total Budgetary Costs	4,638,175	5,458,545	5,759,047	5,942	5,764,989	5,879,934				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
106 Transportation Trust	4,638,175	5,458,545	5,759,047	5,942	5,764,989	5,879,934				
Total Revenues	4,638,175	5,458,545	5,759,047	5,942	5,764,989	5,879,934				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Director of Operations	1.00	1.00	1.00	-	1.00	1.00				
Transportation Superintendent	1.00	1.00	1.00	-	1.00	1.00				
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00				
Crew Chief II	5.00	5.00	5.00	-	5.00	5.00				
Traffic Sign Technician	6.00	6.00	6.00	-	6.00	6.00				
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00				
Sr. Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00				
Sr. Crew Chief Traffic Services	1.00	1.00	1.00	-	1.00	1.00				
Equipment Operator	7.00	7.00	7.00	-	7.00	7.00				
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00				
Crew Chief I	4.00	3.00	3.00	-	3.00	3.00				
Heavy Equipment Operator	6.00	6.00	6.00	-	6.00	6.00				
Service Worker	3.00	3.00	-	-	-	-				
Maintenance Technician	8.00	8.00	6.00	-	6.00	6.00				
Maintenance Repair Technician	7.00	7.00	7.00	-	7.00	7.00				
Sr. Administrative Associate II	1.00	1.00	1.00	-	1.00	1.00				
Senior Maintenance Technician	-	-	6.00	-	6.00	6.00				
Total Full-Time Equivalents (FTE)	55.00	54.00	55.00	-	55.00	55.00				

The major variances for the FY 2024 Transportation Maintenance budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers' compensation costs. 2. Contractual services for sidewalk repairs and maintenance, beacons and lights at intersections, and the replacement of small equipment for the sign shop based on a two year replacement cycle due to intensive use.

3. Other costs related to vehicle fuel and vehicle coverage costs associated with insurance rates.

>>>> Department of Public Works

Operations -	Right-Of-V	Way Mana	gement (106-4	32-541)		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,578,388	2,625,976	2,652,914	-	2,652,914	2,719,609
Operating	1,531,301	1,268,794	1,207,332	50,000	1,257,332	1,216,123
Capital Outlay	6,914	-	-	-	-	-
Total Budgetary Costs	3,116,603	3,894,770	3,860,246	50,000	3,910,246	3,935,732
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
106 Transportation Trust	3,116,603	3,894,770	3,860,246	50,000	3,910,246	3,935,732
Total Revenues	3,116,603	3,894,770	3,860,246	50,000	3,910,246	3,935,732
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Assistant Director/R-O-W Supt	1.00	1.00	1.00	-	1.00	1.00
Work Control Coordinator	-	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Sr. Crew Chief R-O-W Mgmt	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	5.00	6.00	6.00	-	6.00	6.00
Heavy Equipment Operator	2.00	2.00	2.00	-	2.00	2.00
Service Worker	4.00		-	-	-	-
Maintenance Technician	9.00	14.00	13.00	-	13.00	13.00
Crew Chief I	2.00	2.00	2.00	-	2.00	2.00
Work Program Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Senior Maintenance Technician	-	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	34.00	40.00	39.00	-	39.00	39.00

The major variances for the FY 2024 Right-of-Way Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers' compensation costs. 2. Funding associated with the County's match for an Urban Forestry Grant for canopy road tree inventory.

Decreases to Program Funding:

1. Vehicle repair and vehicle coverage costs associated with insurance rates.

>>>> Department of Public Works

	Operations	s - Stormwat	er Mainte	nance (123-433	3-538)		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		1,822,797	2,763,215	2,994,917	-	2,994,917	3,077,642
Operating		1,552,425	1,151,931	1,193,648	-	1,193,648	1,236,130
Тс	otal Budgetary Costs	3,375,222	3,915,146	4,188,565	-	4,188,565	4,313,772
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
123 Stormwater Utility		3,375,222	3,915,146	4,188,565	-	4,188,565	4,313,772
	Total Revenues	3,375,222	3,915,146	4,188,565	-	4,188,565	4,313,772
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
						0	
Stormwater Superintendent		0.80	0.80	1.00	-	1.00	1.00
Work Control Coordinator		1.00	1.00	1.00 1.00	-	1.00	1.00
Work Control Coordinator Sr. Crew Chief Maint & Const		1.00 2.00	1.00 2.00	1.00 1.00 2.00	- - -	1.00 2.00	1.00 2.00
Work Control Coordinator Sr. Crew Chief Maint & Const Crew Chief II		1.00 2.00 7.00	1.00 2.00 7.00	1.00 1.00 2.00 7.00	- - -	1.00 2.00 7.00	1.00 2.00 7.00
Work Control Coordinator Sr. Crew Chief Maint & Const Crew Chief II In-Mate Supervisor		1.00 2.00 7.00 2.00	1.00 2.00 7.00 2.00	1.00 1.00 2.00 7.00 2.00	- - - -	1.00 2.00 7.00 2.00	1.00 2.00 7.00 2.00
Work Control Coordinator Sr. Crew Chief Maint & Const Crew Chief II In-Mate Supervisor Equipment Operator		1.00 2.00 7.00 2.00 10.00	1.00 2.00 7.00 2.00 10.00	$ \begin{array}{r} 1.00 \\ 1.00 \\ 2.00 \\ 7.00 \\ 2.00 \\ 10.00 \end{array} $	- - - -	1.00 2.00 7.00 2.00 10.00	1.00 2.00 7.00 2.00 10.00
Work Control Coordinator Sr. Crew Chief Maint & Const Crew Chief II In-Mate Supervisor Equipment Operator Crew Chief I		$ \begin{array}{r} 1.00 \\ 2.00 \\ 7.00 \\ 2.00 \\ 10.00 \\ 1.00 \\ \end{array} $	1.00 2.00 7.00 2.00 10.00 1.00	$ \begin{array}{r} 1.00\\ 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ \end{array} $	- - - - -	$ \begin{array}{r} 1.00 \\ 2.00 \\ 7.00 \\ 2.00 \\ 10.00 \\ 1.00 \end{array} $	1.00 2.00 7.00 2.00 10.00 1.00
Work Control Coordinator Sr. Crew Chief Maint & Const Crew Chief II In-Mate Supervisor Equipment Operator Crew Chief I Heavy Equipment Operator		$ \begin{array}{r} 1.00 \\ 2.00 \\ 7.00 \\ 2.00 \\ 10.00 \\ 1.00 \\ 3.00 \\ \end{array} $	1.00 2.00 7.00 2.00 10.00 1.00 3.00	$ \begin{array}{r} 1.00\\ 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ \end{array} $		$ \begin{array}{r} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ \end{array} $	$ \begin{array}{c} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00 \end{array} $
Work Control Coordinator Sr. Crew Chief Maint & Const Crew Chief II In-Mate Supervisor Equipment Operator Crew Chief I Heavy Equipment Operator Maintenance Technician		$ \begin{array}{r} 1.00 \\ 2.00 \\ 7.00 \\ 2.00 \\ 10.00 \\ 1.00 \\ 3.00 \\ 15.00 \\ \end{array} $	$ \begin{array}{c} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 14.00 \end{array} $	$ \begin{array}{r} 1.00\\ 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 6.00\\ \end{array} $	- - - - - - -	$ \begin{array}{r} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 6.00\\ \end{array} $	$ \begin{array}{c} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 6.00\\ \end{array} $
Work Control Coordinator Sr. Crew Chief Maint & Const Crew Chief II In-Mate Supervisor Equipment Operator Crew Chief I Heavy Equipment Operator Maintenance Technician Administrative Associate		$ \begin{array}{r} 1.00 \\ 2.00 \\ 7.00 \\ 2.00 \\ 10.00 \\ 1.00 \\ 3.00 \\ \end{array} $	1.00 2.00 7.00 2.00 10.00 1.00 3.00	$ \begin{array}{r} 1.00\\ 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 6.00\\ 1.00\\ \end{array} $		$\begin{array}{c} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 6.00\\ 1.00\end{array}$	$ \begin{array}{c} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 6.00\\ 1.00 \end{array} $
Work Control Coordinator Sr. Crew Chief Maint & Const Crew Chief II In-Mate Supervisor Equipment Operator Crew Chief I Heavy Equipment Operator Maintenance Technician Administrative Associate Senior Maintenance Technician	e Equivalents (FTE)	$ \begin{array}{r} 1.00 \\ 2.00 \\ 7.00 \\ 2.00 \\ 10.00 \\ 1.00 \\ 3.00 \\ 15.00 \\ \end{array} $	$ \begin{array}{c} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 14.00 \end{array} $	$ \begin{array}{r} 1.00\\ 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 6.00\\ \end{array} $		$ \begin{array}{r} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 6.00\\ \end{array} $	$ \begin{array}{c} 1.00\\ 2.00\\ 7.00\\ 2.00\\ 10.00\\ 1.00\\ 3.00\\ 6.00\\ \end{array} $

The major variances for the FY 2024 Stormwater Maintenance budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average.

2. Vehicle repairs and coverage costs associated with insurance rates.

>>>> Department of Public Works

Operations - Mosquito Control (001-216-562)									
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Personnel Services	385,843	530,793	504,553	-	504,553	510,690			
Operating	140,210	325,707	327,893	-	327,893	328,582			
Total Budgetary Costs	526,053	856,500	832,446	-	832,446	839,272			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund	526,053	856,500	832,446	-	832,446	839,272			
Total Revenues	526,053	856,500	832,446	-	832,446	839,272			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget			
Stormwater Superintendent	0.20	0.20	-	-	-	-			
Mosquito Control Supervisor	1.00	1.00	1.00	-	1.00	1.00			
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00			
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00			
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00			
Total Full-Time Equivalents (FTE)	5.20	5.20	5.00	-	5.00	5.00			
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	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Mosquito Control Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2024 Mosquito Control budget are as follows:

Decreases to Program Funding:

1. Personnel savings due to the retirement of a long-standing employee and a decrease in workers' compensation costs. These savings are offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. 2. Fuel and oil costs.

Increases to Program Funding:

1. Vehicle repairs and vehicle coverage costs associated with insurance rates.

>>>> Department of Public Works

Operations - Mosquito Control Grant (125-214-562)								
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget	
Operating		74,737	38,026	38,026	_	38,026	38,026	
	Total Budgetary Costs	74,737	38,026	38,026	-	38,026	38,026	
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget	
125 Grants		74,737	38,026	38,026	-	38,026	38,026	
	Total Revenues	74,737	38,026	38,026	-	38,026	38,026	

The FY 2024 Mosquito Control Grant budget is recommended at the same funding level as the previous fiscal year.

>>>> Department of Public Works

E	ngineering S	Services (1	06-414-541)			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	3,284,104	3,950,924	3,986,986	-	3,986,986	4,102,950
Operating	211,249	547,030	549,372	138,500	687,872	549,845
Capital Outlay		50,000	-	-	-	
Total Budgetary Costs	3,495,353	4,547,954	4,536,358	138,500	4,674,858	4,652,795
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
106 Transportation Trust	3,495,353	4,547,954	4,536,358	138,500	4,674,858	4,652,795
Total Revenues	3,495,353	4,547,954	4,536,358	138,500	4,674,858	4,652,795
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Engineering Services	1.00	1.00	1.00	_	1.00	1.00
Water Resource Scientist	1.00	1.00	1.00	-	1.00	1.00
Construction Manager II	2.00	2.00	2.00	-	2.00	2.00
Chief of Eng. Coordination	1.00	1.00	1.00	-	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	-	1.00	1.00
MEP Engineer	1.00	1.00	1.00	-	1.00	1.00
Stormwater Management Coord.	1.00	1.00	1.00	-	1.00	1.00
Sr. Design Engineer	3.00	3.00	3.00	-	3.00	3.00
Customer Support Engineer	1.00	1.00	1.00	-	1.00	1.00
Chief of Construction Mgmt	1.00	1.00	1.00	-	1.00	1.00
County Surveyor	1.00	1.00	1.00	-	1.00	1.00
CAD Technician	3.00	2.00	2.00	-	2.00	2.00
Engineering Technician	-	1.00	1.00	-	1.00	1.00
Design Analyst	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	1.00	1.00	1.00	-	1.00	1.00
Sr. Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Design Engineer	1.00	1.00	1.00	-	1.00	1.00
Chief of Building Engineering	1.00	1.00	1.00	-	1.00	1.00
Water Resource Specialist	1.00	1.00	1.00	-	1.00	1.00
Water Quality Engineer	1.00	1.00	1.00	-	1.00	1.00
Survey Technician I	1.00	1.00	1.00	-	1.00	1.00
Water Resource Limnologist	1.00	1.00	1.00	-	1.00	1.00
Project Engineer	1.00	1.00	1.00	_	1.00	1.00
Design Engineer	1.00	1.00	-	-	-	-
Survey Party Chief	1.00	1.00	1.00		1.00	1.00
Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Sr. Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Engineer Intern	-	-	1.00	-	1.00	1.00
Construction Inspection Aide	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	37.00	37.00	37.00	-	37.00	37.00

The major variances for the FY 2024 Engineering Services budget are as follows:

Increases to Program Funding:

 Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers' compensation costs.
 Professional services for the review of Leon County's Public Infrastructure Standards and Guidelines. These guidelines ensure quality and safety in buildings and roads, and promotes resiliency and interoperability in infrastructure consistent with state and federal standards.

3. To advance Strategic Initiative #2023-8 to implement the comprehensive Action Plan for Lake Munson, additional professional services is included for Lake Munson water quality testing and aerial surveys. As approved at the March 21, 2023 meeting, funding is associated with the extension of the Lake Munson drawdown through Spring 2024 for monthly chemistry testing at the northern entry point and southern outflow of the lake during the drawdown, in addition to quarterly aerial surveys of sediment compression.

>>>> Department of Public Works

I	Fleet Mainte	nance (50	5-425-591)			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	513,032	601,179	642,576	-	642,576	662,052
Operating	3,668,566	2,793,905	3,894,353	25,969	3,920,322	3,946,561
Capital Outlay	13,416	-	-	-	-	-
Total Budgetary Costs	4,195,014	3,395,084	4,536,929	25,969	4,562,898	4,608,613
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
505 Motor Pool	4,195,014	3,395,084	4,536,929	25,969	4,562,898	4,608,613
Total Revenues	4,195,014	3,395,084	4,536,929	25,969	4,562,898	4,608,613
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Fleet Management	1.00	1.00	1.00	-	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic	1.00	1.00	1.00	-	1.00	1.00
Sr. Equipment Mechanic	4.00	4.00	4.00	-	4.00	4.00
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

The major variances for the FY 2024 Fleet Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers' compensation costs. 2. Higher vehicle repairs and other operating costs associated with SunPass renewals and vehicle tags.

3. Fleet fuel supply associated with rising fuel costs and the budgeting of fuel for the Sheriff's Office. In order to streamline accounting and reconciliation of fuel costs, the County now budgets for the Sheriff's Office fuel and is reimbursed monthly for usage. The consumption expense is offset by corresponding revenue from the Sheriff's Office reflected in the Fleet Motor Pool Fund.

Fiscal Year 2024

>>>> Department of Development Support & Environmental Management

Personnal Services 4,689,914 5,640,366 5,879,876 - 5,879,876 6,055 Operating Capital Outlay Total Budgetary Costs 5,034,649 6,140,825 6,339,992 31,024 6,370,916 6,547 Appropriations Actual Adopted Continuation Issues Budget Bu DS Support Services 487,997 586,938 640,782 11,644 652,426 666 Code Compliance Services 536,799 538,573 537,017 4,000 541,017 555 Building Plans Review & Inspection 1,504,056 1,902,472 1,938,06 4,700 1,943,506 1,992 Development Services Total Budget 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 Development Services Total Budget 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 Development Services Total Budget 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 120 Build		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Capital Outlay 5,516 -	Personnel Services	4,689,914	5,640,366	5,879,876		5,879,876	6,055,918
Total Budgetary Costs 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,54 Appropriations Actual Adopted Continuation Issues Budget Bu DS Support Services 487,997 586,938 640,782 11,644 652,426 666 Code Compliance Services 536,999 2,358,013 2,310,015 10,680 2,320,895 2,388 Environmental Services 1,504,056 1,902,472 1,938,806 4,700 1,943,506 1,999 Development Services 1,504,056 1,902,472 1,938,806 4,700 1,943,506 1,999 Development Services 1,504,056 1,902,472 1,938,806 4,700 1,943,506 1,999 Development Services Total Budget 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 Funding Sources Actual Adopted Continuation Issues Budget Bu 1020 1,024 6,370,916 6,547 120 Building Inspection 1,7		339,219	500,459	460,016	31,024	491,040	491,784
FY 2022 FY 2023 FY 2024 FY 2024 <t< td=""><td>Capital Outlay</td><td>5,516</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></t<>	Capital Outlay	5,516	-	-	-	-	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Total Budgetary Costs	5,034,649	6,140,825	6,339,892	31,024	6,370,916	6,547,702
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Appropriations						Budget
Code Compliance Services 536,999 535,573 537,017 4,000 541,017 555 Building Plans Review & Inspection 1,790,822 2,238,003 2,310,215 10,680 2,320,895 2,386 Development Services 1,504,056 1,902,472 1,938,806 4,700 1,943,506 1,909 Development Services 714,775 877,839 913,072 - 913,072 936 Total Budget 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 Funding Sources Actual Adopted Continuation Issues Budget Bu 120 Building Inspection 1,790,822 2,238,003 2,310,215 10,680 2,320,895 2,388 121 Development Support & Environmental 3,044,550 3,687,401 3,803,157 20,344 3,823,501 3,920 Managment Fund 129,277 215,421 226,520 - 226,520 233 125 Grants 199,277 215,421 226,520 - 2,545 <td< td=""><td></td><td></td><td>^</td><td></td><td></td><td>8</td><td>669,198</td></td<>			^			8	669,198
Building Plans Review & Inspection 1,790,822 2,238,003 2,310,215 10,680 2,320,895 2,388 Environmental Services 1,504,056 1,902,472 1,938,806 4,700 1,943,506 1,999 Development Services 714,775 877,839 913,072 - 913,072 933 Funding Sources FY 2022 FY 2023 FY 2024 FY 2		,	,	,	,	,	554,163
Environmental Services 1,504,056 1,902,472 1,938,806 4,700 1,943,506 1,999 Development Services Total Budget 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 Funding Sources Actual Adopted Continuation Issues Budget Bu 120 Building Inspection 1,790,822 2,238,003 2,310,215 10,680 2,320,895 2,388 121 Development Support & Environmental 3,044,550 3,687,401 3,803,157 20,344 3,823,501 3,920 Managment Fund 125 Grants 199,277 215,421 226,520 - 226,520 2331,024 6,370,916 6,547 Staffing Summary Actual Adopted Continuation Issues Budget Bu Building Plans Review & Inspection 24.95 26.10 26.10 - 26.10 26.10 26.10 26.10 26.10 26.10 26.10 26.10 26.10 26.10 26.10 26.10 26.10 26.10		,		· · · · ·	,	,	2,388,352
Total Budget 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 Funding Sources FY 2022 FY 2023 FY 2024 FY 2024 <td></td> <td>1,504,056</td> <td>1,902,472</td> <td></td> <td>4,700</td> <td>1,943,506</td> <td>1,999,772</td>		1,504,056	1,902,472		4,700	1,943,506	1,999,772
Funding Sources FY 2022 FY 2023 FY 2024 State Budget	Development Services	714,775	877,839	913,072	-	913,072	936,217
Funding Sources Actual Adopted Continuation Issues Budget Bu 120 Building Inspection 1,790,822 2,238,003 2,310,215 10,680 2,320,895 2,380 121 Development Support & Environmental 3,044,550 3,687,401 3,803,157 20,344 3,823,501 3,920 Managment Fund 125 Grants 199,277 215,421 226,520 - 226,520 233 Total Revenues 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 Staffing Summary Actual Adopted Continuation Issues Budget Bu Building Plans Review & Inspection 24.95 26.10 26.10 - 20.10 2 Code Compliance Services 5.50 5.35 5.35 - 5.35 5 <td>Total Budget</td> <td>5,034,649</td> <td>6,140,825</td> <td>6,339,892</td> <td>31,024</td> <td>6,370,916</td> <td>6,547,702</td>	Total Budget	5,034,649	6,140,825	6,339,892	31,024	6,370,916	6,547,702
Funding Sources Actual Adopted Continuation Issues Budget Bu 120 Building Inspection 1,790,822 2,238,003 2,310,215 10,680 2,320,895 2,380 121 Development Support & Environmental 3,044,550 3,687,401 3,803,157 20,344 3,823,501 3,920 Managment Fund 125 Grants 199,277 215,421 226,520 - 226,520 233 Total Revenues 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 Staffing Summary Actual Adopted Continuation Issues Budget Bu Building Plans Review & Inspection 24.95 26.10 26.10 - 20.10 22 Code Compliance Services 5.50 5.35 5.35 - 5.35 5 </td <td></td> <td>TH 2022</td> <td></td> <td>TN 2024</td> <td></td> <td>EV 2024</td> <td>TH ANAL</td>		TH 2022		TN 2024		EV 2024	TH ANAL
120 Building Inspection 1,790,822 2,238,003 2,310,215 10,680 2,320,895 2,388 121 Development Support & Environmental 3,044,550 3,687,401 3,803,157 20,344 3,823,501 3,920 Managment Fund 125 Grants 199,277 215,421 226,520 - 226,520 233 Total Revenues 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 FY Staffing Summary Actual Adopted Continuation Issues Budget Bu Building Plans Review & Inspection 24.95 26.10 26.10 - 26.10 2 Code Compliance Services 5.50 5.35 5.35 - 5.35 5							FY 2025
121 Development Support & Environmental 3,044,550 3,687,401 3,803,157 20,344 3,823,501 3,926 Managment Fund 125 Grants 199,277 215,421 226,520 - 226,520 233 Total Revenues 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 FY 2022 FY 2023 FY 2024 FY 2024 FY Staffing Summary Actual Adopted Continuation Issues Budget Bu Building Plans Review & Inspection 24.95 26.10 26.10 - 26.10 26 Code Compliance Services 5.50 5.35 5.35 - 5.35 - 5.65 Development Services 8.00 8.00 8.00 - 8.00 200 <td>8</td> <td></td> <td></td> <td></td> <td></td> <td><u> </u></td> <td>Budget</td>	8					<u> </u>	Budget
Managment Fund 125 Grants 199,277 215,421 226,520 - 226,520 233 Total Revenues 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 FY Staffing Summary Actual Adopted Continuation Issues Budget Bu Building Plans Review & Inspection 24.95 26.10 26.10 - 26.10 26 Code Compliance Services 5.50 5.35 5.35 - 5.35 5.35 Development Services 8.00 8.00 8.00 - 8.00 26.10				, ,	,		2,388,352
125 Grants 199,277 215,421 226,520 - 226,520 233 Total Revenues 5,034,649 6,140,825 6,339,892 31,024 6,370,916 6,547 FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 FY 2024 FY 2024 FY Staffing Summary Actual Adopted Continuation Issues Budget Bu Building Plans Review & Inspection 24.95 26.10 26.10 - 26.10 26 Code Compliance Services 5.50 5.35 5.35 - 5.35 Development Services 8.00 8.00 8.00 - 8.00 DS Support Services 6.65 5.65 5.65 - 5.65 Environmental Services 16.90 16.90 - 62.00 0 Total Full-Time Equivalents (FTE) 62.00 62.00 62.00 - 62.00 62.00 OPS Staffing Summary Actual Adopted Continuation Issues Budget Bu Development Services 1.00 1.00<		3,044,550	3,687,401	3,803,157	20,344	3,823,501	3,926,325
FY 2022FY 2023FY 2024FY 2024FY 2024FY 2024FY 2024FYStaffing SummaryActualAdoptedContinuationIssuesBudgetBuBuilding Plans Review & Inspection24.9526.1026.10-26.102Code Compliance Services5.505.355.35-5.35Development Services8.008.008.00-8.00DS Support Services6.655.655.65-5.65Environmental Services16.9016.90-16.902Total Full-Time Equivalents (FTE)62.0062.0062.00-62.006OPS Staffing SummaryActualAdoptedContinuationIssuesBudgetBuDevelopment Services1.001.001.00-1.00		199,277	215,421	226,520	-	226,520	233,025
Staffing SummaryActualAdoptedContinuationIssuesBudgetBuBuilding Plans Review & Inspection24.9526.1026.10-26.102Code Compliance Services5.505.355.35-5.35Development Services8.008.008.00-8.00DS Support Services6.655.655.65-5.65Environmental Services16.9016.90-16.90-Total Full-Time Equivalents (FTE)62.0062.0062.00-62.006FY 2022FY 2023FY 2024FY 2024FY 2024FYOPS Staffing SummaryActualAdoptedContinuationIssuesBudgetBuDevelopment Services1.001.001.00-1.00	Total Revenues	5,034,649	6,140,825	6,339,892	31,024	6,370,916	6,547,702
Staffing SummaryActualAdoptedContinuationIssuesBudgetBuBuilding Plans Review & Inspection24.9526.1026.10-26.102Code Compliance Services5.505.355.35-5.35Development Services8.008.008.00-8.00DS Support Services6.655.655.65-5.65Environmental Services16.9016.90-16.90-Total Full-Time Equivalents (FTE)62.0062.0062.00-62.006FY 2022FY 2023FY 2024FY 2024FY 2024FYOPS Staffing SummaryActualAdoptedContinuationIssuesBudgetBuDevelopment Services1.001.001.00-1.00		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Building Plans Review & Inspection 24.95 26.10 26.10 - 26.10 2 Code Compliance Services 5.50 5.35 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.35 - 5.65 - 5.65 - 5.65 - 5.65 - 5.65 - 5.65 - 5.65 - - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 <	Staffing Summary						Budget
Code Compliance Services 5.50 5.35 5.35 - 5.35 Development Services 8.00 8.00 8.00 - 8.00 DS Support Services 6.65 5.65 - 5.65 - Environmental Services 16.90 16.90 - 16.90 - Total Full-Time Equivalents (FTE) 62.00 62.00 62.00 - 62.00 62.00 - OPS Staffing Summary Actual Adopted Continuation Issues Budget Bu Development Services 1.00 1.00 - 1.00	Building Plans Review & Inspection	24.95			-	0	26.10
Development Services 8.00 8.00 8.00 - 8.00 DS Support Services 6.65 5.65 - 5.65 - 5.65 Environmental Services 16.90 16.90 16.90 - 16.90 <td></td> <td>5.50</td> <td>5.35</td> <td>5.35</td> <td>-</td> <td>5.35</td> <td>5.35</td>		5.50	5.35	5.35	-	5.35	5.35
Environmental Services 16.90 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - - 62.00 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - - 62.00 - <td></td> <td>8.00</td> <td>8.00</td> <td>8.00</td> <td>-</td> <td>8.00</td> <td>8.00</td>		8.00	8.00	8.00	-	8.00	8.00
Environmental Services 16.90 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - 16.90 - - 62.00 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - 62.00 - - 62.00 - <td>DS Support Services</td> <td>6.65</td> <td>5.65</td> <td>5.65</td> <td>-</td> <td>5.65</td> <td>5.65</td>	DS Support Services	6.65	5.65	5.65	-	5.65	5.65
FY 2022FY 2023FY 2024FY 2024FY 2024FY 2024FYOPS Staffing SummaryActualAdoptedContinuationIssuesBudgetBuDevelopment Services1.001.001.00-1.00	Environmental Services	16.90	16.90	16.90	-	16.90	16.90
OPS Staffing SummaryActualAdoptedContinuationIssuesBudgetBuDevelopment Services1.001.001.00-1.00	Total Full-Time Equivalents (FTE)	62.00	62.00	62.00	-	62.00	62.00
OPS Staffing SummaryActualAdoptedContinuationIssuesBudgetBuDevelopment Services1.001.001.00-1.00		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Development Services 1.00 1.00 - 1.00	OPS Staffing Summary						Budget
	8						1.00
	Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

D	S Support S	ervices (12	21-424-537)			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	454,905	547,593	600,644	-	600,644	617,416
Operating	32,404	39,345	40,138	11,644	51,782	51,782
Capital Outlay	688	-	-	-	-	-
Total Budgetary Costs	487,997	586,938	640,782	11,644	652,426	669,198
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
121 Development Support & Environmental	487,997	586,938	640,782	11,644	652,426	669,198
Managment Fund						
Total Revenues	487,997	586,938	640,782	11,644	652,426	669,198
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director Dev Support & Envir Mgmt	0.90	0.90	0.90	-	0.90	0.90
Chief Dev. Resources Officer	0.75	0.75	0.75	-	0.75	0.75
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Records Technician	1.00	-	-	-	-	-
Operations Analyst	0.50	0.50	0.50	-	0.50	0.50
Sr. Administrative Associate	2.00	2.00	1.00	-	1.00	1.00
Sr. Administrative Associate II		-	1.00	-	1.00	1.00
Administrative Associate	0.50	0.50	0.50	-	0.50	0.50
Customer Experience Liaison	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	6.65	5.65	5.65	-	5.65	5.65

The major variances for the FY 2024 DS Support Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Other inflationary costs associated travel and training to maintain employee licenses and certifications.

Department of Development Support & Environmental Management

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	475,141	446,122	448,216	-	448,216	461,320
Operating	61,170	89,451	88,801	4,000	92,801	92,83
Capital Outlay	688	-	-	-	-	
Total Budgetary Costs	536,999	535,573	537,017	4,000	541,017	554,16
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budge
Code Compliance Services (121-423-537)	536,999	535,573	537,017	4,000	541,017	554,16
Total Budget	536,999	535,573	537,017	4,000	541,017	554,16
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budge
21 Development Support & Environmental Mana	536,999	535,573	537,017	4,000	541,017	554,163
Total Revenues	536,999	535,573	537,017	4,000	541,017	554,163
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budge
Code Compliance Services Total Full-Time Equivalents (FTE)	5.50 5.50	5.35 5.35	5.35 5.35	-	5.35 5.35	5.3. 5.3.

>>>> Department of Development Support & Environmental Management

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	475,141	446,122	448,216	-	448,216	461,326
Operating	61,170	89,451	88,801	4,000	92,801	92,837
Capital Outlay	688	-	-	-	-	-
Total Budgetary Costs	536,999	535,573	537,017	4,000	541,017	554,163
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
121 Development Support & Environmental	536,999	535,573	537,017	4,000	541,017	554,163
Managment Fund	,	,	,	,	,	,
Total Revenues	536,999	535,573	537,017	4,000	541,017	554,163
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Code Compliance Supervisor	0.75	0.75	0.75	-	0.75	0.75
Director of Permit & Code Services	1.00	1.00	1.00	-	1.00	1.00
Senior Compliance Specialist	2.00	1.75	1.75	-	1.75	1.75
Addressing Customer Serv Tech	0.50	0.50	0.50	-	0.50	0.50
Building Inspection Supervisor	-	0.10	0.10	-	0.10	0.10
Sr. Compliance Services Tech	0.25	0.25	0.25	-	0.25	0.25
Addressing Program Coordinator	0.50	0.50	0.50	-	0.50	0.50
Compliance Services Technician		0.50	0.50	-	0.50	0.50
Sr. Administrative Associate	0.50		-	-	-	-
Total Full-Time Equivalents (FTE)	5.50	5.35	5.35	-	5.35	5.35

Code Compliance Services - Code Compliance Services (121-423-537)

The major variances for the FY 2024 Code Compliance Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs associated travel and training to maintain employee licenses and certifications.

>>>> Department of Development Support & Environmental Management

8			pection Sun	•	EV 2024	EV 0000
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 202 Budge
Personnel Services	1,643,645	2,018,819	2,138,552	-	2,138,552	2,205,600
Operating	143,725	219,184	171,663	10,680	182,343	182,752
Capital Outlay	3,452	219,101	-	10,000	102,515	102,752
Total Budgetary Costs	1,790,822	2,238,003	2,310,215	10,680	2,320,895	2,388,352
Total Budgetary Costs	1,790,822	2,238,003	2,310,213	10,080	2,320,693	2,300,332
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budge
Building Plans Review and Inspection (120-220- 524)	1,790,822	2,238,003	2,310,215	10,680	2,320,895	2,388,352
Total Budget	1,790,822	2,238,003	2,310,215	10,680	2,320,895	2,388,352
	EX 2022	EV 0002	EX 2024	EX 2024	EX 0004	EX 2025
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
120 Building Inspection	1,790,822	2,238,003	2,310,215	10,680	2,320,895	2,388,352
Total Revenues	1,790,822	2,238,003	2,310,215	10,680	2,320,895	2,388,352
	1,190,022	2,230,003	2,310,213	10,000	2,320,075	2,000,002
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budge
Building Plans Review and Inspection Total Full-Time Equivalents (FTE)	24.95	26.10	26.10	-	26.10	26.1

Building Plans Review & Insp	ection - Dui	long Plan	is Keview and	Inspection	(120-220-524	•)
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,643,645	2,018,819	2,138,552	-	2,138,552	2,205,600
Operating	143,725	219,184	171,663	10,680	182,343	182,752
Capital Outlay	3,452	-	-	-	-	-
Total Budgetary Costs	1,790,822	2,238,003	2,310,215	10,680	2,320,895	2,388,352
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
120 Building Inspection	1,790,822	2,238,003	2,310,215	10,680	2,320,895	2,388,352
Total Revenues	1,790,822	2,238,003	2,310,215	10,680	2,320,895	2,388,352
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director Dev Support & Envir Mgmt	0.10	0.10	0.10	-	0.10	0.10
Director of Bldg Plans Rev & Inspec	1.00	1.00	1.00	-	1.00	1.00
Building Plans Review Admin	1.00	1.00	1.00	-	1.00	1.00
Chief Dev. Resources Officer	0.25	0.25	0.25	-	0.25	0.25
Code Compliance Supervisor	0.25	0.25	0.25	-	0.25	0.25
Sr. Environmental Engineer	0.10	_	0.10	-	0.10	0.10
Building Plans Reviewer	3.00	3.00	3.00	-	3.00	3.00
Environmental Inspection Supv.		0.10	-	-	-	-
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Senior Compliance Specialist	1.00	1.25	1.25	-	1.25	1.25
Addressing Customer Serv Tech	0.50	0.50	0.50	-	0.50	0.50
Building Inspector	8.00	8.00	9.00	-	9.00	9.00
Building Inspection Supervisor	1.00	0.90	0.90	-	0.90	0.90
Sr. Compliance Services Tech	0.75	0.75	0.75	-	0.75	0.75
Addressing Program Coordinator	0.50	0.50	0.50	-	0.50	0.50
Records Technician	-	1.00	-	-	-	-
Permit Processing Supervisor	1.00	1.00	1.00	-	1.00	1.00
Operations Analyst	0.50	0.50	0.50	-	0.50	0.50
Compliance Services Technician	-	0.50	0.50	-	0.50	0.50
Permit Technician	3.00	3.00	3.00	-	3.00	3.00
Sr. Administrative Associate	1.50	1.00	1.00	-	1.00	1.00
Administrative Associate	0.50	0.50	0.50	-	0.50	0.50
Customer Experience Liaison	0.50	0.50	0.50		0.50	0.50
Total Full-Time Equivalents (FTE)	24.95	26.10	26.10	-	26.10	26.10

Building Plans Review & Inspection - Building Plans Review and Inspection (120-220-524)

The major variances for the FY 2024 Building Plans Review and Inspection budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs associated travel and training to maintain employee licenses and certifications.

Department of Development Support & Environmental Management

ironmenta	al Service	s Summary			
FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
					Budge
					1,903,93
			4,700	95,559	95,83
1,504,056	1,902,472	1,938,806	4,700	1,943,506	1,999,77
FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Actual	Adopted	Continuation	Issues	Budget	Budge
		226,520	-		233,02
1,304,779		1,712,286	4,700	1,716,986	1,766,74
1,504,056	1,902,472	1,938,806	4,700	1,943,506	1,999,77
FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Actual	Adopted	Continuation	Issues	Budget	Budge
1,304,779	1,687,051	1,712,286	4,700	1,716,986	1,766,74
199,277	215,421	226,520	-	226,520	233,02
1,504,056	1,902,472	1,938,806	4,700	1,943,506	1,999,77
FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Actual					Budge
		14.90	-		14.9
2.00	2.00	2.00	-	2.00	2.0
16.90	16.90	16.90	-	16.90	16.9
	Actual 1,436,936 67,119 1,504,056 FY 2022 Actual 199,277 1,304,779 1,504,056 FY 2022 Actual 1,304,779 1,504,056 FY 2022 Actual 1,304,779 199,277 1,504,056 FY 2022 Actual 1,304,779 199,277 1,504,056 FY 2022 Actual 14.90 2.00 16.90	Actual Adopted 1,436,936 1,819,936 67,119 82,536 1,504,056 1,902,472 FY 2022 FY 2023 Actual Adopted 199,277 215,421 1,304,779 1,687,051 1,504,056 1,902,472 FY 2022 FY 2023 Actual Adopted 1,304,779 1,687,051 1,304,779 1,687,051 199,277 215,421 1,304,779 1,687,051 199,277 215,421 1,504,056 1,902,472 FY 2022 FY 2023 Actual Adopted 1,304,779 1,687,051 199,277 215,421 1,504,056 1,902,472 FY 2022 FY 2023 Actual Adopted 14.90 14.90 2.00 2.00 16.90 16.90	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	ActualAdoptedContinuationIssues $1,436,936$ $1,819,936$ $1,847,947$ - $67,119$ $82,536$ $90,859$ $4,700$ $1,504,056$ $1,902,472$ $1,938,806$ $4,700$ I,504,056 $1,902,472$ $1,938,806$ $4,700$ FY 2022FY 2023FY 2024FY 2024ActualAdoptedContinuationIssues $199,277$ $215,421$ $226,520$ - $1,304,779$ $1,687,051$ $1,712,286$ $4,700$ $1,504,056$ $1,902,472$ $1,938,806$ $4,700$ $199,277$ $215,421$ $226,520$ - $1,304,779$ $1,687,051$ $1,712,286$ $4,700$ $199,277$ $215,421$ $226,520$ - $1,504,056$ $1,902,472$ $1,938,806$ $4,700$ $199,277$ $215,421$ $226,520$ - $1,504,056$ $1,902,472$ $1,938,806$ $4,700$ $199,277$ $215,421$ $226,520$ - $1,504,056$ $1,902,472$ $1,938,806$ $4,700$ $14,90$ $14,90$ $14,90$ - $2,00$ 2.00 2.00 - $16,90$ 16.90 16.90 -	ActualAdoptedContinuationIssuesBudget $1,436,936$ $1,819,936$ $1,847,947$ - $1,847,947$ $67,119$ $82,536$ $90,859$ $4,700$ $95,559$ $1,504,056$ $1,902,472$ $1,938,806$ $4,700$ $1,943,506$ FY 2022FY 2023FY 2024FY 2024ActualAdoptedContinuationIssuesBudget $199,277$ 215,421226,520-226,520 $1,304,779$ $1,687,051$ $1,712,286$ 4,700 $1,716,986$ $1,504,056$ $1,902,472$ FY 2024FY 2024FY 2024ActualAdoptedContinuationIssuesBudget $1,304,779$ $1,687,051$ $1,712,286$ $4,700$ $1,716,986$ $199,277$ $215,421$ $226,520$ $ 226,520$ $1,504,056$ $1,902,472$ $1,938,806$ $4,700$ $1,716,986$ $199,277$ $215,421$ $226,520$ $ 226,520$ $1,504,056$ $1,902,472$ $1,938,806$ $4,700$ $1,716,986$ $199,277$

>>>> Department of Development Support & Environmental Management

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	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,250,006	1,614,722	1,633,516	_	1,633,516	1,683,038
Operating	54,773	72,329	78,770	4,700	83,470	83,709
Total Budgetary Costs	1,304,779	1,687,051	1,712,286	4,700	1,716,986	1,766,747
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
121 Development Support & Environmental Managment Fund	1,304,779	1,687,051	1,712,286	4,700	1,716,986	1,766,747
Total Revenues	1,304,779	1,687,051	1,712,286	4,700	1,716,986	1,766,747
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Environmental Services	1.00	1.00	1.00	-	1.00	1.00
Sr. Environmental Engineer	1.90	2.00	1.90	-	1.90	1.90
Environmental Inspection Supv.	1.00	0.90	1.00	-	1.00	1.00
Environmental Review Superviso	-	-	1.00	-	1.00	1.00
Env. Review Supervisor	1.00	1.00	-	-	-	-
Environmental Compliance Spec.	5.00	5.00	5.00	-	5.00	5.00
Stormwater Sr Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Sr. Env Compliance Spec	1.00	1.00	1.00	-	1.00	1.00
Design Engineer	1.00	1.00	-	-	-	-
Environmental Review Biologist	1.00		-	-	-	-
Sr. Env Review Biologist	1.00	2.00	2.00	-	2.00	2.00
Engineer Intern		-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	14.90	14.90	14.90	-	14.90	14.90

Environmental Services - Environmental Services (121-420-537)

The major variances for the FY 2024 Environmental Services budget are as follows:

Increases to program funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs associated travel and training to maintain employee licenses and certifications.

>>>> Department of Development Support & Environmental Management

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	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
	Actual	Adopted	Continuation	Issues	Budget	Budget
	186,931	205,214	214,431	_	214,431	220,895
	12,346	10,207	12,089	-	12,089	12,130
getary Costs	199,277	215,421	226,520	-	226,520	233,025
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
	Actual	Adopted	Continuation	Issues	Budget	Budget
	199,277	215,421	226,520	-	226,520	233,025
tal Revenues	199,277	215,421	226,520	-	226,520	233,025
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
	Actual	Adopted	Continuation	Issues	Budget	Budget
	1.00		-	-	-	-
	-	-	1.00	-	1.00	1.00
	1.00	2.00	1.00	-	1.00	1.00
alents (FTE)	2.00	2.00	2.00	-	2.00	2.00
	tal Revenues	Actual 186,931 12,346 lgetary Costs 199,277 FY 2022 Actual 199,277 tal Revenues 199,277 FY 2022 Actual 1.00 1.00	Actual Adopted 186,931 205,214 12,346 10,207 Igetary Costs 199,277 215,421 FY 2022 FY 2023 Adopted 199,277 215,421 199,277 tal Revenues 199,277 215,421 FY 2022 FY 2023 Adopted 199,277 215,421 199,277 tal Revenues 199,277 215,421 FY 2022 FY 2023 Adopted 100 1.00 2.00	Actual Adopted Continuation 186,931 205,214 214,431 12,346 10,207 12,089 Igetary Costs 199,277 215,421 226,520 FY 2022 FY 2023 FY 2024 Actual Adopted Continuation 199,277 215,421 226,520 tal Revenues 199,277 215,421 226,520 FY 2022 FY 2023 FY 2024 Actual Adopted Continuation 199,277 215,421 226,520 tal Revenues 199,277 215,421 226,520 FY 2022 FY 2023 FY 2024 Actual Adopted Continuation 1.00 - - 1.00 - -	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	$ \begin{array}{c c c c c c c c c c c c c c c c c c c $

Environmental Services - DEP Storage Tank (125-866-524)

The major variances for the FY 2024 DEP Storage Tank budget are as follows:

Increases to Program Funding:

De	velopment	Services (1	21-422-537)			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	679,287	807,896	844,517	-	844,517	867,643
Operating Capital Outlay	34,801 688	69,943	68,555	-	68,555	68,574
Total Budgetary Costs	714,775	877,839	913,072	-	913,072	936,217
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
121 Development Support & Environmental Managment Fund	714,775	877,839	913,072	_	913,072	936,217
Total Revenues	714,775	877,839	913,072	-	913,072	936,217
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Development Services	1.00	1.00	1.00	-	1.00	1.00
Development Services Admin	1.00	1.00	1.00	-	1.00	1.00
Planner II	2.00	2.00	2.00	-	2.00	2.00
Senior Planner	2.00	2.00	2.00	-	2.00	2.00
Concurrency Mgmt Planner	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Part-Time OPS Planning Intern	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	_	1.00	1.00

The major variances for the FY 2024 Development Services budget are as follows:

Increases to Program Funding:

>>>> Department of PLACE

Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		134,488	142,196	149,669	-	149,669	154,210
Grants-in-Aid		978,371	904,479	946,102	-	946,102	965,024
Total Budgetary Costs_	1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234	
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Planning Department		1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234
Tc	Total Budget	1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234
Т	Total Revenues	1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Planning Department		23.50	23.50	23.50	-	23.50	23.50
Total Full	-Time Equivalents (FTE)	23.50	23.50	23.50	-	23.50	23.50

>>>> Department of PLACE

Planning Department Summary										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Personnel Services		134,488	142,196	149,669	-	149,669	154,210			
Grants-in-Aid		978,371	904,479	946,102	-	946,102	965,024			
То	otal Budgetary Costs	1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234			
Appropriations		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Planning Department (001-817-	515)	1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234			
	Total Budget	1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources 001 General Fund		Actual 1,112,859	Adopted	Continuation	Issues	Budget 1,095,771	Budget			
001 General Fund	Total Revenues	1,112,859	1,046,675 1,046,675	1,095,771 1,095,771	-	1,095,771	<u>1,119,234</u> 1,119,234			
Staffing Summary		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Staffing Summary Planning Department		Actual 23.50	Adopted 23.50	Continuation 23.50	Issues	Budget 23.50	Budget 23.50			
0 1	e Equivalents (FTE)	23.50	23.50	23.50		23.50	23.50			

>>>> Department of PLACE

Planning Depa	artment - Pl	anning De	partment (001	-817-515)		
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	134,488	142,196	149,669	-	149,669	154,210
Grants-in-Aid	978,371	904,479	946,102	-	946,102	965,024
Total Budgetary Costs	1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234
Total Revenues	1,112,859	1,046,675	1,095,771	-	1,095,771	1,119,234
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Planner II	6.00	6.00	6.00		6.00	<u> </u>
Urban County Forester II	1.00	1.00	1.00	-	1.00	1.00
Planner I	1.00	1.00	1.00	-	1.00	1.00
Director of PLACE	0.50	0.50	0.50	-	0.50	0.50
GIS Coordinator (City)	1.00	1.00	1.00	-	1.00	1.00
Executive Secretary	1.00	1.00	1.00	-	1.00	1.00
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
Administrative Supervisor	1.00	1.00	1.00	-	1.00	1.00
Secretary IV	3.00	3.00	3.00	-	3.00	3.00
Land Use Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Community Involvement Planner	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	2.00	2.00	2.00	-	2.00	2.00
Planning Manager	1.00	1.00	1.00	-	1.00	1.00
Comprehensive Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	23.50	23.50	23.50	-	23.50	23.50

The Planning Department budget represents the County's share of the Planning Department costs. For budgeting purposes, Planning Department employees may choose either County or City benefits. The personnel budget reflects a 0.5 full time equivalent employee (the Director of PLACE) opting for County benefits. The remaining budget includes the County's share of rent for the Planning Department office space and the County's share of the Planning Department office space and the County's share of the Planning Department's operating budget, including funding for the County's share of personnel cost. As part of the interlocal agreement for the joint County City Planning Department, the County's share of the Planning Department's budget is 32.9%. This is based on the percentage of Leon County residents living in the unincorporated portions of the County.

The major variances for the FY 2024 Planning Department budget are as follows:

Increase to Program Funding:

1. County share of operations to the City.

>>> Office of Financial Stewardship

tual	Adopted 1,851,503 517,421 5,000 63,175 2,437,099 FY 2023 Adopted 980,687 221,273 676,792 558,347 2,437,099	Continuation 1,928,717 527,012 5,000 63,175 2,523,904 FY 2024 Continuation 1,018,825 231,485 701,169 572,425 2,523,904	Issues - - - - - - - - - - - - -	Budget 1,928,717 527,012 5,000 63,175 2,523,904 FY 2024 Budget 1,018,825 231,485	Budger 1,989,849 527,620 5,000 63,175 2,585,644 FY 2025 Budger 1,046,722 236,286
183 175 2257 2022 tual 471 098 741 948 257 2022	517,421 5,000 63,175 2,437,099 FY 2023 Adopted 980,687 221,273 676,792 558,347	527,012 5,000 63,175 2,523,904 FY 2024 Continuation 1,018,825 231,485 701,169 572,425	FY 2024 Issues	527,012 5,000 63,175 2,523,904 FY 2024 Budget 1,018,825 231,485	527,620 5,000 63,179 2,585,644 FY 2029 Budge 1,046,722
2022 tual 471 098 741 948 257 2022	5,000 63,175 2,437,099 FY 2023 Adopted 980,687 221,273 676,792 558,347	5,000 63,175 2,523,904 FY 2024 Continuation 1,018,825 231,485 701,169 572,425	FY 2024 Issues	5,000 63,175 2,523,904 FY 2024 Budget 1,018,825 231,485	5,000 63,17 2,585,64 FY 2022 Budge 1,046,722
257 2022 tual 471 098 741 948 257 2022	63,175 2,437,099 FY 2023 Adopted 980,687 221,273 676,792 558,347	63,175 2,523,904 FY 2024 Continuation 1,018,825 231,485 701,169 572,425	Issues - - -	63,175 2,523,904 FY 2024 Budget 1,018,825 231,485	63,175 2,585,644 FY 2025 Budge 1,046,722
257 2022 tual 471 098 741 948 257 2022	2,437,099 FY 2023 Adopted 980,687 221,273 676,792 558,347	2,523,904 FY 2024 Continuation 1,018,825 231,485 701,169 572,425	Issues - - -	2,523,904 FY 2024 Budget 1,018,825 231,485	2,585,644 FY 2025 Budget 1,046,722
2022 tual (471 (098 (741 948 (257) 2022	FY 2023 Adopted 980,687 221,273 676,792 558,347	FY 2024 Continuation 1,018,825 231,485 701,169 572,425	Issues - - -	FY 2024 Budget 1,018,825 231,485	FY 2025 Budget 1,046,722
tual ,471 ,098 ,741 ,948 ,257 2022	Adopted 980,687 221,273 676,792 558,347	Continuation 1,018,825 231,485 701,169 572,425	Issues - - -	Budget 1,018,825 231,485	Budget 1,046,722
tual ,471 ,098 ,741 ,948 ,257 2022	Adopted 980,687 221,273 676,792 558,347	Continuation 1,018,825 231,485 701,169 572,425	Issues - - -	Budget 1,018,825 231,485	Budget 1,046,722
,471 ,098 ,741 ,948 ,257	980,687 221,273 676,792 558,347	1,018,825 231,485 701,169 572,425	- - -	1,018,825 231,485	1,046,722
098 741 948 257 2022	221,273 676,792 558,347	231,485 701,169 572,425	-	231,485	, ,
,741 ,948 ,257 2022	676,792 558,347	701,169 572,425	-	,	226 206
,948 ,257 2022	558,347	572,425	-		236,280
,257 2022				701,169	720,458
2022	2,437,099	2 523 904	-	572,425	582,178
		2,323,704	-	2,523,904	2,585,644
	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
tual	Adopted	Continuation	Issues	Budget	Budget
,159	2,215,826	2,292,419		2,292,419	2,349,358
,098	2,213,020	231,485	_	231,485	236,286
					2,585,644
,237	2,437,099	2,525,904		2,323,904	2,363,044
2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
	Adopted	Continuation	Issues	Budget	Budge
				0	8.00
			_		8.00
			_		3.00
			_		1.00
	20.00	20.00	-	20.00	20.00
0000	EV 2022	EV 2024	EV 2024	EV 2024	FY 2025
				<u> </u>	Budget
					1.00
-	1.00	1.00	-	1.00	1.00
	,257 2022 etual 8.00 8.00 3.00 1.00 00.00 2022 etual -	x,257 2,437,099 2022 FY 2023 xtual Adopted 8.00 8.00 8.00 8.00 3.00 3.00 1.00 1.00 00.00 20.00 2022 FY 2023 xtual Adopted - 1.00	5,257 2,437,099 2,523,904 2022 FY 2023 FY 2024 ctual Adopted Continuation 8.00 8.00 8.00 8.00 8.00 8.00 3.00 3.00 3.00 1.00 1.00 1.00 2022 FY 2023 FY 2024 ctual Adopted Continuation - 1.00 1.00 - 1.00 1.00 - 1.00 1.00	5,257 2,437,099 2,523,904 - 2022 FY 2023 FY 2024 FY 2024 stual Adopted Continuation Issues 8.00 8.00 8.00 - 3.00 3.00 3.00 - 1.00 1.00 1.00 - 2022 FY 2023 FY 2024 FY 2024 ctual Adopted Continuation Issues - 1.00 1.00 - - 1.00 1.00 - - 1.00 1.00 - - 1.00 1.00 - - 1.00 1.00 -	FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 Adopted Continuation Issues Budget 8.00 8.00 - 8.00 8.00 8.00 - 8.00 3.00 3.00 - 3.00 1.00 1.00 - 1.00 2022 FY 2023 FY 2024 FY 2024 Sum 8.00 - 8.00 1.00 1.00 - 3.00 20.00 20.00 - 20.00 2022 FY 2023 FY 2024 FY 2024 FY 2024 2022 FY 2023 FY 2024 FY 2024 FY 2024 2022 FY 2023 FY 2024 FY 2024 FY 2024 2022 FY 2023 FY 2024 FY 2024 FY 2024 2021 FY 2023 FY 2024 FY 2024 FY 2024 200 1.00 - 1.00 1.00

>>> Office of Financial Stewardship

Office of Management & Budget (001-130-513)								
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Personnel Services	739,170	835,391	868,843	-	868,843	896,740		
Operating	63,125	82,121	86,807	-	86,807	86,807		
Grants-in-Aid	63,175	63,175	63,175	-	63,175	63,175		
Total Budgetary Costs	865,471	980,687	1,018,825	-	1,018,825	1,046,722		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget		
001 General Fund	865,471	980,687	1,018,825	-	1,018,825	1,046,722		
Total Revenues	865,471	980,687	1,018,825	-	1,018,825	1,046,722		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget		
Grants Coordinator	1.00	1.00	1.00	-	1.00	1.00		
Sr. Mgmt & Budget Analyst	1.00	1.00	1.00	-	1.00	1.00		
Dir Office of Fin Stewardship	1.00	1.00	1.00	-	1.00	1.00		
Mgmt & Budget Analyst	2.00	2.00	2.00	-	2.00	2.00		
Management Analyst	1.00	1.00	1.00	-	1.00	1.00		
Budget Manager	1.00	1.00	-	-	-	-		
Principal Mgmt &Budget Analyst	1.00	1.00	1.00	-	1.00	1.00		
Budget Director	-	-	1.00	-	1.00	1.00		
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		

	FY 2022	FY 2)23	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adop	ed	Continuation	Issues	Budget	Budget
OMB Consolidated OPS	-	1	.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	-	1	.00	1.00	-	1.00	1.00

The major variances for the FY 2024 OMB budget are as follows:

Increases to Program Funding:

>>> Office of Financial Stewardship

Risk Management (501-132-513)								
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget	
Personnel Services		115,274	123,399	128,680	-	128,680	132,901	
Operating		81,823	92,874	97,805	-	97,805	98,385	
Capital Outlay		-	5,000	5,000	-	5,000	5,000	
	Total Budgetary Costs	197,098	221,273	231,485	-	231,485	236,286	
Funding Sources	\wedge	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget	
501 Insurance Service		197,098	221,273	231,485	-	231,485	236,286	
	Total Revenues	197,098	221,273	231,485	-	231,485	236,286	
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget	
Risk Manager		1.00	1.00	1.00	-	1.00	1.00	
Total Full-	Time Equivalents (FTE)	1.00	1.00	1.00	_	1.00	1.00	

The major variances for the FY 2024 Risk Management budget are as follows:

Increases to Program Funding:

>>> Office of Financial Stewardship

		Purchas	ing Sum	mary			
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		528,811	621,363	645,451	-	645,451	664,719
Operating		39,930	55,429	55,718	-	55,718	55,739
	Total Budgetary Costs	568,741	676,792	701,169	-	701,169	720,458
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Procurement (001-140-513))	489,819	555,298	581,285	-	581,285	598,337
Warehouse (001-141-513)		78,921	121,494	119,884	-	119,884	122,121
	Total Budget	568,741	676,792	701,169	-	701,169	720,458
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources 001 General Fund		Actual	Adopted	Continuation	Issues	Budget 701,169	Budget
001 General Fund	Total Revenues	568,741	676,792	701,169	-	,	720,458
	Total Revenues	568,741	676,792	701,169	-	701,169	720,458
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Procurement		6.00	6.00	6.00	-	6.00	6.00
Warehouse		2.00	2.00	2.00	-	2.00	2.00
'Total Full-'	Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

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>>> Office of Financial Stewardship

Pu	rchasing - Pro	ocurement	(001-140-513)			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	456,828	503,814	529,728	-	529,728	546,768
Operating	32,991	51,484	51,557	-	51,557	51,569
Total Budgetary Costs	489,819	555,298	581,285		581,285	598,337
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	489,819	555,298	581,285	-	581,285	598,337
Total Revenues	489,819	555,298	581,285	-	581,285	598,337
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Purchasing	1.00	1.00	1.00	-	1.00	1.00
Purchasing Specialist	1.00	1.00	1.00	-	1.00	1.00
Procurement Administrator	1.00	1.00	1.00	-	1.00	1.00
Purchasing Agt/Ptry Ctrl Spec	1.00	1.00	1.00	-	1.00	1.00
Contract Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

The major variances for the FY 2024 Procurement budget are as follows:

Increases to Program Funding:

>>> Office of Financial Stewardship

	Pure	chasing - W	arehouse	(001-141-513)			
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		71,983	117,549	115,723	-	115,723	117,951
Operating		6,939	3,945	4,161	-	4,161	4,170
	Total Budgetary Costs	78,921	121,494	119,884	-	119,884	122,121
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund		78,921	121,494	119,884	-	119,884	122,121
	Total Revenues	78,921	121,494	119,884	-	119,884	122,121
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Materials Management Spe		2.00	2.00	2.00	-	2.00	2.00
Total Full-	Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2024 Warehouse budget are as follows:

Decrease related to reduce salaries related to position turn over off-set by Increases to Program Funding:

>>> Office of Financial Stewardship

Real Estate Management Summary									
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Personnel Services	239,643	271,350	285,743	-	285,743	295,489			
Operating	164,304	286,997	286,682	-	286,682	286,689			
Total Budgetary Costs	403,948	558,347	572,425	-	572,425	582,178			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget			
Real Estate Management (001-156-519)	418,568	513,347	527,425	-	527,425	537,178			
Tax Deed Applications (001-831-513)	(14,620)	45,000	45,000	-	45,000	45,000			
Total Budget	403,948	558,347	572,425	-	572,425	582,178			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund	403,948	558,347	572,425	-	572,425	582,178			
Total Revenues	403,948	558,347	572,425	-	572,425	582,178			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget			
Real Estate Management	3.00	3.00	3.00	-	3.00	3.00			
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00			

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>>> Office of Financial Stewardship

Real Dotate Management Real Dotate Management (001 100 017)										
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget				
Personnel Services	239,643	271,350	285,743	-	285,743	295,489				
Operating	178,924	241,997	241,682	-	241,682	241,689				
Total Budgetary Co	osts 418,568	513,347	527,425	-	527,425	537,178				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund	418,568	513,347	527,425	-	527,425	537,178				
Total Reven	ues 418,568	513,347	527,425	-	527,425	537,178				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Real Estate Manager	1.00	1.00	1.00	-	1.00	1.00				
Real Estate Specialist	2.00	2.00	2.00	-	2.00	2.00				
Total Full-Time Equivalents (FI	E) 3.00	3.00	3.00	-	3.00	3.00				

Real Estate Management - Real Estate Management (001-156-519)

The major variances for the FY 2024 Real Estate Management budget are as follows:

Increases to Program Funding:

>>> Office of Financial Stewardship

		0			· · · ·		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		(14,620)	45,000	45,000	-	45,000	45,000
	Total Budgetary Costs	(14,620)	45,000	45,000	-	45,000	45,000
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		(14,620)	45,000	45,000	-	45,000	45,000

Real Estate Management - Tax Deed Applications (001-831-513)

For FY 2024 this budget is recommended at the same level as FY 2023 and funds the statutorily required tax deed process where Leon County Government is required to apply for tax deeds for properties with delinquent property taxes.

Division of Tourism

Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		1,038,745	1,348,321	1,563,378	-	1,563,378	1,599,640
Operating		2,398,228	3,207,673	3,257,265	758,110	4,015,375	4,201,498
Capital Outlay		2,670	12,000	-	-	-	-
Grants-in-Aid		2,271,525	2,192,609	2,488,894	57,000	2,545,894	2,579,324
	Total Budgetary Costs	5,711,168	6,760,603	7,309,537	815,110	8,124,647	8,380,462
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Division of Tourism		5,711,168	6,760,603	7,309,537	815,110	8,124,647	8,380,462
	Total Budget	5,711,168	6,760,603	7,309,537	815,110	8,124,647	8,380,462
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		150,000	150,000	150,000	-	150,000	150,000
160 Tourism		5,561,168	6,610,603	7,159,537	815,110	7,974,647	8,230,462
	Total Revenues	5,711,168	6,760,603	7,309,537	815,110	8,124,647	8,380,462
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Division of Tourism		12.00	14.00	14.00	135005	14.00	14.00
	l-Time Equivalents (FTE)	12.00	14.00	14.00		14.00	14.00
10(a) 1 u		12.00	14.00	14.00		14.00	14.00
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Division of Tourism		0.50	1.00	1.00	_	1.00	1.00
$T \rightarrow 1 \text{ ODO } \Gamma T$	1-Time Equivalents (FTE)	0.50	1.00	1.00		1.00	1.00

Division of Tourism

D	ivision of '	Tourism	Summary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,038,745	1,348,321	1,563,378	-	1,563,378	1,599,640
Operating	2,398,228	3,207,673	3,257,265	758,110	4,015,375	4,201,498
Capital Outlay	2,670	12,000	-	-	-	-
Grants-in-Aid	2,271,525	2,192,609	2,488,894	57,000	2,545,894	2,579,324
Total Budgetary Costs	5,711,168	6,760,603	7,309,537	815,110	8,124,647	8,380,462
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Administration (160-301-552)	554,270	671,166	737,987	18,500	756,487	769,220
Advertising (160-302-552)	1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000
COCA Contract (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Council on Culture & Arts (COCA) (160-888-573)	1,529,997	1,307,609	1,614,468	-	1,614,468	1,646,757
Marketing (160-303-552)	1,698,019	2,661,828	2,874,692	279,000	3,153,692	3,514,485
Special Projects (160-304-552)	508,954	700,000	700,000	-	700,000	700,000
Total Budget	5,711,168	6,760,603	7,309,537	815,110	8,124,647	8,380,462
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	5,561,168	6,610,603	7,159,537	815,110	7,974,647	8,230,462
Total Revenues	5,711,168	6,760,603	7,309,537	815,110	8,124,647	8,380,462
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Administration	3.50	3.50	3.50	-	3.50	3.50
Marketing	8.50	10.50	10.50	-	10.50	10.50
Total Full-Time Equivalents (FTE)	12.00	14.00	14.00	-	14.00	14.00
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Administration	0.25	-	0.10	-	0.10	0.10
Marketing	0.25	1.00	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	0.50	1.00	1.00		1.00	1.00

>>>> Division of Tourism

Division of Tourism - COCA Contract (001-888-573)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Grants-in-Aid		150,000	150,000	150,000	_	150,000	150,000			
	Total Budgetary Costs	150,000	150,000	150,000	-	150,000	150,000			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund		150,000	150,000	150,000	-	150,000	150,000			
	Total Revenues	150,000	150,000	150,000	-	150,000	150,000			

The FY 2024 Budget is recommended at the same funding level as the previous year. These costs are related to the management costs of COCA administering the Cultural Grant Program.

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Division of Tourism

Divis	ion of Tourism	- Administr	ration (160-30	1-552)		
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	369,850	381,273	426,965	-	426,965	437,180
Operating	184,420	289,893	311,022	18,500	329,522	332,040
Total Budgetary Co	osts 554,270	671,166	737,987	18,500	756,487	769,220
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
160 Tourism	554,270	671,166	737,987	18,500	756,487	769,220
Total Reven	ues 554,270	671,166	737,987	18,500	756,487	769,220
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director Tourism Development	1.00	1.00	1.00	-	1.00	1.00
Tourism Sr. Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Visitor Service Representative	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (F)	ГЕ) <u> </u>	3.50	3.50	-	3.50	3.50
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
TDC Consolidated OPS	0.25		0.10	-	0.10	0.10
Total OPS Full-Time Equivalents (F	ГЕ) 0.25	-	0.10	-	0.10	0.10

The major variances for the FY 2024 Tourism Administration Budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Contractual costs to conduct economic analysis and quarterly updates related to occupancy rates and the economic impact of events.

Division of Tourism

Division of Tourism - Advertising (160-302-552)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Operating		1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000		
	Total Budgetary Costs	1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000		
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
160 Tourism		1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000		
	Total Revenues	1,269,928	1,270,000	1,232,390	517,610	1,750,000	1,600,000		

The major variances for the FY 2024 Tourism Advertising Budget are as follows:

Increases to Program Funding:

1. Contractual services for advertising and public relations to promote destination growth. This restores the advertising budget to pre-COVID levels. 2. To advance Strategic Initiative #2023-1 to celebrate the Leon County/Tallahassee Bicentennial, funding is included for promotional activities to support events. Additional increases are associated with the installation of way finding signage.

Division of Tourism

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budge
Personnel Services	668,895	967,048	1,136,413	-	1,136,413	1,162,460
Operating	943,880	1,647,780	1,713,853	222,000	1,935,853	2,269,458
Capital Outlay	2,670	12,000	-	-	-	, ,
Grants-in-Aid	82,574	35,000	24,426	57,000	81,426	82,56
Total Budgetary Costs	1,698,019	2,661,828	2,874,692	279,000	3,153,692	3,514,485
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budge
160 Tourism	1,698,019	2,661,828	2,874,692	279,000	3,153,692	3,514,485
Total Revenues	1,698,019	2,661,828	2,874,692	279,000	3,153,692	3,514,485
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budge
Senior Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Marketing Communication Mngr	1.00	1.00	1.00	-	1.00	1.00
Events & Grants Manager	-	1.00	1.00	-	1.00	1.00
Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Grp Sales & Business Dev Mngr	1.00	1.00	1.00	-	1.00	1.00
Visitor Services Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Marketing Manager	1.00	1.00	1.00	-	1.00	1.00
Meeting & Convention Sale Mngr	1.00	1.00	1.00	-	1.00	1.00
Public Relations Mktg Spec	1.00	1.00	1.00	-	1.00	1.00
Digital Content Manager	-	1.00	1.00	-	1.00	1.00
Visitor Service Representative	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	8.50	10.50	10.50		10.50	10.50

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
TDC Consolidated OPS	0.25	1.00	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	0.25	1.00	0.90	-	0.90	0.90

The major variances for the FY 2024 Tourism Marketing Budget are as follows:

Increases to Program Funding:

Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.
 To advance Strategic Initiative #2023-1 to celebrate the Leon County/Tallahassee Bicentennial celebration, additional personnel costs for 3 OPS

positions are included to assist with planning and implementation efforts. 3. In support of Strategic Initiative #2022-5 to implement the Division of Tourism's Strategic Plan, funding is included to conduct a Sports Facility Market Analysis.

4. In support of Strategic Initiative #2022-6 to continue to secure state, regional, and national competitions at Apalachee Regional Park, funding associated with planning and administrative efforts to host the 2026 World Athletics Cross Country Championship at Apalachee Regional Park, including establishing a Local Organizing Committee (LOC) to provide adequate staffing and volunteer resources for securing corporate sponsorships.

5. Operating supplies at the Visitor Information Centers.

Division of Tourism

Division of Tourism - Special Projects (160-304-552)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Grants-in-Aid		508,954	700,000	700,000	-	700,000	700,000		
	Total Budgetary Costs	508,954	700,000	700,000	-	700,000	700,000		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
160 Tourism		508,954	700,000	700,000	-	700,000	700,000		
	Total Revenues	508,954	700,000	700,000	-	700,000	700,000		

Fiscal Year 2024

Division of Tourism

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Grants-in-Aid		1,529,997	1,307,609	1,614,468	-	1,614,468	1,646,757
	Total Budgetary Costs	1,529,997	1,307,609	1,614,468	-	1,614,468	1,646,757
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
160 Tourism		1,529,997	1,307,609	1,614,468	-	1,614,468	1,646,757
		, ,	, ,	, ,		, ,	
		, ,	, ,	, ,		, ,	
	Total Revenues	1,529,997	1,307,609	1,614,468		1,614,468	1,646,757

Division of Tourism - Council on Culture & Arts (COCA) (160-888-573)

This funding is for the COCA re-granting program which includes the expense of the 1-cent of the Tourism tax as specified in the contract for re-granting.

>>> Office of Public Safety

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	15,808,216	16,987,542	17,721,583	545,435	18,267,018	18,732,622
Operating	9,214,041	9,446,791	9,578,576	868,309	10,446,885	10,414,994
Capital Outlay	11,582	151,700	38,000	13,000	51,000	38,000
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs_	25,105,089	26,657,283	27,409,409	1,426,744	28,836,153	29,256,866
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Emergency Medical Services	23,316,697	24,691,801	25,395,779	1,415,390	26,811,169	27,168,732
Animal Control	1,788,393	1,965,482	2,013,630	11,354	2,024,984	2,088,134
Total Budget_	25,105,089	26,657,283	27,409,409	1,426,744	28,836,153	29,256,866
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
135 Emergency Medical Services MSTU	23,316,697	24,691,801	25,395,779	1,415,390	26,811,169	27,168,732
140 Municipal Service	1,788,393	1,965,482	2,013,630	11,354	2,024,984	2,088,134
Total Revenues	25,105,089	26,657,283	27,409,409	1,426,744	28,836,153	29,256,866
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	145.80	161.40	164.60	8.00	172.60	172.60
Total Full-Time Equivalents (FTE)	152.80	168.40	171.60	8.00	179.60	179.60
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

W Office of Public Safety

Emer	gency Medi	cal Service	es (135-185-526)		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	15,338,282	16,474,122	17,206,074	545,435	17,751,509	18,201,567
Operating	7,966,833	8,065,979	8,151,705	856,955	9,008,660	8,929,165
Capital Outlay	11,582	151,700	38,000	13,000	51,000	38,000
Total Budgetary Costs	23,316,697	24,691,801	25,395,779	1,415,390	26,811,169	27,168,732
	EV 0000	EV 2022	EX 2024	EV 2024	EV 2024	EV 2025
Engline Courses	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources 135 Emergency Medical Services MSTU	Actual 23,316,697	Adopted	Continuation 25,395,779	Issues	Budget 26,811,169	Budget 27,168,732
155 Emergency Medical Services MS10	23,310,097	24,691,801	25,595,779	1,415,390	20,811,109	27,100,732
Total Revenues	23,316,697	24,691,801	25,395,779	1,415,390	26,811,169	27,168,732
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Medical Director	1.00	1.00	1.00	-	1.00	1.00
Director Offic of P.S. & EMS Chief	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Imp. & Educ. Mgr.	1.00	1.00	1.00	-	1.00	1.00
EMS Field Operations Supv.	6.00	6.00	6.00	-	6.00	6.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Charge Paramedic	14.00	14.00	14.00	-	14.00	14.00
Sr. Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level I) - SS	13.00	9.00	14.00	-	14.00	14.00
Paramedic I	7.00	9.00	7.00	-	7.00	7.00
Quality Assurance Coordinator	1.00	1.00	1.00	-	1.00	1.00
EMT I	-	3.00	4.00	-	4.00	4.00
EMS Supply Technician	4.00	4.00	4.00	-	4.00	4.00
Paramedic I - Part-Time	2.80	1.20	3.60	-	3.60	3.60
EMT I - Part-Time	1.80	2.40	2.00	-	2.00	2.00
EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT I - System Status	14.00	30.00	24.00	4.00	28.00	28.00
Paramedic I - System Status	38.00	40.00	37.00	4.00	41.00	41.00
Paramedic II (Level I) - PT	-	-	1.00	-	1.00	1.00
Paramedic - System Status	8.00	6.00	7.00	-	7.00	7.00
Paramedic 24/48	-	-	1.00	-	1.00	1.00
Paramedic - Part Time	-	-	1.00	-	1.00	1.00
Paramedic II (Level 2) - SS	4.00	6.00	4.00		4.00	4.00
EMT II - System Status	11.00	13.00	12.00	-	12.00	12.00
Paramedic II (Level I)	1.00	-	1.00		1.00	1.00
EMTI	9.00	5.00	5.00	-	5.00	5.00
EMT II - Part-Time	1.20	1.80	1.00		1.00	1.00
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Paramedic Trainee			5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	145.80	161.40	164.60	8.00	172.60	172.60
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

>>> Office of Public Safety

Emergency Medical Services (135-185-526)

The major variances for the FY 2024 Emergency Medical Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

2. Addition of eight positions to maintain current service levels and ensure adequate resources are available for the increased demand for services. The cost of the crew is net of an offsetting reduction in overtime.

3. Special day and extra shift stipends to incentivize staff to work extra shifts during critical staffing periods, in addition to costs associated with employee training and continuing education.

4. Inflationary costs associated with EMS contracts, medical supplies and equipment, and repair and maintenance for cardiac monitors.

5. In support of Strategic Initiative #2023-7 to promote opportunities for youth training and development, funding is included to support the County's partnership with Tallahassee Community College to offer a one-year EMT Certification Program to seniors on Godby High School's campus.

>>> Office of Public Safety

Animal Control (140-201-562)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Personnel Services		469,934	513,420	515,509	-	515,509	531,055		
Operating		1,247,209	1,380,812	1,426,871	11,354	1,438,225	1,485,829		
Grants-in-Aid		71,250	71,250	71,250	-	71,250	71,250		
	Total Budgetary Costs	1,788,393	1,965,482	2,013,630	11,354	2,024,984	2,088,134		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
140 Municipal Service		1,788,393	1,965,482	2,013,630	11,354	2,024,984	2,088,134		
	Total Revenues	1,788,393	1,965,482	2,013,630	11,354	2,024,984	2,088,134		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget		
Director of Animal Control		1.00	1.00	1.00	-	1.00	1.00		
Sr Animal Control Officer		3.00	3.00	2.00	-	2.00	2.00		
Animal Control Officer		3.00	3.00	4.00	-	4.00	4.00		
Total Full-T	Fime Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00		

The major variances for the FY 2024 Animal Control budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

2. Contractual services for the County's share of the agreement with the City of Tallahassee for the Animal Shelter.

3. Other operating costs associated with required trainings, equipment, and supplies for Animal Control Officers.

>>>> Office of Library Services

Pudeotory Costo	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024	FY 2024 Budget	FY 2025 Budget
Budgetary Costs Personnel Services	4,614,324	5,480,254	5,605,867	Issues	Budget 5,605,867	Budget 5,779,776
Operating	610,618	700,240	750,790	-	750,790	758,827
Capital Outlay	467,027	538,325	503,325	17,868	521,193	526,913
Total Budgetary Costs	5,691,969	6,718,819	6,859,982	17,868	6,877,850	7,065,516
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Services	5,691,969	6,718,819	6,859,982	17,868	6,877,850	7,065,516
Total Budget	5,691,969	6,718,819	6,859,982	17,868	6,877,850	7,065,516
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	5,691,969	6,718,819	6,859,982	17,868	6,877,850	7,065,516
Total Revenues	5,691,969	6,718,819	6,859,982	17,868	6,877,850	7,065,516
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Services	87.70	85.70	81.70	-	81.70	81.70
Total Full-Time Equivalents (FTE)	87.70	85.70	81.70	-	81.70	81.70
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

>>>> Office of Library Services

	Library Se	rvices Su	ımmary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	4,614,324	5,480,254	5,605,867	-	5,605,867	5,779,776
Operating	610,618	700,240	750,790	-	750,790	758,827
Capital Outlay	467,027	538,325	503,325	17,868	521,193	526,913
Total Budgetary Costs	5,691,969	6,718,819	6,859,982	17,868	6,877,850	7,065,516
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Lib - Policy, Planning, & Operations (001-240-571)	791,391	965,666	771,884	-	771,884	790,875
Library Public Services (001-241-571) Total Budget	4,900,578	5,753,153 6,718,819	6,088,098 6,859,982	17,868 17,868	6,105,966 6,877,850	6,274,641 7,065,516
_						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	5,691,969	6,718,819	6,859,982	17,868	6,877,850	7,065,516
Total Revenues	5,691,969	6,718,819	6,859,982	17,868	6,877,850	7,065,516
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Lib - Policy, Planning, & Operations	9.00	9.00	6.00	-	6.00	6.00
Library Public Services	78.70	76.70	75.70	-	75.70	75.70
Total Full-Time Equivalents (FTE)	87.70	85.70	81.70	_	81.70	81.70
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Public Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

>>>> Office of Library Services

		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		612,608	707,799	548,500	-	548,500	564,273
Operating		178,783	257,867	223,384	-	223,384	226,602
	udgetary Costs	791,391	965,666	771,884	-	771,884	790,875
Euroding Sources		FY 2022 Actual	FY 2023	FY 2024 Continuation	FY 2024	FY 2024	FY 2025 Budget
Funding Sources 001 General Fund		791,391	Adopted 965,666	771,884	Issues	Budget 771,884	Budget 790,875
001 General Fund		/91,391	905,000	//1,004	-	//1,004	/90,075
Т	otal Revenues	791,391	965,666	771,884	-	771,884	790,875
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Library Director		1.00	1.00	1.00	-	1.00	1.00
Innovation Officer		1.00	1.00	1.00	-	1.00	1.00
Community Resources Specialist		-	-	1.00	-	1.00	1.00
Library Services Coordinator		1.00	1.00	-	-	-	-
Apps Systems Analyst II		1.00		-	-	-	-
Graphic Design Specialist		1.00	1.00	-	-	-	-
Information Professional		1.00	2.00	-	-	-	-
Library Services Manager		-	-	1.00	-	1.00	1.00
Sr. Administrative Associate		2.00	2.00	1.00	-	1.00	1.00
Sr. Administrative Associate II			-	1.00	-	1.00	1.00
Grants & Contracts Specialist		1.00	1.00	-	-	-	-
Total Full-Time Equi	valents (FTF)	9.00	9.00	6.00	_	6.00	6.00

Library Services - Lib - Policy Planning & Operations (001-240-571)

The major variances for the FY 2024 Library Services budget are as follows:

Decreases to Program Funding:

1. To better align the County media coordination and events, the Graphic Design Specialist has been realigned to Community and Media Relations. 2. For organizational efficiencies, two Information Professional positions and the Library Services Coordinator have been realigned to Library Public Services.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. For organizational efficiencies, the Community Resource Specialist was realigned from Library Public Services to Library Policy, Planning, & Operations.

LEON COUNTY FISCAL YEAR 2024 PROPOSED BUDGET

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>>> Office of Library Services

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budge
Personnel Services	4,001,716	4,772,455	5,057,367	_	5,057,367	5,215,503
Operating	431,835	442,373	527,406	-	527,406	532,225
Capital Outlay	467,027	538,325	503,325	17,868	521,193	526,913
Total Budgetary Costs	4,900,578	5,753,153	6,088,098	17,868	6,105,966	6,274,641
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budge
001 General Fund	4,900,578	5,753,153	6,088,098	17,868	6,105,966	6,274,641
Total Revenues	4,900,578	5,753,153	6,088,098	17,868	6,105,966	6,274,641
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Special Services Coord	4.00	4.00	4.00	_	4.00	4.00
Library Services Coordinator	8.00	8.00	9.00	-	9.00	9.00
Apps Systems Analyst II		1.00	1.00	-	1.00	1.00
Library Services Assistant II	14.00	15.00	15.00	-	15.00	15.00
Courier	1.00	1.00	1.00	-	1.00	1.00
Information Professional	14.00	14.00	15.00	-	15.00	15.00
Sr. Library Serv Specialist	4.00	4.00	4.00	-	4.00	4.00
Library Services Specialist	16.00	16.00	13.00	-	13.00	13.00
Library Services Manager	2.00	2.00	2.00	-	2.00	2.00
Infor Professional-Comm.Outrea	1.00	-	1.00	-	1.00	1.00
Community Resources Specialist	1.00	1.00	-	-	-	
Library Services Specialist - PT	0.50	0.50	0.50	-	0.50	0.50
Library Services Assistant II	4.20	2.70	2.20	-	2.20	2.20
Library Services Assistant I	9.00	7.50	8.00	-	8.00	8.00
Total Full-Time Equivalents (FTE)	78.70	76.70	75.70	-	75.70	75.70

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2024 Library Public Services budget are as follows:

Increases to Program Funding:

Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.
 Inflationary costs associated with the renewal of newspaper contracts and a language subscription service that gives access to over 70 languages and

Initiationary costs associated with the reflewar of newspaper contracts and a language subscription service that gives access to over 70 languages and dialects as well as courses for English Learners.
 For organizational efficiencies, the Library Services Coordinator was realigned from Library Policy, Planning, & Operations to Library Public Service,

3. For organizational efficiencies, the Library Services Coordinator was realigned from Library Policy, Planning, & Operations to Library Public Service, two Information Professional positions have been realigned to Library Public Services, with one being reclassed to an Information Professional - Community Outreach.

Decreases to Program Funding:

1. As part of the Essential Library Initiative and to enhance customer experience, technology and space innovations are being implemented that allow for a reduction of vacant positions at the Library. For FY 2024, two Library Service Specialist vacancies at the Library have been eliminated. This reduction offsets the addition of two Park Attendant III positions to Parks and Recreation. Additionally, a Library Services Specialist has been realigned to Community and Media Relations.

2. Community Resources Specialist realigned to Library Policy, Planning, & Operations.

W Office of Intervention & Detention Alternatives

Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		2,320,431	2,730,712	2,701,459	-	2,701,459	2,785,858
Operating		634,485	854,475	855,426	-	855,426	855,426
Grants-in-Aid		247,759	247,759	247,759	-	247,759	247,759
	Total Budgetary Costs	3,202,675	3,832,946	3,804,644	-	3,804,644	3,889,043
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
County Probation		1,468,172	1,748,825	1,740,786	-	1,740,786	1,783,911
Supervised Pretrial Release		1,590,324	1,887,069	1,881,671	-	1,881,671	1,918,912
Drug & Alcohol Testing		144,179	197,052	182,187	-	182,187	186,220
	Total Budget	3,202,675	3,832,946	3,804,644	-	3,804,644	3,889,043
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		247,759	247,759	247,759	_	247,759	247,759
110 Fine and Forfeiture		-	100,000	100,000	-	100,000	100,000
111 Probation Services		2,954,916	3,485,187	3,456,885	-	3,456,885	3,541,284
	Total Revenues	3,202,675	3,832,946	3,804,644	-	3,804,644	3,889,043
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
County Probation		16.00	16.00	16.00	-	16.00	16.00
Drug & Alcohol Testing		2.00	2.00	2.00	-	2.00	2.00
Supervised Pretrial Release		16.00	16.00	16.00	-	16.00	16.00
Total Full-	Fime Equivalents (FTE)	34.00	34.00	34.00	_	34.00	34.00

W Office of Intervention & Detention Alternatives

	County Pro	bation S	ummary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,194,637	1,360,901	1,352,991	-	1,352,991	1,396,116
Operating	25,776	140,165	140,036	-	140,036	140,036
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	1,468,172	1,748,825	1,740,786	-	1,740,786	1,783,911
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2023 Budge
County Probation (111-542-523)	1,220,413	1,401,066	1,393,027	Issues	1,393,027	1,436,152
Diversionary Programs (110-508-569)	1,220,415	100,000	100,000	-	100,000	100,000
Line Item - Detention/Correction (001-888-523)	247,759	247,759	247,759	-	247,759	247,759
Total Budget	1,468,172	1,748,825	1,740,786	_	1,740,786	1,783,911
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	247,759	247,759	247,759	-	247,759	247,759
110 Fine and Forfeiture	-	100,000	100,000	-	100,000	100,000
111 Probation Services	1,220,413	1,401,066	1,393,027	-	1,393,027	1,436,152
Total Revenues	1,468,172	1,748,825	1,740,786	-	1,740,786	1,783,911
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budge
County Probation	16.00	-16.00	16.00	-	16.00	16.00
Total Full-Time Equivalents (FTE)	16.00	16.00	16.00	-	16.00	16.00

W Office of Intervention & Detention Alternatives

Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Grants-in-Aid		247,759	247,759	247,759	-	247,759	247,759
	Total Budgetary Costs	247,759	247,759	247,759	-	247,759	247,759
E 4' 6	<u>,</u>	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	FY 2024 Issues	Budget	Budget
Funding Sources 001 General Fund							

County Probation - Line Item - Detention/Correction (001-888-523)

The FY 2024 Detention/Correction budget is recommended at the same funding level as the previous year. This budget consists of outside agency funding of \$222,759 for Disc Village, the organization that maintains the operations of the Juvenile Assessment and Receiving Center (JARC) and \$25,000 for the Domestic Violence Coordinating Council which serves as the community's task force on domestic violence.

W Office of Intervention & Detention Alternatives

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		-	100,000	100,000	-	100,000	100,000
	Total Budgetary Costs	-	100,000	100,000	-	100,000	100,000
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		_	100,000	100,000	_	100,000	100,000
TTO THIC and T offendate			100,000	100,000		100,000	100,000

County Probation - Diversionary Programs (110-508-569)

The FY 2024 Diversionary Program budget is recommended at the same funding level as the previous fiscal year. The Public Safety Coordinating Council (PSCC) continues the partnership with the City of Tallahassee in funding the Landlord Risk Mitigation Fund (LRMF). The LRMF increases accessibility to affordable housing for individuals returning to the community from incarceration, which is proven to reduce recidivism and enhance public safety. In addition to the LRMF, the PSCC continues to evaluate programs that aid in the alleviation of the detention facility population.

>>>> Office of Intervention & Detention Alternatives

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	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,194,637	1,360,901	1,352,991	-	1,352,991	1,396,116
Operating	25,776	40,165	40,036	-	40,036	40,036
Total Budgetary Costs	1,220,413	1,401,066	1,393,027	-	1,393,027	1,436,152
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
111 Probation Services	1,220,413	1,401,066	1,393,027	-	1,393,027	1,436,152
Total Revenues	1,220,413	1,401,066	1,393,027	-	1,393,027	1,436,152
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director Off of Interven & Det Alt	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	1.00	2.00	1.00	-	1.00	1.00
Community Services & Support Coordinator	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer II	6.00	5.00	6.00	-	6.00	6.00
Sr. Probation/Pretrial Officer	2.00	2.00	2.00	-	2.00	2.00
Probation Supervisor	1.00	1.00	1.00	-	1.00	1.00
Interven & Det. Alter Coord	1.00	1.00	1.00	-	1.00	1.00
Probation Technician	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	16.00	16.00	16.00	-	16.00	16.00

County Probation - County Probation (111-542-523)

The major variances for the FY 2024 County Probation budget are as follows:

Decreases to Program Funding:

1. Staff turnover causes fluctuations with salary and healthcare selection. This decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

W Office of Intervention & Detention Alternatives

	Super	vised Pretr	ial Relea	ase Summar	у		
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		1,018,235	1,224,289	1,218,011	-	1,218,011	1,255,252
Operating		572,089	662,780	663,660	-	663,660	663,660
T	otal Budgetary Costs	1,590,324	1,887,069	1,881,671	-	1,881,671	1,918,912
Appropriations		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Pretrial Release (111-544-523)		1,590,324	1,887,069	1,881,671	-	1,881,671	1,918,912
	Total Budget	1,590,324	1,887,069	1,881,671	-	1,881,671	1,918,912
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
111 Probation Services		1,590,324	1,887,069	1,881,671	-	1,881,671	1,918,912
	Total Revenues	1,590,324	1,887,069	1,881,671	-	1,881,671	1,918,912
Staffing Summary		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Pretrial Release		16.00	16.00	16.00		16.00	16.00
	e Equivalents (FTE)	16.00	16.00	16.00	-	16.00	16.00

Fiscal Year 2024

>>>> Office of Intervention & Detention Alternatives

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		1,018,235	1,224,289	1,218,011	-	1,218,011	1,255,252
Operating		572,089	662,780	663,660	-	663,660	663,660
	Total Budgetary Costs	1,590,324	1,887,069	1,881,671	-	1,881,671	1,918,912
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
111 Probation Services		1,590,324	1,887,069	1,881,671	-	1,881,671	1,918,912
	Total Revenues	1,590,324	1,887,069	1,881,671	-	1,881,671	1,918,912
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Pre-Trial Supervisor		1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer	I	2.00	2.00	1.00	-	1.00	1.00
Probation/Pretrial Officer	П	8.00	8.00	9.00	-	9.00	9.00
Sr. Probation/Pretrial Offic	cer	1.00	1.00	1.00	-	1.00	1.00
Drug Screening Technician		1.00	1.00	1.00	-	1.00	1.00
Assistant Drug Screening C	Coord	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Technician		2.00	2.00	2.00	-	2.00	2.00
'Total Full-'	Time Equivalents (FTE)	16.00	16.00	16.00	-	16.00	16.00

Supervised Pretrial Release - Pretrial Release (111-544-523)

The major variances for the FY 2024 Pretrial Release budget are as follows:

Decreases to Program Funding:

1. Nominal decline in personnel costs due to staff turnover which causes fluctuations with salary and healthcare benefits. This decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

W Office of Intervention & Detention Alternatives

Drug	& Alcoho	l Testing (111-599-523)			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	107,559	145,522	130,457	-	130,457	134,490
Operating	36,620	51,530	51,730	-	51,730	51,730
Total Budgetary Costs	144,179	197,052	182,187	_	182,187	186,220
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
111 Probation Services	144,179	197,052	182,187	-	182,187	186,220
Total Revenues	144,179	197,052	182,187	-	182,187	186,220
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Drug Screening Technician	1.00	1.00	1.00	-	1.00	1.00
Drug Screening Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00		2.00	2.00

The major variances for the FY 2024 Drug & Alcohol Testing budget are as follows:

Increase to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

>>>> Office of Human Services & Community Partnerships

Budgeter Costs		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024 Budget	FY 2025 Budget
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budge
Personnel Services		917,470	1,152,203	1,147,397	-	1,147,397	1,182,861
Operating		2,129,753	2,747,754	2,691,199	78,814	2,770,013	2,770,071
Capital Outlay		14,837	-	-	-	-	7 722 104
Grants-in-Aid		6,155,169	7,034,902	7,148,181	465,657	7,613,838	7,733,196
]	l'otal Budgetary Costs	9,217,229	10,934,859	10,986,777	544,471	11,531,248	11,686,128
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budge
Human Services		8,057,275	8,845,621	8,841,721	544,471	9,386,192	9,519,851
Veteran Services		274,654	387,955	405,892	-	405,892	413,497
Housing Services		885,300	1,701,283	1,739,164	_	1,739,164	1,752,780
iousing services	Total Budget	9,217,229	10,934,859	10,986,777	544,471	11,531,248	11,686,128
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		8,999,727	9,928,410	9,784,237	544,471	10,328,708	10,483,588
124 SHIP Trust				1,202,540	544,471	1,202,540	1,202,540
124 Ship Irust	/T + 1 D	217,503	1,006,449		-	11,531,248	
	Total Revenues	9,217,229	10,934,859	10,986,777	544,471	11,551,248	11,686,128
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budge
Housing Services		7.00	7.00	6.00		6.00	6.00
Human Services		2.00	3.00	4.00	_	4.00	4.00
Veteran Services		3.00	3.00	3.00	_	3.00	3.00
	ne Equivalents (FTE)	12.00	13.00	13.00	_	13.00	13.00
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>>>> Office of Human Services & Community Partnerships

E	Iuman Sei	vices Su	ımmary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	161,036	251,418	380,496	-	380,496	393,661
Operating	2,043,726	2,651,531	2,592,200	78,814	2,671,014	2,671,036
Capital Outlay	14,837	-	-	-	-	-
Grants-in-Aid	5,837,676	5,942,672	5,869,025	465,657	6,334,682	6,455,154
Total Budgetary Costs	8,057,275	8,845,621	8,841,721	544,471	9,386,192	9,519,851
Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Baker Act & Marchman Act (001-370-563)	586,972	638,156	638,156	63,814	701,970	701,970
CHSP & Emergency Assistance (001-370-569)	1,738,517	1,884,720	1,863,106	76,250	1,939,356	1,949,307
Health Department (001-190-562)	237,345	253,709	246,183	-	246,183	246,183
Medicaid & Indigent Burials (001-370-564)	3,231,882	3,179,281	3,179,281	389,407	3,568,688	3,672,317
Medical Examiner (001-370-527)	822,065	1,005,935	1,022,288	-	1,022,288	1,039,131
Primary Health Care (001-971-562)	1,385,495	1,833,820	1,842,707	15,000	1,857,707	1,860,943
Tubercular Care & Child Protection Exams (001-370-562) 55,000	50,000	50,000	-	50,000	50,000
Total Budget	8,057,275	8,845,621	8,841,721	544,471	9,386,192	9,519,851
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	8,057,275	8,845,621	8,841,721	544,471	9,386,192	9,519,851
Total Revenues	8,057,275	8,845,621	8,841,721	544,471	9,386,192	9,519,851
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
CHSP & Emergency Assistance	1.00	2.00	3.00	-	3.00	3.00
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	3.00	4.00	-	4.00	4.00

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	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
	Actual	Adopted	Continuation	Issues	Budget	Budget
	-	16,364	8,838	-	8,838	8,838
	237,345	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	237,345	253,709	246,183	_	246,183	246,183
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
	Actual	Adopted	Continuation	Issues	Budget	Budget
	237,345	253,709	246,183	-	246,183	246,183
Total Revenues	237,345	253,709	246,183	-	246,183	246,183
		Actual 237,345 Total Budgetary Costs 237,345 FY 2022 Actual 237,345	Actual Adopted - 16,364 237,345 237,345 237,345 237,345 Total Budgetary Costs 237,345 FY 2022 FY 2023 Actual Adopted 237,345 253,709	Actual Adopted Continuation - 16,364 8,838 237,345 237,345 237,345 Total Budgetary Costs 237,345 253,709 246,183 FY 2022 FY 2023 FY 2024 Adopted Continuation 237,345 253,709 246,183 237,345 253,709 246,183	Actual Adopted Continuation Issues - 16,364 8,838 - 237,345 237,345 237,345 - Total Budgetary Costs 237,345 253,709 246,183 - FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 Actual Adopted Continuation Issues 237,345 253,709 246,183 -	Actual Adopted Continuation Issues Budget - 16,364 8,838 - 8,838 237,345 237,345 237,345 - 237,345 Total Budgetary Costs 237,345 253,709 246,183 - 246,183 FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 FY 2024 Budget 237,345 253,709 246,183 - 246,183 - 246,183

Human Services - Health Department (001-190-562)

The major variances for the FY 2024 Health Department budget are as follows:

Decreases to Program Funding:

1. For accounting purposes, funding related to mental health community outreach was realigned to Primary Healthcare.

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		83,498	166,639	166,639	_	166,639	166,639
Capital Outlay		14,837	-	-	-	-	-
Grants-in-Aid		723,730	839,296	855,649	-	855,649	872,492
	Total Budgetary Costs	822,065	1,005,935	1,022,288	_	1,022,288	1,039,131
D U 0		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		822,065	1,005,935	1,022,288	-	1,022,288	1,039,131
	Total Revenues	822,065	1,005,935	1,022,288	-	1,022,288	1,039,131

Human Services - Medical Examiner (001-370-527)

The major variances for the FY 2024 Medical Examiner budget are as follows:

Increases in Program Funding: 1. Inflationary increase in Medical Examiner payments.

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Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Grants-in-Aid		55,000	50,000	50,000	-	50,000	50,000
	Total Budgetary Costs	55,000	50,000	50,000	-	50,000	50,000
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		55,000	50,000	50,000	-	50,000	50,000
		55,000	50,000	50,000		50,000	50,000

Human Services - Tubercular Care & Child Protection Exams (001-370-562)

The FY 2024 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous fiscal year.

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		586,972	638,156	638,156	63,814	701,970	701,970
	Total Budgetary Costs	586,972	638,156	638,156	63,814	701,970	701,970
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	
Funding Sources 001 General Fund							FY 2025 Budget 701,970

Human Services - Baker Act & Marchman Act (001-370-563)

The major variances for the FY 2024 Baker Act & Marchman Act budget are as follows:

Increases to Program Funding:

1. \$63,814 to cover the County's required share for the provision of mental health care services based on facility usage for Leon County residents who meet the Baker Act & Marchman Act criteria. Leon County will provide an additional \$191,442 in funding phased in over a three-year period with an increase of \$63,814 per year.

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Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Grants-in-Aid		3,231,882	3,179,281	3,179,281	389,407	3,568,688	3,672,317
	Total Budgetary Costs	3,231,882	3,179,281	3,179,281	389,407	3,568,688	3,672,317
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Funding Sources							

Human Services - Medicaid & Indigent Burials (001-370-564)

The major variances for the FY 2024 Medicaid & Indigent Burials are as follows:

Increases to Program Funding:

1. Florida statutes requires counties to contribute to State Medicaid. These costs are derived every year from the Social Services Estimating Conference, which calculates each county's percentage share of the total statewide amount of county billings.

2. As approved by the Board on February 21, 2023, additional funding is included for the Leon County Indigent Cremation and Burial Program to cover increased costs incurred by funeral homes for completing final disposition of unclaimed and deceased bodies, including the costs of transportation and the cost of storage of deceased bodies.

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	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	75,225	159,960	290,151	_	290,151	300,080
Operating	73,572	88,010	26,205	-	26,205	26,227
Grants-in-Aid	1,589,720	1,636,750	1,546,750	76,250	1,623,000	1,623,000
Total Budgetary Costs	1,738,517	1,884,720	1,863,106	76,250	1,939,356	1,949,307
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,738,517	1,884,720	1,863,106	76,250	1,939,356	1,949,307
Total Revenues	1,738,517	1,884,720	1,863,106	76,250	1,939,356	1,949,307
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Neighborhood Eng & Comm Mngr	-	1.00	1.00	_	1.00	1.00
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Health & Human Services Manager	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	2.00	3.00	-	3.00	3.00

Human Services - CHSP & Emergency Assistance (001-370-569)

The major variances for the FY 2024 Community Human Services Partnership & Emergency Assistance budget are as follows:

Increases to Program Funding:

Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.
 As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of a vacant Volunteer Services Manager position to Health & Human Services Manager. This position realignment is reflected in the personnel services budget.
 Additional funding for the Direct Emergency Assistance Program (DEAP) to address increased demand for services.

4. To advance Strategic Initiative #2023-11 to work with local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness, additional funding is allocated to United Partners for Human Services (UPHS) to enable direct-service nonprofit organizations to expand capacity to assist families experiencing homelessness.

Decreases to Program Funding:

1. Reduced operating costs associated with one-time funding appropriated in FY 2023 for Second Harvest to purchase a mobile food pantry vehicle to address food insecurity, and the final payment for the County's continued partnership with FSU to implement the CHSP performance measurement system.

>>>> Office of Human Services & Community Partnerships

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Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
					188008	8	
Personnel Services		85,811	91,458	90,345	-	90,345	93,581
Operating		1,299,683	1,742,362	1,752,362	15,000	1,767,362	1,767,362
,	Total Budgetary Costs	1,385,495	1,833,820	1,842,707	15,000	1,857,707	1,860,943
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,385,495	1,833,820	1,842,707	15,000	1,857,707	1,860,943
	Total Revenues	1,385,495	1,833,820	1,842,707	15,000	1,857,707	1,860,943
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Healthcare Service Coordinate	or	1.00	1.00	1.00	-	1.00	1.00
Total Full-Tin	me Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Human Services - Primary Health Care (001-971-562)

The major variances for the FY 2024 Primary Health Care budget are as follows:

Increases to Program Funding:

Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.
 As approved by the Board on April 25, 2023, an additional \$15,000 is included to support the County's partnership with We Care's Patient Assistance

Fund, which provides financial assistance for diagnostic and ancillary services for specially care services. 3. Realigned \$10,000 from the Health Department for Mental Health Outreach and Training to support Strategic Initiative #2022-32 for continued implementation of the Neighborhood First Program, which engages residents and develops plans to address poverty and inequity in targeted neighborhoods including 32304.

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	Veteran Ser	vices (001-	390-553)			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	168,357	213,130	230,377	-	230,377	237,982
Operating	20,366	22,925	23,615	-	23,615	23,615
Grants-in-Aid	85,931	151,900	151,900	-	151,900	151,900
Total Budgetary Costs	274,654	387,955	405,892	-	405,892	413,497
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	274,654	387,955	405,892	-	405,892	413,497
Total Revenues	274,654	387,955	405,892	-	405,892	413,497
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Veterans Services Manager	1.00	1.00	1.00	-	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

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The major variances for the FY 2024 Veteran Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

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>>>> Office of Human Services & Community Partnerships

Budgetary Costs Actual Adopted Continuation Issues Budget Budget Personal Services 588,077 687,655 536,524 - 536,524 551,215 Operating 65,661 73,298 75,384 - 75,384 75,420 Grants-in-Aid 231,562 940,330 1,127,256 - 1,127,256 1,127,256 1,127,256 1,127,256 1,201,44 1,752,780 Appropriations Actual Adopted Continuation Issues Budget		I	Housing S	ervices S	ummary			
Personnel Services 588,077 687,655 536,524 - 536,524 551,218 Operating 65,661 73,298 75,384 - 75,384 75,422 Grants-in-Aid 231,562 940,330 1,127,256 - 1,127,256 1,126,142 Grants-in-Aid 231,562 940,330 1,127,256 - 1,127,256 1,126,142 Appropriations FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 Budget S56,24 -								FY 2025
Operating Grants-in-Aid 65,661 73,298 75,384 - 75,384 75,420 Grants-in-Aid 231,562 940,330 1,127,256 - 1,127,256 1,127,256 1,126,142 Total Budgetary Costs 885,300 1,701,283 1,739,164 - 1,739,164 1,752,786 Appropriations Actual Adopted Continuation Issues Budget Stop,244				<u> </u>		Issues	0	U
Grants-in-Aid 231,562 940,330 1,127,256 - 1,127,256 1,126,142 Total Budgetary Costs 885,300 1,701,283 1,739,164 - 1,739,164 1,752,780 Appropriations Actual Adopted Continuation Issues Budget Budget Housing Services (001-371-569) 667,798 694,834 536,624 - 536,624 - 536,624 - 550,240 SHIP 2012-0223 (124-932054-554) 12,060 -			-	,	· · · · · · · · · · · · · · · · · · ·	-	· · · · · · · · · · · · · · · · · · ·	-
Total Budgetary Costs 885,300 1,701,283 1,739,164 - 1,739,164 1,752,786 Appropriations FY 2022 FY 2023 FY 2024 FY 202	Operating		65,661	73,298	75,384	-	75,384	75,420
FY 2022 FY 2023 FY 2024 FY 2025 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2024 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2025 FY 2024 FY 2024 <t< td=""><td>Grants-in-Aid</td><td></td><td>231,562</td><td>940,330</td><td>1,127,256</td><td>-</td><td>1,127,256</td><td>1,126,142</td></t<>	Grants-in-Aid		231,562	940,330	1,127,256	-	1,127,256	1,126,142
Appropriations Actual Adopted Continuation Issues Budget Budget Housing Services (001-371-569) 667,798 694,834 536,624 - 536,624 550,240 SHIP 2019-2022 (124-932054-554) 12,060 - <t< td=""><td>Tota</td><td>l Budgetary Costs</td><td>885,300</td><td>1,701,283</td><td>1,739,164</td><td>-</td><td>1,739,164</td><td>1,752,780</td></t<>	Tota	l Budgetary Costs	885,300	1,701,283	1,739,164	-	1,739,164	1,752,780
Appropriations Actual Adopted Continuation Issues Budget Budget Housing Services (001-371-569) 667,798 694,834 536,624 - 536,624 550,240 SHIP 2019-2022 (124-932054-554) 12,060 - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
Housing Services (001-371-569) 667,798 694,834 536,624 - 536,624 550,244 SHIP 2019-2022 (124-932054-554) 12,060 - <t< td=""><td></td><td></td><td>FY 2022</td><td>FY 2023</td><td>FY 2024</td><td>FY 2024</td><td>FY 2024</td><td>FY 2025</td></t<>			FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
SHIP 2019-2022 (124-932054-554) 12,060 -	Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
SHIP 2020-2023 (124-932056-554) 47,000 -	Housing Services (001-371-569)		667,798	694,834	536,624	-	536,624	550,240
SHIP 2021-2024 (124-932058-554) 158,443 -	SHIP 2019-2022 (124-932054-554	+)	12,060	-	-	-	-	-
SHIP 2022-2025 (124-932059-554) - 1,006,449 - - 1,202,540 1,202,540 SHIP 2023-2026 (124-932080-554) - - 1,701,283 1,739,164 - 1,739,164 1,752,780 Fy 2022 FY 2023 FY 2024 FY 2025 Funding Sources Actual Adopted Continuation Issues Budget Budget Budget 001 General Fund 667,798 694,834 536,624 - 536,624 550,240 124 SHIP Trust Total Revenues 885,300 1,701,283 1,739,164 - 1,739,164 1,752,780 FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 FY 2025 Total Revenues 885,300 1,701,283 1,739,164 - 1,739,164 1,752,780 Housing Services 6.00 6.00 5.00 - 5.00 5.00 5.00 SHIP 2021-2024 1.00 - - - - - - SHI	SHIP 2020-2023 (124-932056-554	-)	47,000	-	-	-	-	-
SHIP 2023-2026 (124-932080-554) - - 1,202,540 - 1,202,540 1,202,540 Total Budget 885,300 1,701,283 1,739,164 - 1,739,164 1,752,780 Funding Sources Actual Adopted Continuation Issues Budget Budget 001 General Fund 667,798 694,834 536,624 - 536,624 550,240 124 SHIP Trust 217,503 1,006,449 1,202,540 - 1,739,164 1,752,780 Fy 2022 FY 2023 FY 2024 FY 2024 FY 2024 550,624 124 SHIP Trust Total Revenues 885,300 1,701,283 1,739,164 - 1,739,164 1,752,780 FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 FY 2025 Staffing Summary 6.00 6.00 5.00 - 1,739,164 1,752,780 Hip 2021-2024 6.00 6.00 5.00 5.00 5.00 5.00 5.00 SHIP 2022-2025 1.00 - - - - - - <td></td> <td>/</td> <td>158,443</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		/	158,443	-	-	-	-	-
Funding Sources FY 2022 FY 2023 FY 2024 FY 2025 FY 2025 FY 2025 FY 2024 FY 2025 FY 2025 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2025 FY 2024 FY 2024 FY 2024 FY 2025 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2025 FY 2025 FY 2026 FY 2024 FY 2024 FY 2025 FY 2024 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2024	SHIP 2022-2025 (124-932059-554	+)	-	1,006,449	-	-	-	-
Fy 2022 FY 2023 FY 2024 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 Funding Sources Actual Adopted Continuation Issues Budget Budget Budget 001 General Fund 667,798 694,834 536,624 - 536,624 550,240 124 SHIP Trust 217,503 1,006,449 1,202,540 - 1,202,540 1,202,540 Total Revenues 885,300 1,701,283 1,739,164 - 1,739,164 1,752,780 Staffing Summary Actual Adopted Continuation Issues Budget Budget Housing Services 6.00 6.00 5.00 - 5.00 5.00 SHIP 2021-2024 1.00 - - - - - SHIP 2023-2025 - 1.00 - - - - - SHIP 2023-2026 - - - - - - - - -	SHIP 2023-2026 (124-932080-554	•)	-	-	1,202,540	-	1,202,540	1,202,540
Funding Sources Actual Adopted Continuation Issues Budget Budget 001 General Fund 667,798 694,834 536,624 - 536,624 550,240 124 SHIP Trust 217,503 1,006,449 1,202,540 - 1,202,540 1,202,540 Total Revenues 885,300 1,701,283 1,739,164 - 1,739,164 1,752,780 Staffing Summary Actual Adopted Continuation Issues Budget Budget Housing Services 6.00 6.00 5.00 - 5.00 5.00 5.00 SHIP 2021-2024 1.00 -		Total Budget	885,300	1,701,283	1,739,164	-	1,739,164	1,752,780
Funding Sources Actual Adopted Continuation Issues Budget Budget 001 General Fund 667,798 694,834 536,624 - 536,624 550,240 124 SHIP Trust 217,503 1,006,449 1,202,540 - 1,202,540 1,202,540 Total Revenues 885,300 1,701,283 1,739,164 - 1,739,164 1,752,780 Staffing Summary Actual Adopted Continuation Issues Budget Budget Housing Services 6.00 6.00 5.00 - 5.00 5.00 5.00 SHIP 2021-2024 1.00 -								
FY 2022 FY 2023 FY 2024 FY 2025 FY 2024 FY 2025 Budget			FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
124 SHIP Trust 217,503 1,006,449 1,202,540 - 1,202,540 1,202,540 Total Revenues 885,300 1,701,283 1,739,164 - 1,739,164 1,752,780 Staffing Summary Actual Adopted Continuation Issues Budget Budget Housing Services 6.00 6.00 5.00 - 5.00 5.00 SHIP 2021-2024 1.00 - - - - - SHIP 2022-2025 1.00 - - - - - SHIP 2023-2026 - - 1.00 - 1.00 1.00	Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
FY 2022 FY 2023 FY 2024 FY 2024 <t< td=""><td>001 General Fund</td><td></td><td>667,798</td><td>694,834</td><td>536,624</td><td>-</td><td>536,624</td><td>550,240</td></t<>	001 General Fund		667,798	694,834	536,624	-	536,624	550,240
FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 FY 2024 FY 2025 FY 2025 FY 2025 FY 2024 FY 2024 FY 2025 FY 2024 FY 2025 FY 2024 FY 2025 FY 2024 FY 2024 FY 2025 FY 2024 FY 2025 FY 2024 FY 2024 FY 2025 FY 2024 FY 2024 FY 2024 FY 2025 FY 2024 FY 2024 <t< td=""><td>124 SHIP Trust</td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>1,202,540</td></t<>	124 SHIP Trust					-		1,202,540
Staffing Summary Actual Adopted Continuation Issues Budget Budget Budget Housing Services 6.00 6.00 5.00 - 5.00		Total Revenues	885,300	1,701,283	1,739,164	-	1,739,164	1,752,780
Staffing Summary Actual Adopted Continuation Issues Budget Budget Budget Housing Services 6.00 6.00 5.00 - 5.00			FY 2022	FY 2023	FY 2024	FV 2024	FV 2024	FV 2025
Housing Services 6.00 6.00 5.00 - 5.00 5.00 SHIP 2021-2024 1.00 -	Staffing Summary							
SHIP 2021-2024 1.00 - - - - SHIP 2022-2025 1.00 - - - - SHIP 2023-2026 - - 1.00 - -								5.00
SHIP 2022-2025 1.00 - - - - SHIP 2023-2026 - - 1.00 - 1.00 1.00				0.00		_	-	
SHIP 2023-2026 - 1.00 - 1.00 1.00				1.00	-	-	-	-
Total Full-Time Equivalents (FTE) 7.00 7.00 6.00 - 6.00 6.00			-		1.00	-	1.00	1.00
	Total Full-Time F	Equivalents (FTE)	7.00	7.00	6.00	-	6.00	6.00

>>>> Office of Human Services & Community Partnerships

	8		0	`	,		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		588,077	606,536	446,240	-	446,240	459,820
Operating		65,661	73,298	75,384	-	75,384	75,420
Grants-in-Aid		14,059	15,000	15,000	-	15,000	15,000
	Total Budgetary Costs	667,798	694,834	536,624	-	536,624	550,240
		TN 2022	EN/ 2022		EX 2024		TX 2025
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		667,798	694,834	536,624	-	536,624	550,240
	Total Revenues	667,798	694,834	536,624	-	536,624	550,240
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Hum SVCs & Commu Partsh		1.00	1.00	-	-	-	-
Housing Services Manager		1.00	1.00	1.00	-	1.00	1.00
Housing Rehabilitation Specialist		1.00	1.00	1.00	-	1.00	1.00
Housing Services Specialist		1.00	1.00	1.00	-	1.00	1.00
Financial Compliance & Operations Mngr		1.00	1.00	1.00	-	1.00	1.00
Human Services Specialist		1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)		6.00	6.00	5.00	-	5.00	5.00

Housing Services - Housing Services (001-371-569)

The major variances for the FY 2024 Housing Services budget are as follows:

Decreases to Program Funding:

1. As approved by the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of the Director of Human Services & Community Partnerships position to Assistant County Administrator. The personnel services budget reflects the realignment of this position to County Administration. This decrease is offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

Fiscal Year 2024

>>>> Office of Human Services & Community Partnerships

Tiousing 5	ervices - 311	11 2022-20	125 (124-95205	9-554)		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	-	81,119	-	_	-	-
Grants-in-Aid	-	925,330	-	-	-	
Total Budgetary Costs	-	1,006,449	-	=	-	
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust	-	1,006,449	-	-	-	-
Total Revenues	-	1,006,449	-	-	-	
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Affordable Housing Coordinator		1.00	-	-	-	-
Total Full-Time Equivalents (FTE)		1.00	-	-	-	-

Housing Services - SHIP 2022-2025 (124-932059-554)

For accounting purposes, each annual SHIP appropriation is budgeted separately.

>>>> Office of Human Services & Community Partnerships

	i i o u o ing o i				0 00 1)		
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
		Actual	Adopted		185005	<u> </u>	
Personnel Services		-	-	90,284	-	90,284	91,398
Grants-in-Aid		-	-	1,112,256	-	1,112,256	1,111,142
Total Budgetary Costs	otal Budgetary Costs	_	-	1,202,540	_	1,202,540	1,202,540
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
E d' C							
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust		-	-	1,202,540	-	1,202,540	1,202,540
	Total Revenues	-	-	1,202,540	-	1,202,540	1,202,540
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Affordable Housing Coordinate	or	-	-	1.00	-	1.00	1.00
Total Full-Time	e Equivalents (FTE)	_	-	1.00	_	1.00	1.00

Housing Services - SHIP 2023-2026 (124-932080-554)

The FY 2024 SHIP 2023-2026 Grant is anticipated in the amount of \$1,112,256. In support of Strategic Initiative #2023-18 to leverage federal and state funding to build affordable rental housing for very low-and low-income families, \$283,135 in the SHIP allocation will be directed towards affordable multifamily dwellings which can be used to match and leverage state and federal bond financing programs.

Additionally, the budget reflects estimated loan repayments associated with SHIP in the amount of \$70,000 from recaptured revenue from prior housing projects that have already been completed.

Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

>>> Office of Resource Stewardship

Appropriations Office of Sustainability Cooperative Extension Parks and Recreation Facilities Management Solid Waste	'otal Budgetary Costs	Actual 7,051,673 22,489,250 66,538 478,816 30,086,278 FY 2022 Actual 235,586 304,439	Adopted 8,193,646 21,802,906 30,000 652,799 30,679,351 FY 2023 Adopted 357,714	Continuation 8,503,023 23,160,049 30,000 668,988 32,362,060 FY 2024 Continuation	Issues 2,712,946 16,000 30,000 2,758,946 FY 2024	Budget 8,503,023 25,872,995 46,000 698,988 35,121,006 FY 2024	Budget 8,773,030 26,356,269 46,800 688,588 35,864,687
Operating Capital Outlay Grants-in-Aid T Appropriations Office of Sustainability Cooperative Extension Parks and Recreation Facilities Management Solid Waste		22,489,250 66,538 478,816 30,086,278 FY 2022 Actual 235,586 304,439	21,802,906 30,000 652,799 30,679,351 FY 2023 Adopted	23,160,049 30,000 668,988 32,362,060 FY 2024	16,000 30,000 2,758,946 FY 2024	25,872,995 46,000 698,988 35,121,006	26,356,269 46,800 <u>688,588</u> 35,864,687
Capital Outlay Grants-in-Aid T Appropriations Office of Sustainability Cooperative Extension Parks and Recreation Facilities Management Solid Waste		66,538 478,816 30,086,278 FY 2022 Actual 235,586 304,439	30,000 652,799 30,679,351 FY 2023 Adopted	30,000 668,988 32,362,060 FY 2024	16,000 30,000 2,758,946 FY 2024	46,000 698,988 35,121,006	46,800 688,588 35,864,687
Grants-in-Aid T Appropriations Office of Sustainability Cooperative Extension Parks and Recreation Facilities Management Solid Waste		478,816 30,086,278 FY 2022 Actual 235,586 304,439	652,799 30,679,351 FY 2023 Adopted	668,988 32,362,060 FY 2024	30,000 2,758,946 FY 2024	<u>698,988</u> 35,121,006	<u>688,588</u> 35,864,687
Appropriations Office of Sustainability Cooperative Extension Parks and Recreation Facilities Management Solid Waste		30,086,278 FY 2022 Actual 235,586 304,439	30,679,351 FY 2023 Adopted	32,362,060 FY 2024	2,758,946 FY 2024	35,121,006	35,864,687
Appropriations Office of Sustainability Cooperative Extension Parks and Recreation Facilities Management Solid Waste		FY 2022 Actual 235,586 304,439	FY 2023 Adopted	FY 2024	FY 2024		
Office of Sustainability Cooperative Extension Parks and Recreation Facilities Management Solid Waste	5	Actual 235,586 304,439	Adopted			FY 2024	
Office of Sustainability Cooperative Extension Parks and Recreation Facilities Management Solid Waste		Actual 235,586 304,439	Adopted				FY 2025
Office of Sustainability Cooperative Extension Parks and Recreation Facilities Management Solid Waste	0	235,586 304,439			Issues	Budget	Budget
Cooperative Extension Parks and Recreation Facilities Management Solid Waste		304,439		348,061	188008	348,061	375,523
Parks and Recreation Facilities Management Solid Waste		· · ·	478,515	495,175	30,000	525,175	514,799
Facilities Management Solid Waste		3,310,061	3,959,814	4,214,585	75,169	4,289,754	4,376,993
Solid Waste		12,754,178	13,096,391	13,358,325	1,035,881	14,394,206	14,688,911
		13,482,014	12,786,917	13,945,914	1,617,896	15,563,810	15,908,461
	Total Budget	30,086,278	30,679,351	32,362,060	2,758,946	35,121,006	35,864,687
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		12,776,811	13,228,626	13,480,520	1,065,881	14,546,401	14,838,801
140 Municipal Service		3,310,061	3,959,814	4,214,585	75,169	4,289,754	4,376,993
165 County Government Anne	ex	466,203	597,295	609,474	-	609,474	627,048
166 Huntington Oaks Plaza		51,189	106,699	111,567	-	111,567	113,384
401 Solid Waste		13,482,014	12,786,917	13,945,914	1,617,896	15,563,810	15,908,461
	Total Revenues	30,086,278	30,679,351	32,362,060	2,758,946	35,121,006	35,864,687
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Management		48.00	49.00	49.00	-	49.00	49.00
Office of Sustainability		2.50	2.50	2.50	-	2.50	2.50
Parks and Recreation		33.00	33.00	35.00	-	35.00	35.00
Solid Waste		28.15	29.15	29.15	-	29.15	29.15
Total Full-Tim	ne Equivalents (FTE)	111.65	113.65	115.65	-	115.65	115.65
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability		1.00	1.00	1.00	-	1.00	1.00
Solid Waste		1.00	1.00	1.00		1.00	1.00
Total OPS Full-Tim		2.00		1.00	-	1.00	1.00

>>> Office of Resource Stewardship

	Off	ice of Susta	ainabilit	y Summary			
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		156,053	207,329	217,521	-	217,521	222,812
Operating		79,533	150,385	130,540	-	130,540	152,711
	Total Budgetary Costs	235,586	357,714	348,061	-	348,061	375,523
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability (001-2	127-513)	235,586	357,714	348,061	-	348,061	375,523
	Total Budget	235,586	357,714	348,061	-	348,061	375,523
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		235,586	357,714	348,061	-	348,061	375,523
	Total Revenues	235,586	357,714	348,061	-	348,061	375,523
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budge
Office of Sustainability		2.50	2.50	2.50	-	2.50	2.50
1 otal Full-11	ime Equivalents (FTE)	2.50	2.50	2.50	-	2.50	2.50
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability		1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Ti	ime Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

>>> Office of Resource Stewardship

Office of Sustain	nability - Of	fice of Sus	stainability (00)1-127-513)		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	156,053	207,329	217,521	-	217,521	222,812
Operating	79,533	150,385	130,540	-	130,540	152,711
Total Budgetary Costs	235,586	357,714	348,061	-	348,061	375,523
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	235,586	357,714	348,061	-	348,061	375,523
Total Revenues	235,586	357,714	348,061	-	348,061	375,523
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Recycle & Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	0.50	0.50	0.50	-	0.50	0.50
Sustainability Programs Coord	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.50	2.50	2.50	-	2.50	2.50
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Sustainability Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2024 budget are as follows:

Decreases to Program Funding:

1. Operating cost savings due to the County only hosting the Sustainable Communities Summit every other year (the last was hosted in FY 2023).

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

>>> Office of Resource Stewardship

	Co	operative Ex	xtension ((001-361-537)			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		4,623	4,716	5,187	-	5,187	5,211
Grants-in-Aid		299,816	473,799	489,988	30,000	519,988	509,588
	Total Budgetary Costs	304,439	478,515	495,175	30,000	525,175	514,799
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		304,439	478,515	495,175	30,000	525,175	514,799
	Total Revenues	304,439	478,515	495,175	30,000	525,175	514,799

Leon County revised its agreement with the University of Florida (UF) in November 2015 for providing educational Extension Program. The agreement revised the partnership whereby all Cooperative Extension staff are now University of Florida employees, with the County maintaining the same level of financial support for personnel and operating costs, but on a reimbursement basis. As specified in the contract, the University of Florida Institute of Food and Agricultural Sciences (UF IFAS) provides 70% of the salary and all benefits for each Extension Agent and the Director. The County pays the remaining 30% of the salary. The County provides 100% of the funding for four support staff and 5% for one UF support staff.

The major variances for the FY 2024 Cooperative Extension budget are as follows:

Increases in Program Funding:

1. Costs associated with computer replacements, as specified in the University of Florida agreement. Computers are replaced on a five-year schedule.

>>> Office of Resource Stewardship

Parks	and Recreat	ion Service	es (140-436-572	2)		
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,591,670	2,108,859	2,295,615	-	2,295,615	2,367,148
Operating	1,497,034	1,641,955	1,709,970	75,169	1,785,139	1,800,845
Capital Outlay	42,357	30,000	30,000	-	30,000	30,000
Grants-in-Aid	179,000	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	3,310,061	3,959,814	4,214,585	75,169	4,289,754	4,376,993
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
140 Municipal Service	3,310,061	3,959,814	4,214,585	75,169	4,289,754	4,376,993
Total Revenues	3,310,061	3,959,814	4,214,585	75,169	4,289,754	4,376,993
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks & Comm Centers Manager	1.00	1.00	1.00	-	1.00	1.00
Parks Manager	1.00	1.00	1.00	-	1.00	1.00
Parks Support Coordinator	-	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II - Parks and Rec	2.00	2.00	2.00	-	2.00	2.00
Sr. Crew Chief - ORS	1.00	1.00	1.00	-	1.00	1.00
Park Attendant I	16.00	16.00	16.00	-	16.00	16.00
Community Center Attendant	1.00	1.00	1.00	-	1.00	1.00
Community Center Attendant P/T	1.00	1.00	1.00	-	1.00	1.00
Park Attendant II	2.00	3.00	3.00	-	3.00	3.00
Crew Chief I	2.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Maintenance Technician	1.00		-	-	-	-
	2.00	2.00	4.00	_	4.00	4.00
Park Attendant III Total Full-Time Equivalents (FTE)	33.00	33.00	35.00		35.00	35.00

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The major variances for the FY 2024 Parks and Recreation Budget are as follows:

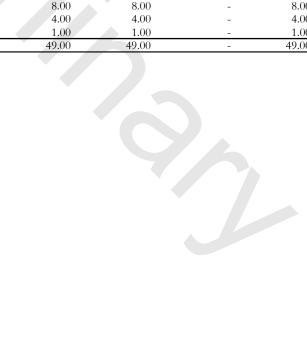
Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Addition of two Park Attendant III positions, as previously planned to address increased park acreage. These increases are offset by a reduction of two vacant Library positions as planned as part of the Essential Library Initiative and related reorganization.

3. Inflationary operating costs related to mowing, contracted labor, communication costs, rentals for special events and sports programs, and staff training.

>>> Office of Resource Stewardship

Fa	cilities Ma	nagemen	t Summary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	3,268,080	3,790,637	3,881,195	-	3,881,195	4,008,957
Operating	9,477,301	9,305,754	9,477,130	1,035,881	10,513,011	10,679,954
Capital Outlay	8,797		_			
Total Budgetary Costs	12,754,178	13,096,391	13,358,325	1,035,881	14,394,206	14,688,911
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
County Government Annex (165-154-519)	466,203	597,295	609,474	-	609,474	627,048
Facilities - Detention Center (001-152-519)	2,566,025	2,537,321	2,562,448	399,321	2,961,769	3,000,731
Facilities Management (001-150-519)	8,035,462	8,059,011	8,227,801	511,560	8,739,361	8,941,534
Huntington Oaks Plaza Operating (166-155-519)	51,189	106,699	111,567	-	111,567	113,384
Public Safety Complex Facilities (001-410-529)	1,635,299	1,796,065	1,847,035	125,000	1,972,035	2,006,214
Total Budget	12,754,178	13,096,391	13,358,325	1,035,881	14,394,206	14,688,911
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	12,236,786	12,392,397	12,637,284	1,035,881	13,673,165	13,948,479
165 County Government Annex	466,203	597,295	609,474	-	609,474	627,048
166 Huntington Oaks Plaza	51,189	106,699	111,567	-	111,567	113,384
Total Revenues	12,754,178	13,096,391	13,358,325	1,035,881	14,394,206	14,688,911
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Management	37.00	36.00	36.00	-	36.00	36.00
Facilities - Detention Center	7.00	8.00	8.00	-	8.00	8.00
Public Safety Complex Facilities	3.00	4.00	4.00	-	4.00	4.00
County Government Annex	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	48.00	49.00	49.00	-	49.00	49.00



>>> Office of Resource Stewardship

Facilities Mana	gement - Fa	acilities Ma	anagement (00)1-150-519)		
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	2,565,426	2,804,783	2,861,740	-	2,861,740	2,955,341
Operating	5,461,239	5,254,228	5,366,061	511,560	5,877,621	5,986,193
Capital Outlay	8,797	-	-	-	-	
Total Budgetary Costs	8,035,462	8,059,011	8,227,801	511,560	8,739,361	8,941,534
	EX 2022	EX 2022	EX 2024	EX 2024	EX 2024	EX 2025
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	8,035,462	8,059,011	8,227,801	511,560	8,739,361	8,941,534
Total Revenues	8,035,462	8,059,011	8,227,801	511,560	8,739,361	8,941,534
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director Resource Stewardship	1.00	1.00	1.00	-	1.00	1.00
Operations Director	1.00	1.00	1.00	-	1.00	1.00
Facilities Maint. Supervisor	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Supt.	2.50	2.50	2.50		2.50	2.50
Operations Analyst	1.00	1.00	1.00	_	1.00	1.00
Operations Specialist	1.00	1.00	1.00	_	1.00	1.00
Facilities Support Tech I	15.00	13.00	12.00	-	12.00	12.00
Facilities Operations Supv. I	1.00	1.00	1.00	-	1.00	1.00
Facilities Operations Tech I	2.00	1.00	1.00	-	1.00	1.00
Facilities Operations Tech II	2.00	3.00	3.00	-	3.00	3.00
Facilites Operations Tech III	1.00	1.00	1.00	-	1.00	1.00
Facilities Management Director	1.00	1.00	1.00	-	1.00	1.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Tech II	2.00	3.00	3.00	-	3.00	3.00
LCSO Facilities Support Technician IV	-	-	1.00	-	1.00	1.00
Sr. Administrative Associate	3.00	3.00	3.00	-	3.00	3.00
Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	37.00	36.00	36.00		36.00	36.00

The major variances for the FY 2024 Facilities Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs for custodial services contracts, work order software, utility rate increases, and building repairs and maintenance.

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Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	420,504	616,504	621,736	-	621,736	642,280
Operating	2,145,521	1,920,817	1,940,712	399,321	2,340,033	2,358,451
Total Budgetary Costs	2,566,025	2,537,321	2,562,448	399,321	2,961,769	3,000,731
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	2,566,025	2,537,321	2,562,448	399,321	2,961,769	3,000,731
Total Revenues	2,566,025	2,537,321	2,562,448	399,321	2,961,769	3,000,731
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Support Tech I	2.00	2.00	3.00	-	3.00	3.00
Facilities Manager	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Tech II	3.00	3.00	3.00	-	3.00	3.00
LCSO Facilities Support TechIV	1.00	1.00	1.00	-	1.00	1.00
LCSO Facilities Support Technician IV		1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	7.00	8.00	8.00	-	8.00	8.00

Facilities Management - Facilities - Detention Center (001-152-519)

The major variances for the FY 2024 Detention Center budget are as follows:

Increases to program funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs associated with repair and maintenance on the aging facility and increases in utilities.

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Facilities Manageme		2	1	`	,	
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	220,368	302,947	329,051	-	329,051	340,103
Operating	1,414,931	1,493,118	1,517,984	125,000	1,642,984	1,666,111
Total Budgetary Costs	1,635,299	1,796,065	1,847,035	125,000	1,972,035	2,006,214
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,635,299	1,796,065	1,847,035	125,000	1,972,035	2,006,214
Total Revenues	1,635,299	1,796,065	1,847,035	125,000	1,972,035	2,006,214
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Maintenance Supt.	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Tech I	-	2.00	2.00	-	2.00	2.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Tech II	1.00		-	-	-	-
LCSO Facilities Support TechIV	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00

Facilities Management - Public Safety Complex Facilities (001-410-529)

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the PSC; the City's share is reflected as a revenue.

The major variances for the FY 2024 Public Safety Complex Facilities budget are as follows:

Increases in Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs related to utility increases, repair and maintenance, and staff training required to maintain equipment in the building.

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	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	61,782	66,403	68,668	-	68,668	71,233
Operating	404,421	530,892	540,806	-	540,806	555,815
Total Budgetary Costs	466,203	597,295	609,474	-	609,474	627,048
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
165 County Government Annex	466,203	597,295	609,474	-	609,474	627,048
Total Revenues	466,203	597,295	609,474	-	609,474	627,048
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Support Tech I	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Facilities Management - County Government Annex (165-154-519)

The major variances for the FY 2024 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

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		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget		
Operating		51,189	106,699	111,567	-	111,567	113,384		
	Total Budgetary Costs	51,189	106,699	111,567	-	111,567	113,384		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
166 Huntington Oaks F	Plaza	51,189	106,699	111,567	-	111,567	113,384		
	Total Revenues	51,189	106,699	111,567	-	111,567	113,384		

Facilities Management - Huntington Oaks Plaza Operating (166-155-519)

The major variances for the FY 2024 budget are as follows:

1. Inflationary increases for building repairs and maintenance.

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	Solid W	aste Sum	mary			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	2,035,871	2,086,821	2,108,692	_	2,108,692	2,174,113
Operating	11,430,759	10,700,096	11,837,222	1,601,896	13,439,118	13,717,548
Capital Outlay	15,384	-	-	16,000	16,000	16,800
Total Budgetary Costs	13,482,014	12,786,917	13,945,914	1,617,896	15,563,810	15,908,461
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budge
Hazardous Waste (401-443-534)	771,821	848,607	848,047	30,135	878,182	905,933
Rural Waste Service Centers (401-437-534)	809,240	783,563	792,320	29,000	821,320	840,334
Solid Waste Management Facility (401-442-534)	506,535	562,741	570,883	26,000	596,883	609,01
Transfer Station Operations (401-441-534)	11,136,827	10,248,230	11,387,874	1,532,761	12,920,635	13,191,46
Yard Waste (401-416-534)	257,591	343,776	346,790	-	346,790	361,70
Total Budget	13,482,014	12,786,917	13,945,914	1,617,896	15,563,810	15,908,46
_						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste	13,482,014	12,786,917	13,945,914	1,617,896	15,563,810	15,908,461
Total Revenues	13,482,014	12,786,917	13,945,914	1,617,896	15,563,810	15,908,461
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budge
Yard Waste	1.05	1.05	1.05	155465	1.05	
Rural Waste Service Centers	8.40	8.40	8.40	_	8.40	8.40
Transfer Station Operations	12.05	12.05	12.05	_	12.05	12.05
Solid Waste Management Facility	2.40	2.40	2.40	_	2.40	2.40
Hazardous Waste	4.25	5.25	5.25	-	5.25	5.25
Total Full-Time Equivalents (FTE)	28.15	29.15	29.15	-	29.15	29.13
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Rural Waste Service Centers	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

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Solid	Waste - Ya	ard Waste	(401-416-534)			
Pudaatam Caata	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024	FY 2025 Budget
Budgetary Costs Personnel Services	84,895	93,486	94,885	Issues	Budget 94,885	Budget 98,193
Operating	172,696	250,290	251,905	-	251,905	263,516
Total Budgetary Costs	257,591	343,776	346,790	-	346,790	361,709
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste	257,591	343,776	346,790	-	346,790	361,709
Total Revenues	257,591	343,776	346,790	-	346,790	361,709
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Solid Waste Operator	0.90	0.90	0.90	-	0.90	0.90
Sr. Crew Chief	0.15	0.15	0.15	-	0.15	0.15
Total Full-Time Equivalents (FTE)	1.05	1.05	1.05	-	1.05	1.05

The Yard Waste program is budgeted separately from the Solid Waste Management Facility to better account for yard debris recycling costs.

The major variances for the FY 2024 budget are as follows:

Increase to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

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	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	589,259	555,165	537,132	-	537,132	552,351
Operating	204,597	228,398	255,188	13,000	268,188	271,183
Capital Outlay	15,384	-	-	16,000	16,000	16,800
Total Budgetary Costs	809,240	783,563	792,320	29,000	821,320	840,334
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste	809,240	783,563	792,320	29,000	821,320	840,334
Total Revenues	809,240	783,563	792,320	29,000	821,320	840,334
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Solid Waste Operator	3.00	3.00	3.00	-	3.00	3.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Rural Collection Center Supv	1.00	1.00	1.00	-	1.00	1.00
Rural Waste SVC Center Attenda	1.00	1.00	1.00	-	1.00	1.00
Rural Waste SVC Center Attenda	-	-	0.63	-	0.63	0.63
Rural Waste Service Center Attendant	3.15	3.15	2.52	-	2.52	2.52
Total Full-Time Equivalents (FTE)	8.40	8.40	8.40	-	8.40	8.40
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
						1.00

The major variances for the FY 2024 budget are as follows:

Total OPS Full-Time Equivalents (FTE)

Increases in Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs associated with the moving contract and replacement of aging waste containers.

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1.00

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	Solid Waste	- Transfer S	Station Ope	erations (401-4	41-534)		
Pudaatam Casta		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024	FY 2025
Budgetary Costs Personnel Services		870,920	880,554	911,467	Issues	Budget 911,467	Budget 939,882
		,	,	,	-	,	,
Operating	Deadla atta ara Carata	10,265,906	9,367,676	10,476,407	1,532,761	12,009,168	12,251,586
Totai	Budgetary Costs	11,136,827	10,248,230	11,387,874	1,532,761	12,920,635	13,191,468
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste		11,136,827	10,248,230	11,387,874	1,532,761	12,920,635	13,191,468
	Total Revenues	11,136,827	10,248,230	11,387,874	1,532,761	12,920,635	13,191,468
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Solid Waste Manager		1.00	1.00	1.00	-	1.00	1.00
Transfer Station Superintenden		1.00	1.00	1.00	-	1.00	1.00
Transfer Station Equipment Opera	ator	-	4.00	4.00	-	4.00	4.00
Crew Chief II		1.00	1.00	1.00	-	1.00	1.00
Solid Waste Financial Spec.		0.80	0.80	0.80	-	0.80	0.80
Solid Waste Operator		5.00	1.00	-	-	-	-
Contract & Oper. Support Tech		1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor		0.25	0.25	0.25	-	0.25	0.25
Weighmaster		2.00	2.00	2.00	-	2.00	2.00
Transfer Station Eqpt Operator		-	-	1.00	-	1.00	1.00
Total Full-Time E	quivalents (FTE)	12.05	12.05	12.05	-	12.05	12.05

The major variances for the FY 2024 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Pursuant to the existing hauling contract, a \$1,530,236 increase related to the hauling costs of transferring waste from the Transfer Station to the regional landfill in Jackson County. The costs will be recouped by revenue from the increased tipping fee at the Transfer Station as reflected in the Solid Waste Enterprise Fund.

3. Other operating supplies for odor control chemicals.

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Solid Waste - Solid Waste Management Facility (401-442-534)										
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget				
Personnel Services	197,847	201,743	199,488	-	199,488	205,918				
Operating	308,688	360,998	371,395	26,000	397,395	403,099				
Total Budgetary Costs	506,535	562,741	570,883	26,000	596,883	609,017				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
401 Solid Waste	506,535	562,741	570,883	26,000	596,883	609,017				
Total Revenues	506,535	562,741	570,883	26,000	596,883	609,017				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Solid Waste Financial Spec.	0.20	0.20	0.20	-	0.20	0.20				
Solid Waste Operator	0.10	0.10	0.10	-	0.10	0.10				
Sr. Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00				
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25				
Sr. Crew Chief	0.85	0.85	0.85	-	0.85	0.85				
Total Full-Time Equivalents (FTE)	2.40	2.40	2.40	-	2.40	2.40				

On May 12, 2015, the Board approved the closure of the Landfill. The major variances for the FY 2024 budget are as follows:

Increases in Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs associated with the moving contract and the Waste Tire Processing Fee.

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	EV 2022	EV 2022	EX 2024	EV 2024	EV 2024	EV 2025
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	292,950	355,873	365,720	-	365,720	377,769
Operating	478,871	492,734	482,327	30,135	512,462	528,164
Total Budgetary Costs	771,821	848,607	848,047	30,135	878,182	905,933
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste	771,821	848,607	848,047	30,135	878,182	905,933
Total Revenues	771,821	848,607	848,047	30,135	878,182	905,933
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Hazardous Waste Superintendent	1.00	1.00	1.00	-	1.00	1.00
Hazardous Materials Technician	3.00	4.00	4.00	-	4.00	4.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	4.25	5.25	5.25	-	5.25	5.25

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The major variances for the FY 2024 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Inflationary costs associated with the recycling contract for electronic disposal, propane and additional training and certifications.

		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		68,788,545	74,587,539	84,258,232	-	84,258,232	90,173,874
Operating		22,487,922	23,829,997	26,156,801	-	26,156,801	25,267,781
Capital Outlay		4,556,808	2,346,089	2,268,962	-	2,268,962	2,050,662
Grants-in-Aid		9,500	-	-	-	-	-
Interfund Transfers		115,684	-	-	-	-	-
Constitutional Payments		13,761,454	14,731,560	15,690,320	-	15,690,320	16,248,683
Budgeted Reserves		-	150,000	150,000	-	150,000	150,000
Sheriff Offset	_	-	(1,637,979)	(1,746,981)	-	(1,746,981)	(1,781,921)
	Total Budgetary Costs	109,719,913	114,007,206	126,777,334	-	126,777,334	132,109,079
		EV 2022	EV 2022	EV 2024	EV 2024	EV 2024	EV 2025
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk of the Circuit Court		2,508,030	2,785,561	3,088,807	-	3,088,807	3,243,248
Property Appraiser		5,419,104	5,980,519	5,983,232	-	5,983,232	6,282,394
Sheriff		90,691,832	94,066,774	103,260,165	-	103,260,165	109,626,327
Supervisor of Elections		5,217,811	4,728,975	7,341,773	-	7,341,773	5,724,739
Tax Collector		5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371
	Total Budget	109,719,913	114,007,206	126,777,334	-	126,777,334	132,109,079
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Eugling Sources		Actual	Adopted	Continuation	Issues		Budget
Funding Sources 001 General Fund		13,093,277	14,346,095	15,166,073	188008	Budget 15,166,073	15,717,004
					-		
060 Supervisor of Election	S	5,217,811	4,728,975	7,341,773	-	7,341,773	5,724,739
110 Fine and Forfeiture		91,087,216	94,546,671	103,745,241	-	103,745,241	110,135,657
123 Stormwater Utility		67,849	74,028	74,768	-	74,768	74,768
135 Emergency Medical Se	rvices MSIU	157,578	203,568	329,100	-	329,100	335,700
145 Fire Services Fee		59,155	61,197	74,116	-	74,116	75,049
162 County Accepted Road		1,788	4,959	4,550	-	4,550	4,449
Systems Program (CARDS							
164 Special Assessment - S	ewer	4,451	5,000	5,000	-	5,000	5,000
401 Solid Waste		30,787	36,713	36,713	-	36,713	36,713
	Total Revenues	109,719,913	114,007,206	126,777,334	-	126,777,334	132,109,079
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk of the Circuit Court		170.00	170.00	170.00	1.00	171.00	171.00
Property Appraiser		52.00	52.00	52.00		52.00	52.00
Sheriff		682.00	682.00	682.00		682.00	682.00
Supervisor of Elections		21.00	22.00	22.00	- 1	22.00	22.00
Tax Collector		86.00	86.00	86.00	-	86.00	86.00
Total Full-	Time Equivalents (FTE)	1,011.00	1,012.00	1,012.00	1.00	1,013.00	1,013.00
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Supervisor of Elections		1.00	1.00	1.00	155005	1.00	1.00
	Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00
i otai Oi o Full-		1.00	1.00	1.00	-	1.00	1.00

Cle	erk of the Ci	rcuit Cou	irt Summary	7		
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	395,384	479,897	485,076	-	485,076	509,330
Constitutional Payments	2,112,646	2,305,664	2,603,731	-	2,603,731	2,733,918
Total Budgetary Costs	2,508,030	2,785,561	3,088,807	-	3,088,807	3,243,248
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk - Article V Expenses (110-537-614)	395,384	479,897	485,076	-	485,076	509,330
Clerk - Finance Administration (001-132-586) Total Budget	2,112,646 2,508,030	2,305,664	2,603,731 3,088,807		2,603,731 3,088,807	2,733,918 3,243,248
	2,500,050	2,703,501	5,000,007		5,000,007	5,215,210
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	2,112,646	2,305,664	2,603,731	-	2,603,731	2,733,918
110 Fine and Forfeiture	395,384	479,897	485,076	-	485,076	509,330
Total Revenues_	2,508,030	2,785,561	3,088,807	-	3,088,807	3,243,248
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk - Finance Administration	27.00	27.00	27.00	1.00	28.00	28.00
Clerk - Article V Expenses	143.00	143.00	143.00	-	143.00	143.00
Total Full-Time Equivalents (FTE)	170.00	170.00	170.00	1.00	171.00	171.00

LEON COUNTY FISCAL YEAR 2024 PROPOSED BUDGET

>>>> Constitutional

C	Clerk of the Circuit C	Court - Clerk	- Finance	Administration	on (001-132-	586)	
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Constitutional Payments		2,112,646	2,305,664	2,603,731	-	2,603,731	2,733,918
	Total Budgetary Costs	2,112,646	2,305,664	2,603,731	-	2,603,731	2,733,918
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund		2,112,646	2,305,664	2,603,731	-	2,603,731	2,733,918
	Total Revenues	2,112,646	2,305,664	2,603,731	-	2,603,731	2,733,918
Staffing Summary		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Clerk - Finance Division		27.00	27.00	27.00	1.00	28.00	28.00
	Time Equivalents (FTE)	27.00	27.00	27.00	1.00	28.00	28.00

The Clerk's FY 2024 budget includes increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional costs are associated with the addition of an accounting position to support increased demands related to the Clerk's Finance duties to the County.

>>>> Constitutional

	Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Operating		395,384	479,897	485,076	-	485,076	509,330			
1 0	Total Budgetary Costs	395,384	479,897	485,076	-	485,076	509,330			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
110 Fine and Forfeiture		395,384	479,897	485,076	-	485,076	509,330			
	Total Revenues	395,384	479,897	485,076	-	485,076	509,330			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget			
Clerk - Courts		101.50	101.50	101.50	-	101.50	101.50			
Clerk - Information Services	3	10.00	10.00	10.00	-	10.00	10.00			
Clerk - Administration		31.50	31.50	31.50	-	31.50	31.50			
Total Full-T	Time Equivalents (FTE)	143.00	143.00	143.00	-	143.00	143.00			

Clerk's Article V expenses relate to Article V of the Florida Constitution. In FY08 new reporting requirements for Article V entities were implemented. Effective July 1, 2004, Article V of the Florida Constitution required counties provide funding for certain costs incurred by the state court system. As defined in s. 29.008, F.S., counties must fund the following: (1) Communications services, including telephone expenses, computer equipment/networks, courrier/subpoena services, and auxiliary aids; (2) Existing radio systems; (3) Existing multi agency criminal justice information systems; (4) Facilities costs including construction or lease of facilities for court functions, maintenance of these facilities, utility costs, security; and (5) Local Requirements including Legal Aid.

FY 2024 budget reflects an increase in Article V funding in the amount of \$5,179, associated with cost-of-living adjustments, increased retirement rates and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers' compensation costs.

>>>> Constitutional

Р	Property Appraiser (001-512-586)									
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget				
Constitutional Payments	5,419,104	5,980,519	5,983,232	-	5,983,232	6,282,394				
Total Budgetary Costs	5,419,104	5,980,519	5,983,232	-	5,983,232	6,282,394				
						<u> </u>				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund	5,419,104	5,980,519	5,983,232	-	5,983,232	6,282,394				
Total Revenues	5,419,104	5,980,519	5,983,232		5,983,232	6,282,394				
Total Revenues	5,417,104	5,700,517	5,705,252		5,765,252	0,202,374				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00				
Financial Officer	1.00	1.00	1.00	-	1.00	1.00				
Administrative Supervisor/Secretary/Telephone	1.00	1.00	1.00	-	1.00	1.00				
Operator										
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00				
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00				
Commercial Analyst	3.00	3.00	3.00	-	3.00	3.00				
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00				
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00				
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00				
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00				
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00				
Exempt/Customer Service Technicians	6.00	6.00	6.00	-	6.00	6.00				
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00				
GIS/IT Specialist	4.00	4.00	4.00	-	4.00	4.00				
Land Appraisers/Sales	3.00	3.00	3.00	-	3.00	3.00				
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00				
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00				
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00				
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00				
Residential Appraisal/Specialist	11.00	11.00	11.00	-	11.00	11.00				
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00				
Supervisor/Administrator Field Operations	1.00	1.00	1.00	-	1.00	1.00				
TPP Appraiser/Auditor	3.00	3.00	3.00	-	3.00	3.00				
Tax Roll Administrator	1.00	1.00	1.00		1.00	1.00				
Total Full-Time Equivalents (FTE)	52.00	52.00	52.00	-	52.00	52.00				

The major variances to the Property Appraiser's budget are as follows:

Decreases to Program Funding:

1. The Property Appraiser's budget reflects a minor increase from FY 2023. In order to streamline the budget and ensure fiscal responsibility and efficiency, the budget reflects the zero funding of two full-time equivalent (FTE) positions, reduction in temporary employees, no new vehicle purchases and completion of existing IT projects.

		Sheri	ff Summa	ary			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs Personnel Services		Actual 65,902,494	Adopted 71,672,091	Continuation 80,107,212	Issues	Budget 80,107,212	Budget 86,718,314
Operating		20,127,004	21,536,573	22,489,272	-	22,489,272	22,489,272
Capital Outlay		4,537,150	2,346,089	2,260,662	-	2,260,662	2,050,662
Grants-in-Aid		9,500	2,540,007	2,200,002	-	2,200,002	2,030,002
Interfund Transfers		9,500 115,684	-	-	-	-	-
Budgeted Reserves		115,004	150,000	150,000	-	150,000	150,000
Sheriff Offset		-	(1,637,979)	(1,746,981)	-	-1,746,981	(1,781,921)
Total Budget	ary Costs	90,691,832	94,066,774	103,260,165	-	103,260,165	109,626,327
Total budge	lary Costs	70,071,032	74,000,774	105,200,105		105,200,105	109,020,327
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations Corrections (110-511-586)		Actual	Adopted	Continuation	Issues	Budget	Budget
Law Enforcement (110-510-586)		37,197,900 53,493,932	40,905,113 53,161,661	43,666,153 59,594,012	-	43,666,153 59,594,012	46,094,932 63,531,395
	tal Budget	90,691,832	94,066,774	103,260,165		103,260,165	109,626,327
10		50,051,052	91,000,771	103,200,103		105,200,105	109,020,927
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		90,691,832	94,066,774	103,260,165	-	103,260,165	109,626,327
Total	Revenues	90,691,832	94,066,774	103,260,165	-	103,260,165	109,626,327
0. 07 0		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary Law Enforcement		Actual 394.00	Adopted 394.00	Continuation 394.00	Issues	Budget 394.00	Budget 394.00
Corrections		288.00	288.00	288.00	-	288.00	288.00
Total Full-Time Equivale	nts (FTE)	682.00	682.00	682.00	-	682.00	682.00

	Sheriff - Law Enforcement (110-510-586)								
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Personnel Services		39,179,886	43,263,004	48,698,313	-	48,698,313	52,670,636		
Operating		7,614,392	9,152,547	10,554,018	-	10,554,018	10,554,018		
Capital Outlay		4,459,542	2,309,089	2,013,662	-	2,013,662	2,013,662		
Grants-in-Aid		9,500	-	-	-	-	-		
Interfund Transfers		2,230,613	-	-	-	-	-		
Budgeted Reserves		-	75,000	75,000	-	75,000	75,000		
Sheriff Offset		-	(1,637,979)	(1,746,981)	-	(1,746,981)	(1,781,921)		
	Total Budgetary Costs	53,493,932	53,161,661	59,594,012	-	59,594,012	63,531,395		
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
110 Fine and Forfeiture	6	53,493,932	53,161,661	59,594,012	-	59,594,012	63,531,395		
	Total Revenues	53,493,932	53,161,661	59,594,012	-	59,594,012	63,531,395		

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Employee Development Training Admin.	1.00	1.00	1.00	-	1.00	1.00
Crime Analyst - Real Time Crime Center	4.00	4.00	4.00	-	4.00	4.00
Executive Director of Youth Services	1.00	1.00	1.00	-	1.00	1.00
Research & Planning Admin.	1.00	1.00	1.00	-	1.00	1.00
Crime Scene Specialist	1.00	1.00	1.00	-	1.00	1.00
Digital Forensic Examiner	1.00	1.00	1.00	-	1.00	1.00
Community Relations Specialist	2.00	2.00	2.00	-	2.00	2.00
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Auto Mechanic III	2.00	2.00	2.00	-	2.00	2.00
Bailiff Security Technician	1.00	1.00	1.00	-	1.00	1.00
Captain	7.00	7.00	7.00	-	7.00	7.00
Chief Administrative Officer	1.00	1.00	1.00	-	1.00	1.00
Crime Intel Supervisor	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Clerk I	1.00	1.00	1.00	-	1.00	1.00
Judicial Services Clerk	2.00	2.00	2.00	-	2.00	2.00
Wellness Coordinator	1.00	1.00	1.00	-	1.00	1.00
Part Time Positions	24.00	24.00	24.00	-	24.00	24.00
Communications Officer	1.00	1.00	1.00	-	1.00	1.00
Deputy	208.00	208.00	208.00	-	208.00	208.00
Evidence Custodian	5.00	5.00	5.00	-	5.00	5.00
Finance Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Fiscal Accounts Payable	1.00	1.00	1.00	-	1.00	1.00
Fleet Maintenance Manager	1.00	1.00	1.00	_	1.00	1.00
General Counsel	1.00	1.00	1.00	_	1.00	1.00
Lieutenant	12.00	12.00	12.00	_	12.00	12.00
Assistant Sheriff	2.00	2.00	2.00	_	2.00	2.00
Process Server	7.00	7.00	7.00	_	7.00	7.00
Records Clerk	3.00	3.00	3.00	-	3.00	3.00
Records Manager	1.00	1.00	1.00	_	1.00	1.00
Secretary	1.00	1.00	1.00	_	1.00	1.00
Sergeant	41.00	41.00	41.00	_	41.00	41.00
Sheriff's Secretary	1.00	1.00	1.00	_	1.00	1.00
Sheriff	1.00	1.00	1.00	_	1.00	1.00
Victim Advocate	1.50	1.50	1.50	-	1.50	1.50
IT Support Specialist	4.00	4.00	4.00	-	4.00	4.00
Civil Enforcement	1.00	1.00	1.00	_	1.00	1.00
Crime Analyst	7.00	7.00	7.00	-	7.00	7.00
Fingerprint Clerk	1.00	1.00	1.00	_	1.00	1.00
Fiscal Operations Purch/Prop	4.00	4.00	4.00	_	4.00	4.00
Fleet Maintenance Mechanic	4.00	4.00	4.00	_	4.00	4.00
Human Resources Generalist	2.00	2.00	2.00		2.00	2.00
Payroll Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	_	1.00	1.00
IT Manager	1.00	1.00	1.00		1.00	1.00
Director of Media Relations	1.00	1.00	1.00		1.00	1.00
Records Custodian	1.00	1.00	1.00		1.00	1.00
Records Specialist	8.00	8.00	8.00		8.00	8.00
Latent Fingerprint Examiner	1.00	1.00	1.00		1.00	1.00
Paralegal	1.00	1.00	1.00		1.00	1.00
Training Technician	1.00	1.00	1.00	-	1.00	1.00
Public Information Officer	1.00	1.00	1.00	-	1.00	1.00
Judical Services Specialist	3.00	3.00	3.00	_	3.00	3.00
IT Administrator	5.00 1.00	5.00 1.00	1.00	-	5.00 1.00	5.00 1.00
Fiscal Clerk II	1.50	1.00	1.50	-	1.50	1.00
	1.00		1.00	-	1.00	1.50
Traffic Support Specialist		1.00		-		
Chief UT Acclust	4.00	4.00	4.00	-	4.00	4.00
IT Analyst	2.00	2.00	2.00	-	2.00	2.00
Property and Evidence Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	394.00	394.00	394.00	-	394.00	394.00

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Sheriff - Law Enforcement (110-510-586)

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 9.77%. The Law Enforcement portion of the Sheriff's budget increased by 12.10% and includes:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average for non-sworn staff. The workers' compensation budget was increased to reconcile the cost of claims between Leon County Government and the Sheriff's Department. Additional personnel increases are aligned with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.

2. Other inflationary increases are associated with vehicle repair and fuel, minor repair and maintenance for facilities additional body-worn cameras, and taser upgrades.

3. The staffing summary has been revised to include part-time positions, including school crossing guards, which have historically not been reflected in the FTE count.

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	S	heriff - Corr	ections (11	0-511-586)			
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		26,722,609	28,409,087	31,408,899	-	31,408,899	34,047,678
Operating		12,512,612	12,384,026	11,935,254	-	11,935,254	11,935,254
Capital Outlay		77,608	37,000	247,000	-	247,000	37,000
Interfund Transfers		(2,114,929)	-	-	-	-	-
Budgeted Reserves		-	75,000	75,000	-	75,000	75,000
-	Total Budgetary Costs	37,197,900	40,905,113	43,666,153		43,666,153	46,094,932
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		37,197,900	40,905,113	43,666,153	-	43,666,153	46,094,932
	Total Revenues	37,197,900	40,905,113	43,666,153	-	43,666,153	46,094,932
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Captain		4.00	4.00	4.00	_	4.00	4.00
Lieutenant		9.00	9.00	9.00	-	9.00	9.00
Sergeant		29.00	29.00	29.00	-	29.00	29.00
Correctional Officer		212.00	212.00	212.00	-	212.00	212.00
Correctional Technician		20.00	20.00	20.00	-	20.00	20.00
Administrative Assistant		2.00	2.00	2.00	-	2.00	2.00
Inmate Records Clerk		2.00	2.00	2.00	-	2.00	2.00
Fiscal OPS Coordinator		1.00	1.00	1.00	-	1.00	1.00
Inmate Records Specialist		2.00	2.00	2.00	-	2.00	2.00
IT Support Supervisor		1.00	1.00	1.00	-	1.00	1.00
Chief		2.00	2.00	2.00	-	2.00	2.00
Warehouse Specialist		1.00	1.00	1.00	-	1.00	1.00
Inmate Commissary		1.00	1.00	1.00	-	1.00	1.00
Jail Records Custodian		1.00	1.00	1.00	-	1.00	1.00
Assistant Sheriff		1.00	1.00	1.00	-	1.00	1.00
Total Full-	Time Equivalents (FTE)	288.00	288.00	288.00	-	288.00	288.00

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 9.77%. The Corrections portion of the Sheriff's budget increased by 6.57% and includes:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average for non-sworn staff. Additional personnel increases are aligned with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.

2. Other increases are associated with repair and maintenance for facilities and offices and capital outlay expenses realigned from the Leon County Detention CIP (cameras, laundry equipment and minor facility improvements) and contractual increases for medical and food.

		Election	s Summary			
Budgetary Costs	FY 2022 Actual	FY 2023	FY 2024 Continuation	FY 2024	FY 2024	FY 2025 Budget
Personnel Services	2,886,051	Adopted 2,915,448	4,151,020	Issues	Budget 4,151,020	Budget 3,455,560
Operating	1,965,534	1,813,527	3,182,453	-	3,182,453	2,269,179
Capital Outlay	19,658	1,015,527	8,300	-	8,300	2,207,177
		-	8,500	-	8,500	-
Constitutional Payments	346,568	4 729 075	-	-	-	-
Total Budgetary Costs	5,217,811	4,728,975	7,341,773	-	7,341,773	5,724,739
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Elections (060-520-586)	62,382	-	-	-	-	-
Elections (060-521-513)	1,953,614	1,539,109	3,708,622	-	3,708,622	2,070,027
Elections (060-521-586) Voter Registration (060-520-513)	284,186 2,917,628	- 3,189,866	3,633,151	-	- 3,633,151	- 3,654,712
Total Budget						
Total Budget	5,217,811	4,728,975	7,341,773	-	7,341,773	5,724,739
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
060 Supervisor of Elections	5,217,811	4,728,975	7,341,773	-	7,341,773	5,724,739
Total Revenues	5,217,811	4,728,975	7,341,773	-	7,341,773	5,724,739
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Voter Registration Total Full-Time Equivalents (FTE)	21.00 21.00	22.00	22.00	-	22.00	22.00
Total Full-Thine Equivalents (FTE)	21.00	22.00	22.00		22.00	22.00
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

>>>> Constitutional

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	2,322,466	2,463,992	2,823,735		2,823,735	2,914,410
Operating	586,844	725,874	801,116	-	801,116	740,302
Capital Outlay	8,318		8,300	_	8,300	- 10,502
Total Budgetary Costs	2,917,628	3,189,866	3,633,151		3,633,151	3,654,712
Total Dadgetary Costs	2,717,020	5,107,000	5,055,151		5,055,151	5,054,712
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
060 Supervisor of Elections	2,917,628	3,189,866	3,633,151	-	3,633,151	3,654,712
Total Revenues	2,917,628	3,189,866	3,633,151	-	3,633,151	3,654,712
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Supervisor of Elections	1.00	1.00	1.00	_	1.00	1.00
Deputy Supevisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Voter Services Director	1.00	1.00	1.00	-	1.00	1.00
Information Technology Director	1.00	1.00	1.00	-	1.00	1.00
Voting Operations Manager	1.00	1.00	1.00	_	1.00	1.00
Outreach & Early Voting Manager	1.00	1.00	1.00	_	1.00	1.00
Election Day Manager	1.00	1.00	1.00	_	1.00	1.00
Voter Services Manager	1.00	1.00	_	_	_	_
Voting Operations Tech	2.00	2.00	-	-	-	-
Voter Services Specialist II	_	-	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Coordinator	3.00	1.00	1.00	-	1.00	1.00
Accounting Specialist	-	_	1.00	-	1.00	1.00
Voting Operations Tech	1.00	1.00	1.00	-	1.00	1.00
Learning & Development Specialist	-	-	1.00	-	1.00	1.00
Voter Services Specialist	2.00	3.00	-	-	-	-
Voting Operations Tech II	1.00	1.00	1.00	-	1.00	1.00
Outreach Specialist	1.00		-	-	-	-
Info. Technology Specialist	1.00	1.00	-	-	-	-
Administrative Specialist	1.00	1.00	1.00	-	1.00	1.00
Vote-by-Mail Coordinator	-	1.00	1.00	-	1.00	1.00
Information Technology Spec.		1.00	-	-	-	-
Compliance and Voter Communications	-	-	1.00		1.00	1.00
Coordinator			1.00		1.00	4.00
Public Info Spec - Elections	-	-	1.00		1.00	1.00
Information Technology Specialist	-	-	2.00	-	2.00	2.00
Voter Services Administrative Specialist	-	-	1.00	-	1.00	1.00
Voter Services Specialist Public Info Spec - Elections	-	- 1.00	1.00	-	1.00	1.00

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2024 cycle includes a presidential election. In addition, the Florida Legislature enacted new voter verification requirements for felony research by each Supervisor of Elections office requiring an increase in personnel costs as additional staff are needed to conduct the research.

Increases to Program Funding:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

2. Personnel costs associated with additional temporary personnel needed for the presidential election and felony research for voter verification.

3. Additional inflationary costs are associated with additional certified mail due to felony research and redistricting mailouts, printing and mailing absentee ballots, election guides, and other bulk correspondences to voters to meet new statutory guidelines.

>>>> Constitutional

Supervisor of Elections - Elections (060-520-586)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Constitutional Payments		62,382	-	_	_	_	-		
	Total Budgetary Costs	62,382	-	-	=	-	-		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
060 Supervisor of Elections		62,382	-	-	-	-	-		
	Total Revenues	62,382	-	_	-	-			

Fiscal Year 2024

>>>> Constitutional

Supervisor of Elections - Elections (060-521-513)							
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget	
Personnel Services	563,585	451,456	1,327,285	-	1,327,285	541,150	
Operating	1,378,689	1,087,653	2,381,337	-	2,381,337	1,528,877	
Capital Outlay	11,340	-	-	-	-		
Total Budgetary C	osts 1,953,614	1,539,109	3,708,622	-	3,708,622	2,070,027	
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget	
060 Supervisor of Elections	1,953,614	1,539,109	3,708,622	-	3,708,622	2,070,027	
Total Reven		1,539,109	3,708,622		3,708,622	2,070,027	
OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget	
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00	
Total OPS Full-Time Equivalents (F	ГЕ) 1.00	1.00	1.00	-	1.00	1.00	

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2024 cycle includes a presidential election. In addition, the Florida Legislature enacted new voter verification requirements for felony research by each Supervisor of Elections office requiring an increase in personnel costs as additional staff are needed to conduct the research.

Supervisor of Elections - Elections (060-521-586)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Constitutional Payments		284,186	-	-	-	-	-		
	Total Budgetary Costs	284,186	-	-	-	-	-		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
060 Supervisor of Election	3	284,186	-	-	-	-	-		
	Total Revenues	284,186	-	_	-	-	-		

	Tax Coll	ector Sur	nmary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Constitutional Payments	5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371
Total Budgetary Costs	5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Tax Collector (001-513-586)	5,561,527	6,059,912	6,579,110		6,579,110	6,700,692
Tax Collector (123-513-586)	67,849	74,028	74,768	-	74,768	74,768
Tax Collector (135-513-586)	157,578	203,568	329,100	-	329,100	335,700
Tax Collector (145-513-586)	59,155	61,197	74,116	-	74,116	75,049
Tax Collector (162-513-586)	1,788	4,959	4,550	-	4,550	4,449
Tax Collector (164-513-586)	4,451	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	30,787	36,713	36,713	-	36,713	36,713
Total Budget	5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	5,561,527	6,059,912	6,579,110	-	6,579,110	6,700,692
123 Stormwater Utility	67,849	74,028	74,768	-	74,768	74,768
135 Emergency Medical Services MSTU	157,578	203,568	329,100	-	329,100	335,700
145 Fire Services Fee	59,155	61,197	74,116	-	74,116	75,049
162 County Accepted Roadways and Drainage Syst	1,788	4,959	4,550	-	4,550	4,449
164 Special Assessment - Sewer	4,451	5,000	5,000	-	5,000	5,000
401 Solid Waste	30,787	36,713	36,713	-	36,713	36,713
Total Revenues	5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Tax Collector	86.00	86.00	- 86.00	_	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

>>>> Constitutional

	Tax C	ollector - Ta	ax Collecto	or (001-513-586	ó)		
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Constitutional Payme	ents	5,561,527	6,059,912	6,579,110	_	6,579,110	6,700,692
	Total Budgetary Costs	5,561,527	6,059,912	6,579,110	_	6,579,110	6,700,692
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		5,561,527	6,059,912	6,579,110	-	6,579,110	6,700,692
	Total Revenues	5,561,527	6,059,912	6,579,110	-	6,579,110	6,700,692
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Tax Collector		86.00	86.00	86.00	-	86.00	86.00
Tota	ll Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

The County budget allocation is not the entire Tax Collector's budget, but only the portion relative to statutorily charged commissions paid by the County.

This budget reflects estimated commission payments based on a 7.46% increase in property values and the related collection of ad valorem taxes. In addition to property taxes levied by the County, Florida Statutes requires the County to pay all commissions related to the collection of School Board ad valorem taxes.

>>>> Constitutional

Tax Collector - Tax Collector (123-513-586)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Constitutional Payments		67,849	74,028	74,768	-	74,768	74,768			
	Total Budgetary Costs	67,849	74,028	74,768	-	74,768	74,768			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
123 Stormwater Utility		67,849	74,028	74,768	-	74,768	74,768			
	Total Revenues	67,849	74,028	74,768	_	74,768	74,768			

Notes:

The budget reflects estimated commission payments associated with the collection of the non ad valorem stormwater assessment.

>>>> Constitutional

Tax Collector - Tax Collector (135-513-586)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Constitutional Payments		157,578	203,568	329,100	_	329,100	335,700			
	Total Budgetary Costs	157,578	203,568	329,100	-	329,100	335,700			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
135 Emergency Medical Se	ervices MSTU	157,578	203,568	329,100	-	329,100	335,700			
	Total Revenues	157,578	203,568	329,100	-	329,100	335,700			

Notes:

This budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes. The increase reflects increased collections due to the EMS millage rate increasing from 0.50 to 0.75.

>>>> Constitutional

Tax Collector - Tax Collector (145-513-586)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Constitutional Payments		59,155	61,197	74,116	-	74,116	75,049		
	Total Budgetary Costs	59,155	61,197	74,116	-	74,116	75,049		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
145 Fire Services Fee		59,155	61,197	74,116	-	74,116	75,049		
	Total Revenues	59,155	61,197	74,116	-	74,116	75,049		

Notes:

This budget reflects estimated commission payments associated with the collection of the non ad valorem fire service assessment. Increased costs are directly related to the increase in the fire services assessments as reflected in the joint City/County rate study.

>>>> Constitutional

Tax Collector - Tax Collector (162-513-586)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Constitutional Payments		1,788	4,959	4,550	-	4,550	4,449			
	Total Budgetary Costs	1,788	4,959	4,550	_	4,550	4,449			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
162 County Accepted Roa Systems Program (CARDS		1,788	4,959	4,550	-	4,550	4,449			
	Total Revenues	1,788	4,959	4,550	-	4,550	4,449			

Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, primarily roadway and associated stormwater improvements.

>>>> Constitutional

Tax Collector - Tax Collector (164-513-586)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Constitutional Payments		4,451	5,000	5,000	-	5,000	5,000			
	Total Budgetary Costs	4,451	5,000	5,000	-	5,000	5,000			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
164 Special Assessment - S	Sewer	4,451	5,000	5,000	-	5,000	5,000			
	Total Revenues	4,451	5,000	5,000	-	5,000	5,000			

Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, specifically the sewer system in Killearn Lakes Unit I & II and Belair/Annawood.

>>>> Constitutional

Tax Collector - Tax Collector (401-513-586)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Constitutional Payments		30,787	36,713	36,713	-	36,713	36,713			
	Total Budgetary Costs	30,787	36,713	36,713	-	36,713	36,713			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
401 Solid Waste		30,787	36,713	36,713	-	36,713	36,713			
	Total Revenues	30,787	36,713	36,713	-	36,713	36,713			

Notes:

This budget reflects estimated commission payments associated with the collection of the unincorporated area solid waste disposal non ad valorem assessment.

>>>> Judicial

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	599,068	619,112	608,714	-	608,714	623,548
Operating	176,330	291,867	305,152	-	305,152	305,037
Capital Outlay	-	52,440	52,725	-	52,725	52,725
Grants-in-Aid	301,500	309,940	310,225	-	310,225	310,225
Total Budgetary Costs	1,076,898	1,273,359	1,276,816	-	1,276,816	1,291,535
	EV 2022	EV 2022	EV 2024	EV 2024	EV 2024	FY 2025
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration	305,111	304,893	311,131	-	311,131	320,789
Other Court-Related Programs	549,556	670,038	653,267	-	653,267	658,328
State Attorney	96,410 100,170	131,915	130,280	-	130,280	130,280
Public Defender	109,170	143,645	160,125	-	160,125	160,125
Guardian Ad Litem	16,651	22,868	22,013	-	22,013	22,013
Total Budget	1,076,898	1,273,359	1,276,816	-	1,276,816	1,291,535
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	321,762	327,761	333,144	-	333,144	342,802
110 Fine and Forfeiture	463,080	533,060	547,905	-	547,905	547,905
114 Family Law Legal Services	51,309	53,110	53,405	-	53,405	54,636
117 Judicial Programs	240,748	359,428	342,362	-	342,362	346,192
Total Revenues	1,076,898	1,273,359	1,276,816	_	1,276,816	1,291,535
	THI AGAA		EV 2024			
0	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration	3.00	4.00	4.00	-	4.00	4.00
Other Court-Related Programs	5.50	5.50	5.50	-	5.50	5.50
Total Full-Time Equivalents (FTE)	8.50	9.50	9.50	-	9.50	9.50

>>>> Judicial

Со	urt Admin	istration	Summary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	279,710	267,857	276,335	-	276,335	285,993
Operating	25,401	37,036	34,796	-	34,796	34,796
Total Budgetary Costs	305,111	304,893	311,131	-	311,131	320,789
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration (001-540-601)	291,691	292,638	301,116	-	301,116	310,774
Court Information Systems (001-540-713)	13,420	12,255	10,015	_	10,015	10,015
Total Budget	305,111	304,893	311,131	-	311,131	320,789
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund Total Revenues	305,111 305,111	<u> </u>	<u>311,131</u> 311,131	-	<u>311,131</u> 311,131	<u>320,789</u> 320,789
Total Revenues	505,111	304,073	511,151		511,151	520,705
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration	3.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00

>>>> Judicial

Court Administration - Court Administration (001-540-601)										
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget				
Personnel Services	279,710	267,857	276,335	-	276,335	285,993				
Operating	11,981	24,781	24,781	-	24,781	24,781				
Total Budgetary Costs	291,691	292,638	301,116	-	301,116	310,774				
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget				
001 General Fund	291,691	292,638	301,116	188008	301,116	Budget 310,774				
Total Revenues	291,691	292,638	301,110	-	301,116	310,774				
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
IT Technical Support Spec. II	-	1.00	1.00	-	1.00	1.00				
Detention Review Coordinator	1.00		-	-	-	-				
Criminal Court Specialist	1.00	2.00	2.00	-	2.00	2.00				
Criminal Court Coordinator	1.00	1.00	1.00	-	1.00	1.00				
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00				

The major variances for the FY 2024 Court Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

>>>> Judicial

Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Operating		13,420	12,255	10,015	-	10,015	10,015			
	Total Budgetary Costs	13,420	12,255	10,015	-	10,015	10,015			
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
001 General Fund		13,420	12,255	10,015	-	10,015	10,015			
	Total Revenues	13,420	12,255	10,015		10,015	10,015			

Court Administration - Court Information Systems (001-540-713)

In FY 2008 new reporting requirements for Article V entities were implemented. Effective July 1, 2004 Article V of the Florida Constitution required counties provide funding for certain costs incurred by the state court system. As defined in s. 29.008, F.S., counties must fund the following: (1) Communications services, including telephone expenses, computer equipment/networks, courier/subpoena services, and auxiliary aids; (2) Existing radio systems; (3) Existing multi agency criminal justice information systems; (4) Facilities costs including construction or lease of facilities for court functions, maintenance of these facilities, utility costs, security; and (5) Local Requirements including Legal Aid.

The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

>>>> Judicial

Other (Court-Rela	ted Prog	rams Summ	ary		
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	245,358	277,255	258,379	-	258,379	263,555
Operating	2,699	30,403	31,938	-	31,938	31,823
Capital Outlay	-	52,440	52,725	-	52,725	52,725
Grants-in-Aid	301,500	309,940	310,225	-	310,225	310,225
Total Budgetary Costs	549,556	670,038	653,267	-	653,267	658,328
Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Alternative Juvenile Programs (117-509-569)	86,058	56,461	57,695	-	57,695	59,602
Court Administration - Teen Court (114-586-662)	51,309	53,110	53,405	-	53,405	54,636
Judicial Programs/Article V (117-548-662)	110,690	198,087	179,217	-	179,217	181,140
Law Library (117-546-714)		52,440	52,725	_	52,725	52,725
Legal Aid - Court (117-555-715)	44,000	52,440	52,725	-	52,725	52,725
Legal Aid (110-555-715)	257,500	257,500	257,500	-	257,500	257,500
Total Budget	549,556	670,038	653,267	-	653,267	658,328
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources 110 Fine and Forfeiture	Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forteiture 114 Family Law Legal Services	257,500 51,309	257,500 53,110	257,500 53,405	-	257,500	257,500 54,636
114 Family Law Legal Services	240,748	359,428	342,362	-	53,405 342,362	346,192
Total Revenues	549,556	670,038	653,267		653,267	658,328
			,			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration - Teen Court	0.58	0.60	1.00	-	1.00	1.00
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	3.92	3.90	3.50	-	3.50	3.50
Total Full-Time Equivalents (FTE)	5.50	5.50	5.50	-	5.50	5.50



>>>> Judicial

Other Court-Related Programs - Legal Aid (110-555-715)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Grants-in-Aid		257,500	257,500	257,500	_	257,500	257,500			
	Total Budgetary Costs	257,500	257,500	257,500	-	257,500	257,500			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
110 Fine and Forfeiture		257,500	257,500	257,500	-	257,500	257,500			
	Total Revenues	257,500	257,500	257,500	-	257,500	257,500			

In 2016 the Board approved additional funding in the amount of \$125,000 for Legal Services of North Florida for an attorney and an administrative assistant for a maximum of five years due to funding decreases from federal and state resources. The funds are to assist with Legal Aid providing community support to prevent evictions during COVID-19 and afterwards, the Board has approved maintaining this additional funding. The remaining Legal Aid funding is budgeted in Other Court –Related Programs.

>>>> Judicial

Other Court Related 110g	uiiio 00u					
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	48,610	41,207	39,967	-	39,967	41,313
Operating	2,698	11,903	13,438	-	13,438	13,323
Total Budgetary Costs	51,309	53,110	53,405	-	53,405	54,636
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
114 Family Law Legal Services	51,309	53,110	53,405	-	53,405	54,636
Total Revenues	51,309	53,110	53,405	-	53,405	54,636
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Education Coordinator	-	-	0.50	-	0.50	0.50
Teen Court Dir./Volunteer Coor	0.58	0.60	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	0.58	0.60	1.00	-	1.00	1.00

Other Court-Related Programs - Court Administration - Teen Court (114-586-662)

The major variances for the FY 2024 Teen Court budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs. 2. Personnel cost associated with the realignment of .4 FTE from Judicial Programs/Article V to Teen Court.

>>>> Judicial

	Other Court-Related Pr	ograms - A	lternative]	uvenile Progr	ams (117-50	9-569)	
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services		86,058	52,961	54,195		54,195	56,102
Operating		-	3,500	3,500	-	3,500	3,500
1 0	Total Budgetary Costs	86,058	56,461	57,695	-	57,695	59,602
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
117 Judicial Programs		86,058	56,461	57,695	-	57,695	59,602
	Total Revenues	86,058	56,461	57,695	-	57,695	59,602
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Juvenile Alt. Sanction	Coord	1.00	1.00	1.00	-	1.00	1.00
Total	Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be spent in subsequent fiscal years for the funding of either state or local requirements.

The major variances for the FY 2024 Alternative Juvenile Programs budget are as follows:

Increases to Program Funding:

1. Costs associated with the \overline{C} ounty's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

>>>> Judicial

Other Court-Related Programs - Law Library (117-546-714)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Capital Outlay		-	52,440	52,725	-	52,725	52,725			
	Total Budgetary Costs	-	52,440	52,725	-	52,725	52,725			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
117 Judicial Programs		-	52,440	52,725	-	52,725	52,725			
	Total Revenues	-	52,440	52,725	-	52,725	52,725			

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On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be spent in subsequent fiscal years for the funding of either state or local requirements.

>>>> Judicial

Other Court-Related P	rograms - J	udicial Pro	ograms/Articl	e V (117-548	-662)	
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	110,690	183,087	164,217	-	164,217	166,140
Operating	-	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	110,690	198,087	179,217	-	179,217	181,140
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
117 Judicial Programs	110,690	198,087	179,217	-	179,217	181,140
Total Revenues	110,690	198,087	179,217	-	179,217	181,140
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Teen Court Dir./Volunteer Coor	0.42	0.40	0.50	-	0.50	0.50
Court Operations Consultant	-	-	1.00	-	1.00	1.00
Teen Court Education Coordinat	1.00	1.00	-	-	-	-
Trial Court Marshal	1.00	1.00	-	-	-	-
Senior Court Operations Consultant	-	-	1.00	-	1.00	1.00
Court Liaison Officer	0.50	0.50	-	-	-	-
Integrated Computer Sy Int Dev	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.92	3.90	3.50	-	3.50	3.50

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be spent in subsequent fiscal years for the funding of either state or local requirements. Increase in program costs are offset the use of fund balance to support program expenditures.

Decreases to Program Funding:

1. Cost savings associated with the retirement of a long-standing employee, and the reallocation of .4 FTE to Teen Court.

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LEON COUNTY FISCAL YEAR 2024 PROPOSED BUDGET

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>>>> Judicial

Other Court-Related Programs - Legal Aid - Court (117-555-715)											
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget				
Grants-in-Aid		44,000	52,440	52,725	-	52,725	52,725				
	Total Budgetary Costs	44,000	52,44 0	52,725	-	52,725	52,725				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget				
117 Judicial Programs		44,000	52,440	52,725	-	52,725	52,725				
	Total Revenues	44,000	52,440	52,725	-	52,725	52,725				

On June 8, 2004 the Board of County Commissioners authorized the imposition of a \$65 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

>>>> Judicial

	State Atte	orney Su	mmary			
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	59,410	94,915	93,280	-	93,280	93,280
Total Budgetary Costs	96,410	131,915	130,280	-	130,280	130,280
Appropriations State Attorney (110-532-602)	FY 2022 Actual 83,075	FY 2023 Adopted 118,600	FY 2024 Continuation 118,600	FY 2024 Issues	FY 2024 Budget 118,600	FY 2025 Budget 118,600
State Attorney (110-532-713)	13,335	13,315	11,680	-	11,680	11,680
Total Budget	96,410	131,915	130,280	-	130,280	130,280
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
110 Fine and Forfeiture	96,410	131,915	130,280	-	130,280	130,280
Total Revenues_	96,410	131,915	130,280	-	130,280	130,280

>>>> Judicial

State Attorney - State Attorney (110-532-602)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Personnel Services		37,000	37,000	37,000	-	37,000	37,000			
Operating		46,075	81,600	81,600	-	81,600	81,600			
	Total Budgetary Costs	83,075	118,600	118,600	-	118,600	118,600			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
110 Fine and Forfeiture		83,075	118,600	118,600	-	118,600	118,600			
	Total Revenues	83,075	118,600	118,600	_	118,600	118,600			

Funding remains consistent with the previous fiscal year.

>>>> Judicial

State Attorney - State Attorney (110-532-713)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Operating		13,335	13,315	11,680	_	11,680	11,680			
	Total Budgetary Costs	13,335	13,315	11,680	_	11,680	11,680			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
110 Fine and Forfeiture		13,335	13,315	11,680	-	11,680	11,680			
	Total Revenues	13,335	13,315	11,680	-	11,680	11,680			

As part of the Article V funding requirement, expenses for communication costs are budgeted in State Attorney Information Systems. The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

>>>> Judicial

Public Defender Summary										
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget				
Personnel Services	37,000	37,000	37,000	-	37,000	37,000				
Operating	72,170	106,645	123,125	-	123,125	123,125				
Total Budgetary Costs	109,170	143,645	160,125	_	160,125	160,125				
Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget				
Public Defender (110-533-603) Public Defender (110-533-713)	84,050 25,120	118,525 25,120	118,525 41,600	-	118,525 41,600	118,525 41,600				
Total Budget	109,170	143,645	160,125	-	160,125	160,125				
	TV		TX 2 2 2 1							
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
110 Fine and Forfeiture	109,170	143,645	160,125	-	160,125	160,125				
Total Revenues	109,170	143,645	160,125	-	160,125	160,125				

>>>> Judicial

Public Defender - Public Defender (110-533-603)										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Personnel Services		37,000	37,000	37,000	-	37,000	37,000			
Operating		47,050	81,525	81,525	-	81,525	81,525			
	Total Budgetary Costs	84,050	118,525	118,525	-	118,525	118,525			
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
110 Fine and Forfeiture		84,050	118,525	118,525	-	118,525	118,525			
	Total Revenues	84,050	118,525	118,525	-	118,525	118,525			

Funding remains consistent with the previous fiscal year.

>>>> Judicial

Public Defender - Public Defender (110-533-713)											
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget				
Operating		25,120	25,120	41,600	-	41,600	41,600				
	Total Budgetary Costs	25,120	25,120	41,600	-	41,600	41,600				
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget				
110 Fine and Forfeiture		25,120	25,120	41,600	-	41,600	41,600				
	Total Revenues	25,120	25,120	41,600	-	41,600	41,600				

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As part of the Article V funding requirement, expenses for communication costs are budgeted in Public Defender Information Systems. The budget increase is due to the allocation of the phone system and other communications charges that are adjusted annually.

>>>> Judicial

Guardian Ad Litem Summary										
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
Operating		16,651	22,868	22,013	-	22,013	22,013			
Tota	l Budgetary Costs	16,651	22,868	22,013	-	22,013	22,013			
Appropriations		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget			
GAL Information Systems (001-5	47-713)	2,635	2,630	1,775	-	1,775	1,775			
Guardian Ad Litem (001-547-685)		14,016	20,238	20,238	-	20,238	20,238			
	Total Budget	16,651	22,868	22,013	_	22,013	22,013			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund		16,651	22,868	22,013	-	22,013	22,013			
	Total Revenues	16,651	22,868	22,013	-	22,013	22,013			

>>>> Judicial

Guardian Ad Litem - Guardian Ad Litem (001-547-685)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Operating		14,016	20,238	20,238	-	20,238	20,238		
	Total Budgetary Costs	14,016	20,238	20,238	_	20,238	20,238		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
001 General Fund		14,016	20,238	20,238	-	20,238	20,238		
	Total Revenues	14,016	20,238	20,238	-	20,238	20,238		

Funding remains consistent with the previous fiscal year.

Fiscal Year 2024

>>>> Judicial

		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget			
Operating		2,635	2,630	1,775	-	1,775	1,775			
	Total Budgetary Costs	2,635	2,630	1,775	-	1,775	1,775			
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund		2,635	2,630	1,775	-	1,775	1,775			
	Total Revenues	2,635	2,630	1,775	-	1,775	1,775			

Guardian Ad Litem - GAL Information Systems (001-547-713)

The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

>>>> Non-Operating

Non operating consists of Leon County Government funding for activities for which costs do not apply solely to any specific County department's function, but are either applicable to the operation of County government as a whole, or are provided for the public good. The County employees that are responsible for the administration of these programs are included in the specific County Administrator department budgets.

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	656,699	717,122	735,316		735,316	755,738
Operating	25,805,138	28,370,870	28,891,079	-	28,891,079	29,192,756
Capital Outlay	280,207	150,000	150,000	-	150,000	150,000
Grants-in-Aid	5,016,553	5,193,119	5,559,588	25,000	5,584,588	5,705,930
Budgeted Reserves	-	210,000	1,626,951	,	1,626,951	210,000
Total Budgetary Costs	31,758,597	34,641,111	36,962,934	25,000	36,987,934	36,014,424
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Risk Management	(407,191)	-	-	-	-	-
Line Item Funding	190,000	100,000	100,000	-	100,000	-
Fire Control	10,424,682	10,562,113	11,366,276	-	11,366,276	11,530,055
Cost Allocations	-	-	-	-	-	-
Risk Allocations	1,375,026	1,509,839	1,791,481	-	1,791,481	1,798,766
Risk Financing & Workers Comp	5,613,397	5,415,000	5,783,236	-	5,783,236	5,836,695
Communications	3,271,444	3,807,263	3,972,734	-	3,972,734	4,031,278
Budgeted Reserves Other Non-Operating	64,465 7,836,033	210,000	1,626,951	25.000	1,626,951	210,000
Consolidated Dispatch Agency (CDA)	3,390,741	9,604,185 3,432,711	8,517,909 3,804,347	25,000	8,542,909 3,804,347	8,623,066 3,984,564
Total Budget	31,758,597	34,641,111	36,962,934	25,000	36,987,934	36,014,424
	51,756,597	54,041,111	30,902,934	25,000	30,987,934	30,014,424
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	(134,336)	1,348,482	(277,793)	25,000	(252,793)	(586,277)
060 Supervisor of Elections	44,054	46,815	51,534	,	51,534	51,656
106 Transportation Trust	2,182,255	1,945,817	2,159,040	_	2,159,040	2,220,797
110 Fine and Forfeiture	5,068,325	5,339,368	5,905,237	_	5,905,237	6,127,784
111 Probation Services	669,881	673,980	640,187	_	640,187	658,411
114 Family Law Legal Services	12,900	11,965	10,815	-	10,815	10,819
116 Drug Abuse Trust	,,	93,480	98,135	_	98,135	98,135
117 Judicial Programs	3,331	3,416	3,864	-	3,864	3,893
120 Building Inspection	432,446	478,259	473,795	_	473,795	487,940
121 Development Support & Environmental	639,364	738,219	838,427		838,427	862,631
Managment Fund	057,501	, 30,219	050,127		050,127	002,001
123 Stormwater Utility	494,011	392,844	436,988		436,988	449,237
125 Grants	5,343	88,053	92,328		92,328	92,352
130 9-1-1 Emergency Communications	79,000	91,000	105,000		105,000	108,000
135 Emergency Medical Services MSTU	1,544,016	1,773,681	3,261,082	_	3,261,082	1,896,980
140 Municipal Service	2,505,715	2,695,804	2,907,525		2,907,525	3,014,195
145 Fire Services Fee	10,461,012	10,603,967	11,414,224		11,414,224	11,579,003
160 Tourism	252,992	289,601	298,073		298,073	306,144
164 Special Assessment - Sewer	223,669	232,500	239,906		239,906	239,906
165 County Government Annex	60,349	65,702	78,218		78,218	79,223
166 Huntington Oaks Plaza	21,396	25,093	63,083		63,083	65,083
401 Solid Waste	660,804	718,656	718,394	-	718,394	738,558
501 Insurance Service	5,240,947			-		
501 Insurance Service 502 Communications Trust	1,279,118	5,451,761 1,519,249	5,836,043 1,595,742	-	5,836,043 1,595,742	5,891,507 1,605,314
502 Communications Trust 505 Motor Pool	12,005	13,399	13,087	-	13,087	13,133
Total Revenues	31,758,597	34,641,111	36,962,934	25,000	36,987,934	36,014,424
	EV 2022	EV 2022	EV 2024	EV 2024	FY 2024	EV 2025
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues		FY 2025 Budget
Staffing Summary Other Non-Operating	4.50	4.50	5.50		Budget 5.50	Budget 5.50
Total Full-Time Equivalents (FTE)				-		
10tal Full-1ime Equivalents (F1E)	4.50	4.50	5.50	-	5.50	5.50

>>> Non-Operating

Line Item Funding Summary

Annually during the budget process (by March 31), staff recommends the amount of funding available for specific outside agencies. For FY 2024, the Board approved the allocation of line item funding as follows:

Homeless Shelter (Capital Costs) \$100,000 (Final Year of 5 year commitment)

Event Sponsorships County Tabling at Community Events \$25,000 Dr. Martin Luther King Celebration \$6,000 Celebrate America 4th of July Celebration \$2,500 Frenchtown Soul Santa \$5,000 Walker Ford Soul Santa \$5,000 NAACP Freedom Fund Banquet \$1,000 Frenchtown Rising \$25,000

Agencies previously budgeted in this section of the budget were evaluated and, based on the reviews, the remaining agencies were realigned to the respective departments for the administration of contracts:

Office of Human Services and Community Partnerships United Partners for Human Services \$40,000 Whole Child Leon Project \$38,000 Legal Services of North Florida \$125,000

Office of Strategic Initiatives Oasis Center/Commission on Status for Women \$68,750

Office of Management and Budget Tallahassee Trust for Historic Preservation \$63,175

Animal Control

Tallahassee Trust for Historic Preservation \$63,175						
Office of Intervention and Detention Alternatives DISC Village/Juvenile Assessment Center \$222,759 Domestic Violence Coordinating Council \$25,000						
Parks and Recreation						
Tallahassee Senior Citizens Foundation \$179,000						
Animal Control						
St. Francis Wildlife Association \$71,250						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Grants-in-Aid	190,000	100,000	100,000	-	100,000	-
Total Budgetary Costs	190,000	100,000	100,000	-	100,000	-
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Line Item - Human Service Agencies (001-888-569)	190,000	100,000	100,000	-	100,000	-
Total Budget	190,000	100,000	100,000	-	100,000	-
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	190,000	100,000	100,000	-	100,000	
Total Revenues	190,000	100,000	100,000	_	100,000	

>>> Non-Operating

Line Item Funding - Line Item - Human Service Agencies (001-888-569)									
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget		
Grants-in-Aid		190,000	100,000	100,000	-	100,000	-		
	Total Budgetary Costs	190,000	100,000	100,000	-	100,000	-		
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
001 General Fund		190,000	100,000	100,000	-	100,000	-		
	Total Revenues	190,000	100,000	100,000	-	100,000	_		

Line item funding is budgeted at level funding for the final payment of a five year agreement with the Kearney Center to allocate \$100,000 annually to assist with capital debt service cost of the homeless shelter facility.

>>>> Non-Operating

Fire Control Summary

During FY 2009, the County entered into an interlocal agreement for Fire and Emergency Medical Services program with the City of Tallahassee. In FY 2010, the Board approved placing the fire service on the tax bill for property owners who did not pay the fee via the established billing system. Direct billing by the City of Tallahassee is still the primary source for the collection of this fee. The original fire service fee was adopted by resolution on June 9, 2009. A new fire service fee, based upon a contracted fire service fee study, was adopted by the Board on May 26, 2015. In 2021, the City of Tallahassee raised the fire service fee by 15%. The County, in lieu of raising the fire service fee and as part of the Multi-Year Fiscal Plan, utilized debt service savings to support the increase. At the May 25, 2021 Budget Workshop, the Board authorized an amendment to the Fire Service agreement to conduct a joint fire fee study in FY 2023 to be presented to the Board for consideration during the FY 2024 budget process. At the April 25, 2023 Budget Workshop, the Board was presented with the joint study and voted to conduct a public hearing in July 2023 to proceed with implementing updated rates and amending the Fire Rescue Services Interlocal Agreement with the City of Tallahassee. If adopted, the rates will become effective October 1, 2023 and will remain in effect for a minimum of five years.

Billing for these services in the unincorporated area is through the City electric bill, or quarterly direct billing for properties not served by City utilities. Property owners who do not respond to direct billing will have the fee placed on their tax bill in subsequent years. Approximately 14,319 property owners in Leon County who originally were on the quarterly billing method pay the fire service fee through their property tax bill. The increase costs associated with payment to the City of Tallahassee for fire services include: movement of delinquent quarterly bills in the unincorporated area to the property tax bill for collection; and new properties resulting in increased collection of fire assessment fees.

FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
10,424,682	10,412,113	11,216,276	-	11,216,276	11,380,055
-	150,000	150,000	-	150,000	150,000
10,424,682	10,562,113	11,366,276	-	11,366,276	11,530,055
FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
10,207,895	10,079,634	10,883,797	-	10,883,797	11,047,576
216,788	482,479	482,479	-	482,479	482,479
10,424,682	10,562,113	11,366,276	-	11,366,276	11,530,055
	Actual 10,424,682 10,424,682 FY 2022 Actual 10,207,895 216,788	Actual Adopted 10,424,682 10,412,113 - 150,000 10,424,682 10,562,113 FY 2022 FY 2023 Actual Adopted 10,207,895 10,079,634 216,788 482,479	Actual Adopted Continuation 10,424,682 10,412,113 11,216,276 - 150,000 150,000 10,424,682 10,562,113 11,366,276 FY 2022 FY 2022 FY 2023 FY 2024 Actual Adopted Continuation 10,207,895 10,079,634 10,883,797 216,788 482,479 482,479	Actual Adopted Continuation Issues 10,424,682 10,412,113 11,216,276 - - 150,000 150,000 - 10,424,682 10,562,113 11,366,276 - FY 2022 FY 2023 FY 2024 FY 2024 Actual Adopted Continuation Issues 10,207,895 10,079,634 10,883,797 - 216,788 482,479 482,479 -	Actual Adopted Continuation Issues Budget 10,424,682 10,412,113 11,216,276 - 11,216,276 - 150,000 150,000 - 150,000 10,424,682 10,562,113 11,366,276 - 11,366,276 FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 FY 2024 Actual Adopted Continuation Issues Budget 10,207,895 10,079,634 10,883,797 - 10,883,797 216,788 482,479 482,479 - 482,479

ACIDAL	Adopted	Continuation	Issues	Budget	Budget
10,424,682	10,562,113	11,366,276	-	11,366,276	11,530,055
10,424,682	10,562,113	11,366,276	-	11,366,276	11,530,055
	- j · · · · j ·	10,424,682 10,562,113	10,424,682 10,562,113 11,366,276	10,424,682 10,562,113 11,366,276 -	10,424,682 10,562,113 11,366,276 - 11,366,276

<u>,360</u> <u>1,366,2,</u>

>>>> Non-Operating

Cost Allocations Summary

Cost allocations are a method for the County to distribute general and administrative costs throughout the organization. On an annual basis, the County engages a cost plan consultant to determine the appropriate distribution of costs. These are costs incurred by the General Fund on behalf of the entire organization. Costs include such items as Purchasing, Facilities Management, Human Resources, Office of Management & Budget, the County Attorney's Office, Management Information Systems and other non-departmental costs.

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Operating	-	-	-	-	-	-
Total Budgetary Costs	-	-	-	-	-	-
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Indirect Costs - Building Inspections (120-499-524)	415,000	458,000	451,000	-	451,000	465,000
Indirect Costs - County Government Annex (165-	24,000	24,000	24,000	-	24,000	25,000
499-519)						
Indirect Costs - Emergency 911 (130-499-525)	79,000	91,000	105,000	-	105,000	108,000
Indirect Costs - EMS (135-499-526)	1,447,000	1,664,000	1,719,000	-	1,719,000	1,771,000
Indirect Costs - Fire Services (145-499-522)	36,000	41,000	47,000	-	47,000	48,000
Indirect Costs - General Fund (001-499-519)	(7,562,000)	(7,788,000)	(8,377,000)	-	(8,377,000)	(8,629,000)
Indirect Costs - Growth Management (121-499-	600,000	690,000	794,000	-	794,000	818,000
537)						
Indirect Costs - Huntington Oaks Plaza (166-499- 519)	10,000	12,000	50,000	-	50,000	52,000
Indirect Costs - Insurance Service (501-499-596)	34,000	36,000	52,000	-	52,000	54,000
Indirect Costs - Judicial Programs (117-499-601)	1,000	1,000	1,000	-	1,000	1,000
Indirect Costs - Municipal Services (Animal	229,000	252,000	273,000	-	273,000	281,000
Control) (140-499-562)		,,	,		,	,
Indirect Costs - Municipal Services (Parks &	649,000	746,000	858,000	-	858,000	884,000
Recreation) (140-499-572)	,					,
Indirect Costs - Probation Services (111-499-523)	630,000	633,000	605,000	-	605,000	623,000
Indirect Costs - Solid Waste (401-499-534)	611,000	670,000	668,000	-	668,000	688,000
Indirect Costs - Stormwater Utility (123-499-538)	471,000	369,000	412,000	-	412,000	424,000
Indirect Costs - Teen Court (114-499-662)	12,000	11,000	10,000	-	10,000	10,000
Indirect Costs - Tourism Development (160-499-	238,000	274,000	283,000	-	283,000	291,000
552)		,	,		,	jee
Indirect Costs - Transportation Trust (106-499-	2,076,000	1,816,000	2,025,000	-	2,025,000	2,086,000
541)	, ,	, ,				, ,
, Total Budget	_	_	-	-	_	-

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	(7,562,000)	(7,788,000)	(8,377,000)	-	(8,377,000)	(8,629,000)
106 Transportation Trust	2,076,000	1,816,000	2,025,000	-	2,025,000	2,086,000
111 Probation Services	630,000	633,000	605,000	-	605,000	623,000
114 Family Law Legal Services	12,000	11,000	10,000		10,000	10,000
117 Judicial Programs	1,000	1,000	1,000		1,000	1,000
120 Building Inspection	415,000	458,000	451,000	-	451,000	465,000
121 Development Support & Environmental Mana	600,000	690,000	794,000	-	794,000	818,000
123 Stormwater Utility	471,000	369,000	412,000	-	412,000	424,000
130 9-1-1 Emergency Communications	79,000	91,000	105,000	-	105,000	108,000
135 Emergency Medical Services MSTU	1,447,000	1,664,000	1,719,000	-	1,719,000	1,771,000
140 Municipal Service	878,000	998,000	1,131,000	-	1,131,000	1,165,000
145 Fire Services Fee	36,000	41,000	47,000	-	47,000	48,000
160 Tourism	238,000	274,000	283,000	-	283,000	291,000
165 County Government Annex	24,000	24,000	24,000	-	24,000	25,000
166 Huntington Oaks Plaza	10,000	12,000	50,000	-	50,000	52,000
401 Solid Waste	611,000	670,000	668,000	-	668,000	688,000
501 Insurance Service	34,000	36,000	52,000	-	52,000	54,000
Total Revenues	-	-		-	-	

>>> Non-Operating

Risk Allocations Summary

The County maintains an internal services fund for risk management. The fund derives its revenue from workers' compensation contributions and allocations from various funds based on liability allocations (i.e. property insurance).

The amounts reflected below are the allocations for property and liability. Workers' Compensation is charged directly to each department's Personnel Services budget.

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Operating	1,375,026	1,509,839	1,791,481	-	1,791,481	1,798,766
Total Budgetary Costs	1,375,026	1,509,839	1,791,481	-	1,791,481	1,798,766
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Building Inspection (120-495-524)	13,156	13,794	14,735	-	14,735	14,880
County Government Annex - Risk (165-495-519)	36,349	41,702	54,218	-	54,218	54,223
EMS - Risk (135-495-526)	76,376	88,926	93,906	-	93,906	94,755
Fine & Forfeiture - Risk (110-495-689)	430,793	481,964	654,404	-	654,404	655,609
Fleet Maintenance - Risk (505-495-591)	9,655	10,549	10,202	-	10,202	10,248
General Fund - Risk (001-495-519)	549,473	599,171	669,254	-	669,254	672,203
Grants - Risk (125-495-595)	5,343	2,222	2,328	-	2,328	2,352
Growth Management - Risk (121-495-537)	19,099	19,779	21,682	-	21,682	21,886
Huntington Oaks - Risk (166-495-519)	11,396	13,093	13,083	-	13,083	13,083
Insurance Service - Risk (501-495-596)	536	556	582	-	582	587
Judicial Programs - Risk (117-495-569)	2,331	2,416	2,864	-	2,864	2,893
Municipal Services - Risk (140-495-572)	36,457	39,585	47,731	-	47,731	47,964
Probation Services - Risk (111-495-523)	22,931	23,890	24,908	-	24,908	25,132
Solid Waste - Risk (401-495-534)	21,434	23,606	24,904	-	24,904	25,068
Stormwater Utility - Risk (123-495-538)	22,941	23,774	24,913	-	24,913	25,162
Supervisor of Elections - Risk (060-495-513)	26,819	29,605	32,359	-	32,359	32,481
Teen Court - Risk (114-495-662)	900	965	815	-	815	819
Tourism - Risk (160-495-552)	6,432	6,666	6,922	-	6,922	6,993
Transportation Trust - Risk (106-495-541)	82,275	86,722	90,723	-	90,723	91,480
VFD Fire Services - Risk (145-495-552)	330	854	948	-	948	948
Total Budget	1,375,026	1,509,839	1,791,481	-	1,791,481	1,798,766

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	549,473	599,171	669,254	-	669,254	672,203
060 Supervisor of Elections	26,819	29,605	32,359	-	32,359	32,481
106 Transportation Trust	82,275	86,722	90,723	-	90,723	91,480
110 Fine and Forfeiture	430,793	481,964	654,404	-	654,404	655,609
111 Probation Services	22,931	23,890	24,908	-	24,908	25,132
114 Family Law Legal Services	900	965	815	-	815	819
117 Judicial Programs	2,331	2,416	2,864	-	2,864	2,893
120 Building Inspection	13,156	13,794	14,735	-	14,735	14,880
121 Development Support & Environmental Mana	19,099	19,779	21,682	-	21,682	21,886
123 Stormwater Utility	22,941	23,774	24,913	-	24,913	25,162
125 Grants	5,343	2,222	2,328	-	2,328	2,352
135 Emergency Medical Services MSTU	76,376	88,926	93,906	-	93,906	94,755
140 Municipal Service	36,457	39,585	47,731	-	47,731	47,964
145 Fire Services Fee	330	854	948	-	948	948
160 Tourism	6,432	6,666	6,922	-	6,922	6,993
165 County Government Annex	36,349	41,702	54,218	-	54,218	54,223
166 Huntington Oaks Plaza	11,396	13,093	13,083	-	13,083	13,083
401 Solid Waste	21,434	23,606	24,904	-	24,904	25,068
501 Insurance Service	536	556	582	-	582	587
505 Motor Pool	9,655	10,549	10,202	-	10,202	10,248
Total Revenues	1,375,026	1,509,839	1,791,481	-	1,791,481	1,798,766

>>>> Non-Operating

	Workers'	Comp Risk	. Managen	nent (501-821-	596)		
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating Capital Outlay		5,572,285 41,112	5,415,000	5,783,236	-	5,783,236	5,836,695
	Total Budgetary Costs	5,613,397	5,415,000	5,783,236	_	5,783,236	5,836,695
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
501 Insurance Service		5,613,397	5,415,000	5,783,236	-	5,783,236	5,836,695
	Total Revenues	5,613,397	5,415,000	5,783,236	-	5,783,236	5,836,695

The major variances for the FY 2024 budget are as follows:

Increases to Program Funding:

1. Payments from Constitutionals increased by \$368,236 to properly fund the County's liability for the self insurance of workers' compensation claims. These costs include Leon County Government and all the Constitutional offices. Leon County continues to have an aggressive safety and risk avoidance program, including required trainings and post-accident evaluations to avoid similar occurrences, which has resulted in reduced workers compensation costs for Leon County Government in FY 2024. This reduction is offset by an increase in the workers compensation budget for the Sheriff.

>>> Non-Operating

Communications Summary

The Communications Trust Fund accounts for the resources and expenditures associated with the County's centralized telecommunications network, which includes the telephone and internet systems. The individual departments and agencies are assessed based on the number of Internet connections, data lines, and telephone usage within their individual areas. Cost increase is related to phone system including repair and maintenance.

Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating		3,032,348	3,807,263	3,972,734	-	3,972,734	4,031,278
Capital Outlay		239,095	-	-	-	-	-
	Total Budgetary Costs	3,271,444	3,807,263	3,972,734	_	3,972,734	4,031,278

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Communications Trust (502-900-590)	1,279,118	1,519,249	1,595,742	-	1,595,742	1,605,314
MIS Automation - Animal Control (140-470-562)	3,860	3,935	3,809	-	3,809	3,809
MIS Automation - Building Inspection (120-470-	4,290	6,465	8,060	-	8,060	8,060
524)						
MIS Automation - EMS Fund (135-470-526)	20,640	20,755	31,225	-	31,225	31,225
MIS Automation - General Fund (001-470-519)	325,200	329,165	326,397	-	326,397	326,397
MIS Automation - Growth Management (121-470-	20,265	28,440	22,745	-	22,745	22,745
537)						
MIS Automation - Motor Pool Fund (505-470-519)	2,350	2,850	2,885	-	2,885	2,885
MIS Automation - Parks and Recreation (140-470-	19,130	19,365	20,582	-	20,582	20,582
572)						
MIS Automation - Probation Services (111-470-	16,950	17,090	10,279	-	10,279	10,279
523)						
MIS Automation - Public Defender (110-470-603)	56,465	56,990	45,081	-	45,081	45,081
MIS Automation - Solid Waste Fund (401-470-534)	28,370	25,050	25,490	-	25,490	25,490
MIS Automation - State Attorney (110-470-602)	36,610	36,795	30,570	-	30,570	30,570
MIS Automation - Stormwater (123-470-538)	70	70	75	-	75	75
MIS Automation - Tourism (160-470-552)	8,560	8,935	8,151	-	8,151	8,151
MIS Automation - Transportation Trust (106-470-	23,980	33,095	33,317	-	33,317	33,317
541)						
MIS Automation-Risk Fund (501-470-513)	205	205	225	-	225	225
MIS Automation-SOE (060-470-513)	17,235	17,210	19,175	-	19,175	19,175
Radio Communication Systems (800 MHZ) (001-	1,408,146	1,681,599	1,788,926	-	1,788,926	1,837,898
529-519)						
Total Budget	3,271,444	3,807,263	3,972,734	-	3,972,734	4,031,278

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,733,346	2,010,764	2,115,323	-	2,115,323	2,164,295
060 Supervisor of Elections	17,235	17,210	19,175	-	19,175	19,175
106 Transportation Trust	23,980	33,095	33,317	-	33,317	33,317
110 Fine and Forfeiture	93,075	93,785	75,651	-	75,651	75,651
111 Probation Services	16,950	17,090	10,279	- /-	10,279	10,279
120 Building Inspection	4,290	6,465	8,060	-	8,060	8,060
121 Development Support & Environmental Mana	20,265	28,440	22,745	-	22,745	22,745
123 Stormwater Utility	70	70	75	-	75	75
135 Emergency Medical Services MSTU	20,640	20,755	31,225	-	31,225	31,225
140 Municipal Service	22,990	23,300	24,391	-	24,391	24,391
160 Tourism	8,560	8,935	8,151	-	8,151	8,151
401 Solid Waste	28,370	25,050	25,490	-	25,490	25,490
501 Insurance Service	205	205	225	-	225	225
502 Communications Trust	1,279,118	1,519,249	1,595,742	-	1,595,742	1,605,314
505 Motor Pool	2,350	2,850	2,885	-	2,885	2,885
Total Revenues	3,271,444	3,807,263	3,972,734	-	3,972,734	4,031,278

>>>> Non-Operating

Budgeted Reserves Summary

Each year the County sets aside, budgeted reserves and contingency funds. This is an integral part of the budgeting process allowing the County to allocate funds for unforeseeable events or market conditions such as rising fuel and energy costs. Any budgeted reserve utilized during the year must be approved by the Board of County Commissioners.

	EV 2022	EV 2022	EV 0004	EV 2024	EX 2024	EV 2025
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Grants-in-Aid	64,465	-	-	-	-	-
Budgeted Reserves	-	210,000	1,626,951	-	1,626,951	210,000
Total Budgetary Costs	64,465	210,000	1,626,951	-	1,626,951	210,000
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Budgeted Reserves - EMS Fund (135-990-599)	-	-	1,416,951	-	1,416,951	-
Budgeted Reserves - General Fund (001-990-599)	64,465	200,000	200,000	-	200,000	200,000
Budgeted Reserves - Transport. Trust (106-990-	-	10,000	10,000	-	10,000	10,000
599)						
Total Budget	64,465	210,000	1,626,951	-	1,626,951	210,000
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	64,465	200,000	200,000	_	200,000	200,000
106 Transportation Trust	- ,	10,000	10,000	-	10,000	10,000
135 Emergency Medical Services MSTU	-	-	1,416,951	-	1,416,951	_
Total Revenues	64,465	210,000	1,626,951	-	1,626,951	210,000

Reflects increase in Emergency Medical Services reserves. The planned increase in the EMS millage rate provides for reserves to support future increased staffing and equipment requirements for the program over the next five years.

>>>> Budgeted Reserves

Organizational Code / Account	-	Y 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
001-990-599 Budgeted Reserves - General Fund			-		
586002 Catastrophe Reserves		64,465	-	-	-
59900 Budgeted Contingency		-	200,000	200,000	200,000
001-990-599) Totals	64,465	200,000	200,000	200,000
106-990-599 Budgeted Reserves - Transport. Trust					
59900 Budgeted Contingency		-	10,000	10,000	10,000
106-990-599) Totals	-	10,000	10,000	10,000
135-990-599 Budgeted Reserves - EMS Fund					
59902 Reserve For Future Projects		-	-	1,416,951	-
135-990-599) Totals	-	-	1,416,951	-
Budgeted Reserves	s Totals	64,465	210,000	1,626,951	210,000

>>>> Non-Operating

Other Non-Operating Summary

These expenses relate to costs that are not associated with a specific County Department. A detailed description regarding these costs is provided below.

Non-Operating Expenditures - General Fund

These expenses include: County's annual dues (i.e. National Association of Counties, Florida Association of Counties), unemployment compensation payments, licensing (ASCAP), state fire service payments, pre-employment drug tests, payment for legal notices, annual audit expenses, and bank charges.

Summer Youth Employment

The Summer Youth Employment Program is funded by the County out of general revenue. The participants in this program are Leon County students between the ages of 14 and 21. The County's Summer Youth Training Program is administered through CareerSource Capital Region's (CSCR) Dynamic Futures Program, which is federally funded. Approximately 40 of the County's 63 Summer Youth positions are funded by CSCR. For FY 2024, \$40,731 is allocated for the program.

Real Time Crime Center Project

This funding is for the development of a joint and centralized criminal intelligence information sharing center in partnership with the County, City of Tallahassee, and Florida State University. The estimated cost for the renovation and associated expenses to develop the RTCC is \$2.5 million and will be split evenly between the three entities over three years for a total of approximately \$277,777 per year. The final payment is included in the FY 2024 budget.

Other Non-Operating Expenses

Pursuant to an interlocal agreement with the City of Tallahassee, the County's funding for the Downtown CRA is reduced starting in FY 2024, resulting in \$1.0 million in savings from FY 2023. A portion of these cost savings are offset by the normal projected increases in the Frenchtown CRA payment.

State Juvenile Detention Payments

The Juvenile Detention payment is a mandate authorized by the legislature in 2004. The mandate requires counties to pay the State for the predisposition of juveniles at detention facilities. Historically, costs for this program have steadily increased. During the 2016 legislative session, the disagreement between the State and Counties regarding the cost of detention sharing for juveniles was resolved, causing Leon County's share of costs to increase. For FY 2020, the aid amount was budgeted at \$1,567,758. This anticipated one-time increase was caused by a backlog of available beds in juvenile residential facilities. This backlog was created when the Legislature mandated all juveniles, regardless of risk level, remain in regional detention facilities until space in a residential facility was made available. This caused the number of days for Leon County juveniles detained to increase significantly, thereby increasing the County's share of the annual cost for juvenile detention. FY 2024 payments increased in the amount of \$39,927.

Drug Abuse Trust

Expenditures associated with the support of drug intervention programs overseen by the Court Administration.

800 MHZ System Maintenance

The Moving Violation Surcharge Fund is used to account for resources and expenditures associated with Leon County's participation in an intergovernmental radio communications programs previously approved by the Florida Department of Management Services. The actual expenditure is an annual payment to the City of Tallahassee and the contracted vendor for ongoing maintenance associated with the Leon County 800 MHZ radio system. In FY 2021, due to the decrease in revenue and consistent increase in the general revenue subsidy, this budget was moved to the general fund. At the May 25, 2021 workshop, staff received direction to began negotiations with Motorola for replacement of the County 800 MHZ radios in conjunction with the City of Tallahassee. The replacement was accomplished one year earlier than the planned FY 2023 replacement due to Motorola offering favorable terms which delayed any payments until FY 2023. Payments for the financing of the radios are made from a debt service fund.

Sewer Assessments

This expenditure is a payment to the City of Tallahassee for the maintenance of a sewer system in Killearn Lakes Units I and II, Belair/Annawood subdivisions. Revenue for the payment is derived by a non-ad valorem assessment charge to individual lots. The County collects the assessments for remittance to the City.

Grant Match Funds

Matching funds are provided for contingent grants that require a certain percent of the funding required to implement or operate a program. The pledged match is contingent on the grant being awarded. For FY 2024, this funding amount remains level.

Blueprint

Blueprint personnel costs for the Legal Assistant, Director of Office of Economic Vitality, and Business Development Manager and Director of PLACE are budgeted by the County on an annual basis due to the these employees opting for County benefits. The costs are reimbursed from Blueprint with the exception of the Director of PLACE position which is reimbursed 50% from Blueprint and 50% from Planning. The County shares the funding of Minority, Woman and Small Business Enterprise (MWSBE) with the City, County and Blueprint providing 1/3 of the funding for this program. The Office of Economic Vitality is now fully funded from the 2020 Sales Tax Extension and no longer split funded between the City and the County.

Payment to the City of Tallahassee for Parks & Recreation

In 2005, the County and the City entered into a 15-year agreement with automatic 5 year renewals to make City parks, recreational facilities and programs fully accessible to the residents of the unincorporated area of Leon County. For FY 2024, this payment will increase \$69,484 based on the inter-local agreement.

>>>> Non-Operating

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	656,699	717,122	735,316	-	735,316	755,738
Operating	5,807,987	7,226,655	6,127,352	-	6,127,352	6,145,962
Grants-in-Aid	1,371,347	1,660,408	1,655,241	25,000	1,680,241	1,721,366
Total Budgetary Costs	7,836,033	9,604,185	8,517,909	25,000	8,542,909	8,623,066
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Blueprint (001-403-515)	626,623	631,566	649,760	-	649,760	670,182
CRA-Payment (001-972-559)	3,501,409	4,054,510	3,053,000	-	3,053,000	3,276,950
Drug Abuse (116-800-562)	-	93,480	98,135	-	98,135	98,135
Grant Match Funds (125-991-595)	-	85,831	90,000	-	90,000	90,000
Juvenile Detention Payment - State (110-620-689)	1,153,716	1,330,908	1,370,835	-	1,370,835	1,411,960
Non-Operating General Fund (001-820-519)	800,640	1,499,740	1,271,139	25,000	1,296,139	1,018,362
Payment to City - Sewer Services (164-838-535)	223,669	232,500	239,906	-	239,906	239,906
Payment to City- Parks & Recreation (140-838- 572)	1,568,268	1,634,919	1,704,403	-	1,704,403	1,776,840
PLACE - Economic Development (001-114-512)	(68,368)	-	-	_	-	-
Summer Youth Employment (001-278-551)	30,076	40,731	40,731	-	40,731	40,731
Total Budget	7,836,033	9,604,185	8,517,909	25,000	8,542,909	8,623,066
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	4,890,380	6,226,547	5,014,630	25,000	5,039,630	5,006,225
110 Fine and Forfeiture	1,153,716	1,330,908	1,370,835	-	1,370,835	1,411,960
116 Drug Abuse Trust	-	93,480	98,135	-	98,135	98,135
125 Grants	-	85,831	90,000	-	90,000	90,000
140 Municipal Service	1,568,268	1,634,919	1,704,403	-	1,704,403	1,776,840
164 Special Assessment - Sewer	223,669	232,500	239,906	_	239,906	239,906
Total Revenues	7,836,033	9,604,185	8,517,909	25,000	8,542,909	8,623,066
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Blueprint	4.50	4.50	5.50	-	5.50	5.50
Total Full-Time Equivalents (FTE)	4.50	4.50	5.50	-	5.50	5.50
	1.50	1.50	5.50		5.50	5.50

>>>> Non-Operating

Other N	on-Operatir	ng - Bluep	rint (001-403-5	15)		
Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	626,623	631,566	649,760	-	649,760	670,182
Total Budgetary Costs	626,623	631,566	649,760	_	649,760	670,182
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	626,623	631,566	649,760	-	649,760	670,182
Total Revenues	626,623	631,566	649,760	-	649,760	670,182
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director of Offic Economic Vitality	1.00	1.00	1.00	Issues	1.00	Budget 1.00
BluePrint R-O-W Assistant	1.00	1.00	1.00	_	1.00	1.00
Director of PLACE	0.50	0.50	0.50	-	0.50	0.50
MWBE Coordinator	1.00	1.00	1.00	-	1.00	1.00
Business Dev Mnger, AppScience	1.00	1.00	1.00	-	1.00	1.00
Business Outreach&Marktg Coord	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.50	4.50	5.50	_	5.50	5.50

Budget was established for employees opting for County benefits as allowed by the inter-local agreement establishing the agency. Blueprint reimburses the personnel costs of the Legal Assistant and Director of Place positions to the County on an annual basis. This is done for accounting purposes only.

The MWBE Coordinator and Deputy Director of Engagement and Operations positions are part of the Office of Economic Vitality (OEV), which is jointly funded by the County and the City. OEV positions contribute to the County's share of funding for OEV, as specified in the inter-local agreement. The County shares the funding of MWSBE, with the City, County and Blueprint providing 1/3 of the funding for this program.

The major variances for the FY 2024 Blueprint budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. These increases are offset by a decrease in workers compensation costs.

>>>> Non-Operating

	Other Hon Operat		perung	Ochiciai I and	(001 020 01)	~)	
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		_	50,000	50,000	_	50,000	50,000
Operating		738,310	1,352,740	1,176,639	-	1,176,639	898,862
Grants-in-Aid		62,330	97,000	44,500	25,000	69,500	69,500
	Total Budgetary Costs	800,640	1,499,740	1,271,139	25,000	1,296,139	1,018,362
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund		800,640	1,499,740	1,271,139	25,000	1,296,139	1,018,362
	Total Revenues	800,640	1,499,740	1,271,139	25,000	1,296,139	1,018,362

Other Non-Operating - Non-Operating General Fund (001-820-519)

The major variances for the FY 2024 budget are as follows:

Increases to Program Funding:

1. As approved by the Board at the March 21, 2023, the budget includes \$25,000 in Special Event Funding in support of Frenchtown Rising Events.

Decreases to Program Funding:

1. Reduced operating cost in the amount of \$200,000 for one time funding of consultant services to identify additional strategies to further mitigate the need for additional infrastructure, to evaluate future space needs that may be necessary for the Leon County Detention Facility.

>>>> Non-Operating

	Other Non	-Operating	- CRA-Pay	ment (001-972	2-559)		
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating		3,501,409	4,054,510	3,053,000	-	3,053,000	3,276,950
	Total Budgetary Costs	3,501,409	4,054,510	3,053,000	_	3,053,000	3,276,950
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		3,501,409	4,054,510	3,053,000	-	3,053,000	3,276,950
	Total Revenues	3,501,409	4,054,510	3,053,000	-	3,053,000	3,276,950

Pursuant to an interlocal agreement with the City of Tallahassee, the County's funding for the Downtown CRA is reduced starting in FY 2024, resulting in \$1.0 million in savings from FY 2023. A portion of these cost savings are offset by the normal projected increases in the Frenchtown CRA payment.

>>>> Debt Service

The various Debt Service Funds account for the debt service, including the accumulation of resources and payment of principal and interest, associated with the existing bonds issued and/or bank loans obtained by the County.

The bonds or loans are secured by Non-Ad Valorem Revenue sources. None of the financing is through General Obligation Bonds. These bonds or loans have been structured to have overall level annual payments until all dates of expiration occur in 2036.

On July 8, 2014, the Board approved a bank loan to refund the remaining Capital Improvement Revenue Refunding Bonds, Series 2005 for an estimated \$1.7 million in net present value savings over the life of the loan. At its June 20, 2017 meeting, the Board approved the refinancing of this bank loan. The refinancing during FY 2017 provided additional savings of \$489,076 over the life of the loan. FY 2020, Bond Series 2012A and 2012B reached maturity and were paid off at year end resulting in a reduced debt service for FY 2021.

In FY 2020, debt was issued to finance the purchase of a new helicopter for Law Enforcement which is split equally between the City and the County. Subsequently, to take advantage of historically low interest rates and to avoid large variances to the capital budget, additional debt service was financed for Building Energy Savings improvements, the Supervisor of Elections Voting Operations Center, and the replacement of the County's 800 MHz radios for the Sheriff's Office, EMS, Animal Control, and the Volunteer Fire Department.

	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	E 712 825
Debt Service	5,084,340	5,715,522	5,717,190	-	5,717,190	5,712,825
Total Budgetary Costs	5,084,340	5,715,522	5,717,190	-	5,717,190	5,712,825
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Debt Service	5,084,340	5,715,522	5,717,190	-	5,717,190	5,712,825
Total Budget	5,084,340	5,715,522	5,717,190	-	5,717,190	5,712,825
~						
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
222 2017 Capital Improvement Revenue	3,270,062	3,271,593	3,269,753	_	3,269,753	3,270,583
Refinancing					, ,	, ,
223 Bond Series 2020-Capital Equipment	257,731	257,689	257,645	-	257,645	257,601
Financing						
224 Supervisor of Elections Building	354,083	419,905	418,893	-	418,893	417,788
225 ESCO Lease	1,202,464	1,255,647	1,258,037	-	1,258,037	1,255,119
226 800 MHz Radios	-	510,688	512,862	-	512,862	511,734
Total Revenues	5,084,340	5,715,522	5,717,190	-	5,717,190	5,712,825

>>>> Debt Service

	vice Sum	nmary			
FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Actual	Adopted	Continuation	Issues	Budget	Budge
5,084,340	5,715,522	5,717,190	-	5,717,190	5,712,825
5,084,340	5,715,522	5,717,190	-	5,717,190	5,712,825
FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 202
Actual			Issues		Budge
3,270,062			-		3,270,583
-			-		511,734
257,731	257,689	257,645	-	257,645	257,601
354,083	419,905	418,893	-	418,893	417,788
1,202,464	1,255,647	1,258,037	-	1,258,037	1,255,119
5,084,340	5,715,522	5,717,190	-	5,717,190	5,712,82
FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
		, ,	-		3,270,583
	,	,	-	,	257,601
1,202,464	1,255,647	1,258,037	-	· · ·	417,788
	1,255,047				1 255 110
-	510,688	512,862	-	1,258,037 512,862	1,255,119 511,734
	5,084,340 5,084,340 FY 2022 Actual 3,270,062 257,731 354,083 1,202,464 5,084,340 FY 2022	5,084,340 5,715,522 5,084,340 5,715,522 FY 2022 FY 2023 Actual Adopted 3,270,062 3,271,593 - 510,688 257,731 257,689 354,083 419,905 1,202,464 1,255,647 5,084,340 5,715,522 FY 2022 FY 2023 Actual Adopted 3,270,062 3,2715,522 FY 2022 FY 2023 Actual Adopted 3,270,062 3,271,593 2,57,731 257,689	5,084,340 5,715,522 5,717,190 5,084,340 5,715,522 5,717,190 5,084,340 5,715,522 5,717,190 FY 2022 FY 2023 FY 2024 Actual Adopted Continuation 3,270,062 3,271,593 3,269,753 - 510,688 512,862 257,731 257,689 257,645 354,083 419,905 418,893 1,202,464 1,255,647 1,258,037 5,084,340 5,715,522 5,717,190 FY 2022 FY 2023 FY 2024 Actual Adopted Continuation 3,270,062 3,271,593 3,269,753 257,731 257,689 257,645	5,084,340 5,715,522 5,717,190 - 5,084,340 5,715,522 5,717,190 - FY 2022 FY 2023 FY 2024 FY 2024 Actual Adopted Continuation Issues 3,270,062 3,271,593 3,269,753 - - 510,688 512,862 - 257,731 257,689 257,645 - 354,083 419,905 418,893 - 1,202,464 1,255,647 1,258,037 - 5,084,340 5,715,522 5,717,190 - FY 2022 FY 2023 FY 2024 FY 2024 Actual Adopted Continuation Issues 3,270,062 3,271,593 3,269,753 - 257,731 257,689 257,645 -	5,084,340 5,715,522 5,717,190 - 5,717,190 5,084,340 5,715,522 5,717,190 - 5,717,190 FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 Actual Adopted Continuation Issues Budget 3,270,062 3,271,593 3,269,753 - 3,269,753 - 510,688 512,862 - 512,862 257,731 257,689 257,645 - 257,645 354,083 419,905 418,893 - 418,893 1,202,464 1,255,647 1,258,037 - 1,258,037 5,084,340 5,715,522 5,717,190 - 5,717,190 FY 2022 FY 2023 FY 2024 FY 2024 FY 2024 Actual Adopted Continuation Issues Budget 3,270,062 3,271,593 3,269,753 - 3,269,753 257,731 257,689 257,645 - 257,645

>>>> Debt Service

	Debt Se	ervice - 2014	Debt Seri	es (222-979-58	2)		
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Debt Service		3,270,062	3,271,593	3,269,753	-	3,269,753	3,270,583
	Total Budgetary Costs	3,270,062	3,271,593	3,269,753	_	3,269,753	3,270,583
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
222 2017 Capital Improve	ment Revenue	3,270,062	3,271,593	3,269,753	-	3,269,753	3,270,583
Refinancing							
U U	Total Revenues	3,270,062	3,271,593	3,269,753	-	3,269,753	3,270,583

At the April 26, 2017 Budget Workshop the Board approved the refinancing of this bank loan. The refinancing during FY 2017 provided additional savings of \$489,076 over the life of the loan. The loan will reach maturity in FY 2025.

>>>> Debt Service

	Debt Se	rvice - Bond	d Series 20	20 (223-979-58	32)		
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Debt Service		257,731	257,689	257,645	-	257,645	257,601
	Total Budgetary Costs	257,731	257,689	257,645	-	257,645	257,601
		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
223 Bond Series 2020-Capita	al Equipment	257,731	257,689	257,645	-	257,645	257,601
Financing							
5	Total Revenues	257,731	257,689	257,645	-	257,645	257,601

As part of the FY 2020 budget, the Board approved funding for the purchase of a helicopter to replace a 50-year-old outdated helicopter utilized at the Leon County Sheriff's office. The net cost of the helicopter and related law enforcement outfitting was \$1,641,665 million, which will be split evenly between Leon County and the City of Tallahassee at \$130,000 per year for seven years. The purchase will be in the form of a seven-year equipment lease. This loan will reach its maturity in FY 2026.

>>>> Debt Service

Debt Service - Bond Series 2021 (224-979-582)											
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget				
Debt Service		354,083	419,905	418,893	_	418,893	417,788				
	Total Budgetary Costs	354,083	419,905	418,893	-	418,893	417,788				
D U A		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025				
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget				
224 Supervisor of Elections 1	Building	354,083	419,905	418,893	-	418,893	417,788				
	Total Revenues	354,083	419,905	418,893	-	418,893	417,788				

At the December 8, 2020 meeting, the Board authorized the County Administrator to negotiate for the purchase of the property housing the Voting Operations Center in accordance with the Board's Real Estate Policy and solicit bids through the County's Financial Advisor to finance the acquisition of the property and roof replacement. The property was purchased for \$3.5 million and financing for the purchase and repairs, including the roof, will be paid back over a 15-year period.

>>>> Debt Service

	Debt	Service - ES	SCO Lease	(225-977-582))		
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Debt Service		1,202,464	1,255,647	1,258,037	_	1,258,037	1,255,119
	Total Budgetary Costs	1,202,464	1,255,647	1,258,037	-	1,258,037	1,255,119
En dias Samaa		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
225 ESCO Lease		1,202,464	1,255,647	1,258,037	-	1,258,037	1,255,119
	Total Revenues	1,202,464	1,255,647	1,258,037	-	1,258,037	1,255,119

Through this program the County financed \$16.5M to pay for energy savings projects. All \$16.5M will be recouped by the County through energy savings over the life of the projects, approximately 25 years. The financing of the project is over a 15-year term to take advantage of competitive interest rates. As such, the financing will be serviced through a combination of energy savings and \$650,000 in general revenue annually.

>>>> Debt Service

	Debt Se	Debt Service - 800 MHz Radios (226-949-582)						
Budgetary Costs		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget	
Debt Service		_	510,688	512,862	_	512,862	511,734	
	Total Budgetary Costs	-	510,688	512,862	-	512,862	511,734	
Funding Sources		FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget	
226 800 MHz Radios		-	510,688	512,862	-	512,862	511,734	
	Total Revenues	-	510,688	512,862	-	512,862	511,734	

At the November 9, 2021 meeting, the Board approved the financing of this bank loan for the replacement of the County's 800 MHZ radios for the Leon County Sheriff's Office, Emergency Medical Services (EMS), Animal Control and the Volunteer Fire Departments. The bank loan for the financing of the radios was done while interest rates were historically low.

Leon County Government FY 2024 - FY 2028 Preliminary Capital Improvement Program

		Prelimin	ary Capital	Improveme	nt Program				
Project	Project #	FY 2023 Adjusted Budget	FY 2024 Advanced Funded	FY 2024 Proposed Budget	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	5 Year Project Total
Engineering Services: Transportation									
Springhill Road Bridge Rehabilitation	051008	629,910	-	-	-	-	-	-	-
North Florida Fairgrounds Road Milling and Resurfacing	051009	-	-	-	220,000	-	-	-	220,000
Old Bainbridge Road @ Capital Circle NW	053011 054011	809,711 1.067.194	-	-	-	-	-	-	-
Baum Road Drainage Improvement Magnolia Drive Multi-Use Trail	054011	1,840,738	-	-	-	-	-	-	-
Arterial/Collector/Local Road Resurfacing BP	056001	9,505,639	-	5,959,337	6,041,893	6,234,914	6,433,714	6,639,246	31,309,104
Community Safety & Mobility	056005	511,952	-	-	0,041,035	100,000	0,433,714	0,033,240	100,000
Transportation and Stormwater Improvements	056010	1,400,489	-	-	-	-	-	-	-
Public Works Design and Engineering Services	056011	200,255	-	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Program	056013	8,783,422	-	2,699,890	2,731,763	2,764,348	2,797,693	2,832,005	13,825,699
Intersection & Safety Improvements BP	057001	4,226,197	-	200,000	250,000	250,000	250,000	250,000	1,200,000
Miccosukee Road Bridge Replacement	057918	567,500	-	-	-	-	-	-	-
L.I.F.E. Rural Road Safety Stabilization	091003	180,635	-	100,000	100,000	100,000	100,000	100,000	500,000
L.I.F.E. Street Lighting	091005	380,267	-	125,000	125,000	125,000	125,000	125,000	625,000
Subtotal		30,103,909	-	9,184,227	9,568,656	9,674,262	9,806,407	10,046,251	48,279,803
Engineering Services: Stormwater									
Lake Henrietta Renovation	061001	640,000	-	-	-	-	-	-	-
Woodville Sewer Project	062003	19,613,050	-	-	-	-	-	-	-
BP Comprehensive Wastewater Treatment Project	062006	216,945	-	-	-	-	-	-	-
Belair/Annawood Septic to Sewer	062007	2,676,955	-	-	-	-	-	-	-
NE Lake Munson Septic to Sewer	062008	14,192,178	-	-	-	-	-	-	-
Lexington Pond Retrofit	063005	363,125	-	-	-	-	-	-	-
Killearn Acres Flood Mitigation	064001	480,277	-	-	-	-	-	-	-
Maylor Road Accessibility and Stormwater Management Improvements	065005	2,252,240							
		2,252,240	-	-	2,125,000	-	2.125.000	-	10.625.000
Blueprint 2020 Water Quality and Stormwater Stormwater Infrastructure Preventative Maintenance *	067003 067006	- 2,499,014	- 1,101,744	2,125,000 231,256	2,125,000 800,000	2,125,000 800,000	2,125,000 800,000	2,125,000 800,000	10,625,000 3,431,256
L.I.F.E. Stormwater and Flood Relief	091009	2,499,014 290,107	-	-	295,460	333,270	302,220	412,310	1,343,260
FDEP Springs Restoration Grant	927128	594,215		-	- 295,400		- 302,220	412,310	1,343,200
Small Community Wastewater Grant	927120	275,041	-	-	-	-		-	
Subtotal	021120	44,093,147	1,101,744	2,356,256	3,220,460	3,258,270	3,227,220	3,337,310	15,399,516
Engineering: Buildings		,,.	.,,.	2,000,200	0,220,100	0,200,210	0,220,3220	0,007,010	,,,
Architectural & Engineering Services	086011	99,509	-	60,000	60,000	60,000	60,000	60,000	300,000
Sheriff Facilities Capital Maintenance *	086031	6,553,593	2,445,816	-	4,730,000	3,985,000	2,100,000	700,000	11,515,000
Medical Examiner Facility	086067	60,000	-	-	-	-	_,,	-	-
Serenity Cemetery Expansion	091002	-	-	-	-	190,000	-	190,000	380,000
Subtotal		6,713,102	2,445,816	60,000	4,790,000	4,235,000	2,160,000	950,000	12,195,000
Engineering Services: Other									
Landfill Closure	036043	7,879,726	-	-	-	-	-	-	-
Fred George Park	043007	858,171	-	-	-	-	-	-	-
Northeast Community Park	044001	1,500,000	-	-	-	-	-	-	-
Apalachee Regional Park	045001	715,481	-	-	-	500,000	500,000	500,000	1,500,000
St. Marks Headwaters Greenways	047001	5,101,115	-	-	-	-	-	-	-
L.I.F.E. Miccosukee Sense of Place	091004	5,958,332	-	258,600	-	-	-	-	258,600
L.I.F.E. Neighborhood Enhancements & Transportation Safety	091006	-	-	275,000	275,000	275,000	275,000	275,000	1,375,000
Subtotal		22,012,825	-	533,600	275,000	775,000	775,000	775,000	3,133,600
Fleet									
General Vehicle & Equipment Replacement *	026003	1,192,414	181,144	-	598,000	447,000	536,400	643,680	2,225,080
Stormwater Vehicle & Equipment Replacement *	026004	832,081	645,000	-	1,359,000	1,011,000	1,050,000	1,081,500	4,501,500
Public Works Vehicle & Equipment Replacement *	026005	1,709,856	1,258,000	-	1,663,000	1,560,000	1,634,000	1,715,700	6,572,700
Fleet Management Shop Equipment	026010	109,280	-	18,700	45,000	37,000	-	-	100,700
Emergency Medical Services Vehicle & Equipment				0.000	0	0	0		10 10- 01-
Replacement	026014	3,688,354	-	2,095,000	2,760,000	2,725,000	2,780,000	2,835,000	13,195,000
General Government New Vehicle Requests	026018	25,999	-	-	-	-	-		-
New Emergency Medical Services Vehicle & Equipment New Public Works Vehicles & Equipment *	026021	315,000	- 62,840	400,000	-	-	-	-	400,000
New Public Works Venicles & Equipment * Solid Waste Facility Heavy Equip. & Vehicle Replacement	026022	101,340 42,500		- 5,000	- 294,000	- 520,000	- 421,000	- 98,000	- 1,338,000
Transfer Station Heavy Equip Replacement	036003	42,500	-	775,000	294,000	460,000	421,000	150,000	1,990,000
Rural Waste Vehicle and Equipment Replacement	036033	214,000	-	240,000	110,000	255,000	110,000	400,000	1,115,000
Hazardous Waste Vehicle and Equipment Replacement	036042	34,500	-	70,000	70,000	15,000	70,000	400,000	225,000
New Vehicles and Equipment for Parks/Greenways *	046007	110,180	69,000	-	, 0,000	-	-	-	-
Subtotal	0.0007	8,875,504	2,215,984	3,603,700	7,104,000	7,030,000	7,001,400	6,923,880	31,662,980
Public Works: Operations		.,,	, ,,	,,	,,	,,	,,	.,,	,,
Open Graded Hot Mix Maintenance & Resurfacing BP	026006	271,961	-	159,968	215,605	215,605	215,605	215,605	1,022,388
Arterial & Collector Roads Pavement Markings	026015	179,538	-	135,200	135,200	135,200	135,200	135,200	676,000
Stormwater Pond Repairs	066026	643,735	-	100,000	400,000	100,000	100,000	100,000	800,000
Subtotal		1,095,234	-	395,168	750,805	450,805	450,805	450,805	2,498,388
Solid Waste									
Landfill Improvements	036002	17,606	-	-	-	-	- [-	-
Hazardous Waste Collection Center	036019	68,266	-	-	-	150,000	80,000	-	230,000
Transfer Station Improvements	036023	643,769	-	550,000	50,000	50,000	50,000	50,000	750,000
Quilitatel		729,641	-	550,000	50,000	200,000	130,000	50,000	980,000
Subtotal									
Parks & Recreation									
Parks & Recreation Parks Capital Maintenance *	046001	1,349,557	620,000	-	1,085,000	980,000	715,000	465,000	3,245,000
Parks & Recreation Parks Capital Maintenance * Playground Equipment Replacement (See L.I.F.E Recreational		1,349,557	620,000	-	1,085,000	980,000	715,000	465,000	3,245,000
Parks & Recreation Parks Capital Maintenance * Playground Equipment Replacement (See L.I.F.E Recreational Amenities in Fund 352)	046006	1,349,557 783,631	-	-	-	-	-	-	-
Parks & Recreation Parks Capital Maintenance * Playground Equipment Replacement (See L.I.F.E Recreational Amenities in Fund 352) Greenways Capital Maintenance *	046006 046009	1,349,557 783,631 366,732	- 365,000	-	- 600,000	- 340,000	- 340,000	- 340,000	- 1,620,000
Parks & Recreation Parks Capital Maintenance * Playground Equipment Replacement (See L.I.F.E Recreational Amenities in Fund 352) Greenways Capital Maintenance * Dog Parks - Unincorporated Area	046006	1,349,557 783,631	-	-	-	-	-	-	-
Parks & Recreation Parks Capital Maintenance * Playground Equipment Replacement (See L.I.F.E Recreational Amenities in Fund 352) Greenways Capital Maintenance * Dog Parks - Unincorporated Area Boat Landing Improvements and Renovations (See L.I.F.E.	046006 046009 046013	1,349,557 783,631 366,732 -	- 365,000	-	- 600,000	- 340,000	- 340,000	- 340,000	- 1,620,000
Parks & Recreation Parks Capital Maintenance * Playground Equipment Replacement (See L.I.F.E Recreational Amenities in Fund 352) Greenways Capital Maintenance * Dog Parks - Unincorporated Area Boat Landing Improvements and Renovations (See L.I.F.E. Boating in Fund 352)	046006 046009 046013 047002	1,349,557 783,631 366,732 - 351,007	- 365,000 - -	- - -	- 600,000 75,000 -	- 340,000 - -	- 340,000 - -	- 340,000 - -	- 1,620,000 75,000 -
Parks & Recreation Parks Capital Maintenance * Playground Equipment Replacement (See L.I.F.E Recreational Amenities in Fund 352) Greenways Capital Maintenance * Dog Parks - Unincorporated Area Boat Landing Improvements and Renovations (See L.I.F.E. Boating in Fund 352) L.I.F.E. Boat Landing Enhancements and Upgrades	046006 046009 046013 047002 091007	1,349,557 783,631 366,732 - 351,007 306,781	- 365,000	- - - 185,000	- 600,000 75,000 - 185,000	- 340,000 - - 185,000	- 340,000 - - 185,000	- 340,000 - - 185,000	- 1,620,000 75,000 - 925,000
Parks & Recreation Parks Capital Maintenance * Playground Equipment Replacement (See L.I.F.E Recreational Amenities in Fund 352) Greenways Capital Maintenance * Dog Parks - Unincorporated Area Boat Landing Improvements and Renovations (See L.I.F.E. Boating in Fund 352)	046006 046009 046013 047002	1,349,557 783,631 366,732 - 351,007	- 365,000 - -	- - -	- 600,000 75,000 -	- 340,000 - -	- 340,000 - -	- 340,000 - -	- 1,620,000 75,000 -

 Subtotal
 091010
 89,860
 341,750
 34

 * Includes additional funding from ARPA and other dedicated fund balance as recommended in the June 20, 2023 FY 2024 Preliminary Budget Workshop item.
 3,247,388
 985,000
 526,750
 2,288

Leon County Government FY 2024 - FY 2028 Preliminary Capital Improvement Program

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Supervisor of Elections Technology 076005 58,168 - 50,000 50,000 50,000 50,000 260,000 County Compute Infrastructure 076008 920,037 - 705,000 667,780 669,813 451,908 124,065 2,818,56 Geographic Information Systems 076009 405,095 - 325,030 225,530 245,030 220,030 1,300,15 Permit & Enforcement Tracking System 076011 372,910 - 325,030 255,030 255,030 225,030 225,030 226,080 328,060 440,000 440,000 450,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 450,		076001	64 000	_	284 570	95 157	95 762	96 385	50 000	621,874
County Compute Infrastructure 076008 920.037 - 705.000 667.780 669.813 451.908 124.065 2.618.56 Geographic Information Systems 076009 405.095 - 339.000 359.000 380.000 440.000 440.000 1.908.00 Library Services Technology 0776011 372.910 - 325.030 225.030 245.030 225.699 328.822 1.808.00 Permit & Enforcement Tracking System 076015 691.258 - 324.300 295.890 310.885 325.669 328.852 1.885.38 Technology In Chambers 076022 122.400 - 50.000 50.000 50.000 450.000				-						250,000
Geographic Information Systems 076009 405.095 349,000 359,000 380,000 440,000 440,000 1,988,00 Library Services Technology 076011 372,910 - 325,030 255,030 255,030 245,030 220,030 1,300,15 Perint & Enforcement Tracking System 076012 691,258 - 324,300 250,000 50,000 50,000 50,000 50,000 50,000 50,000 250,000 250,000 250,000 250,000 250,000 470,480 370,63 370,63 </td <td>County Compute Infrastructure</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,618,566</td>	County Compute Infrastructure			-						2,618,566
Permit & Enforcement Tracking System 076015 691,258 324,300 295,890 310,685 325,669 328,852 1,585,39 Technology in Chambers 076022 122,400 - 50,000 50,000 50,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 210,000 275,00 215,000 102,500 102,500 102,500 102,500 102,500 102,500 102,500 102,500 102,500 102,500 102,500 102,500 102,500 125,000 125,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 28,000 149,250 149,250 149,250 149,250 149,250 149,250 149,250 149,250 149,250 149,250 149,250 149,250 149,250 149,250 149,250 149,250 125,000 125,000 125,0	Geographic Information Systems			-						1,968,000
Technology in Chambers 076022 122,400 - 50,000 50,000 50,000 50,000 50,000 250,000 Courtrom Technology 076023 131,320 - 233,781 220,575 205,575 110,000 975,50 Jeer Computer Upgrades 076024 291,432 - 350,000 450,000 102,500 102,500 102,500 102,500 102,500 102,500 102,500 102,500 102,500 125,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 125,000	Library Services Technology									1,300,150
Courtroom Technology 076023 131,320 - 233,781 220,575 205,575 110,000 975,50 User Computer Upgrades 076024 291,432 - 350,000 450,000 450,000 450,000 450,000 450,000 450,000 2,150,00 Mobile Devices 076042 120,206 - - 91,883 92,389 92,911 93,448 370,63 State Attomey Technology 076047 154,638 - 166,200 168,795 171,468 174,221 177,056 857,74 Public Defender Technology 076055 180,000 - 81,600 83,232 99,878 101,876 103,913 470,49 Emergency Medical Services Technology 076056 180,300 - 81,600 83,232 99,878 101,876 103,913 470,49 Emergency Medical Services Technology 076061 298,500 - 298,500 298,500 298,500 298,500 298,500 298,500 1492,50 Records Management	Permit & Enforcement Tracking System									1,585,396
Jser Computer Upgrades 076024 291,432 350,000 450,000 450,000 450,000 450,000 2,150,00 Mobile Devices 076042 120,206 - 91,883 92,389 92,911 93,448 370,63 State Attorney Technology 076047 154,638 - 166,200 168,795 171,468 174,221 177,056 857,74 Ublic Defender Technology 076051 135,028 - 125,500 102,500 102,500 102,500 102,500 102,500 125,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 280,500 298,500 290,000 1492,500 500,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>250,000</td>										250,000
Mobile Devices 076042 120,206 - 91,883 92,389 92,911 93,448 370,63 State Attorney Technology 076047 154,638 - 166,200 188,795 171,468 174,221 177,056 857,74 Public Defender Technology 076051 135,028 - 125,500 102,500 103,913 470,44 Emergency Medical Services Technology 076058 108,366 - 250,000 25,000 25,000 25,000 25,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 130,000 600,000 600,000 1,000,000 1,000,000 1,				-						
State Attorney Technology 076047 154,638 - 166,200 168,795 171,468 174,221 177,056 857,74 Public Defender Technology 076051 135,028 - 125,500 102,500 102,500 102,500 102,500 535,50 Building Inspection Technology 076055 80,000 - 81,600 83,232 99,878 101,876 103,913 470,495 Emergency Medical Services Technology 076056 108,356 - 25,000 25,000 25,000 250,000 250,000 125,000 125,000 126,000 1482,50 Geographic Information Systems Incremental Basemap Update 076060 298,500 - 298,500 298,500 298,500 125,000 1				-						370,631
Public Defender Technology 076051 135,028 - 125,500 102,500 102,500 102,500 102,500 102,500 102,500 102,500 535,50 Building Inspection Technology 076055 80,000 - 81,600 83,232 99,878 101,876 103,913 470,48 Emergency Medical Services Technology 076058 108,856 - 25,000 25,000 25,000 25,000 25,000 298,500 298,500 298,500 298,500 298,500 298,500 298,500 298,500 298,500 149,250 Records Management 076061 205,000 - 180,000 187,550 191,677 195,927 200,304 935,456 E-Filing System for Court Documents 076065 100,000 - 250,000 1,000,000 1,000,000 100,000 125,000 125,000 126,000 3,750,00 208,000 100,000 100,000 500,000 3,750,00 208,000 100,000 100,000 500,000 3,750,00 - -										857,740
Building Inspection Technology 076055 80,000 - 81,600 83,232 99,878 101,876 103,913 470,493 Emergency Medical Services Technology 076058 108,356 - 25,000 25,000 25,000 25,000 25,000 100,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 125,000 130,000 600,000 Large Application Refreshes and Upgrades 076066 150,000 - - - - - - - - - - - - -	Public Defender Technology									535,500
Emergency Medical Services Technology 076058 108,366 - 25,000 298,500 298,500 298,500 298,500 298,500 298,500 298,500 298,500 298,500 298,500 298,500 298,500 298,500 1425,000 1425,000 191,677 195,927 200,304 935,45 5-11ing System for Court Documents 076063 456,934 - - 125,000 125,000 125,000 500,000 500,000 3,750,00 3,750,00 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 125,000 125,000 125,000 125,000 3,750,00 3,750,00 2,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 125,000 2,275,00 2,275,00 2,275,00 2,275,00 2,275,	Building Inspection Technology			-		83,232	99,878			470,499
Records Management 076061 205,000 - 160,000 187,550 191,677 195,927 200,304 935,455 E-Filing System for Court Documents 076063 456,934 - - 125,000 125,000 125,000 125,000 500,000 Justice Information System (JIS) Upgrade 076065 100,000 - 2250,000 1,000,000 1,000,000 1,000,000 500,000 3,750,000 22,000 125,000 125,000 500,000 3,750,000 600,000 600,000 120,000 125,000 130,000 600,000 600,000 600,000 500,000 125,000 2,275,000	Emergency Medical Services Technology	076058	108,356		25,000	25,000	25,000	25,000	25,000	125,000
E-Filing System for Court Documents 076063 456,934 - 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 500,000 3,750,00 Large Application Refreshes and Upgrades 076066 150,000 - 110,000 115,000 120,000 125,000 130,000 600,000 Large Application Refreshes and Upgrades 076066 150,000 - 110,000 115,000 120,000 125,000 130,000 600,000 Remote Serve Center (RSC) Improvements 076069 -										1,492,500
Justice Information System (JIS) Upgrade 076065 100,000 - 250,000 1,000,000 1,000,000 1,000,000 500,000 3,750,00 arge Application Refreshes and Upgrades 076066 150,000 - 110,000 115,000 125,000 130,000 600,000 Remote Server Center (RSC) Improvements 076067 165,750 - <										935,458
Large Application Refreshes and Upgrades 076066 150,000 - 110,000 115,000 120,000 125,000 130,000 600,000 Remote Server Center (RSC) Improvements 076067 155,750 -										500,000
Remote Server Center (RSC) Improvements 076067 165,750 - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Public Safety Complex Technology 076069 - 450,000 600,000 600,000 500,000 125,000 2,275,000 Subtotal 5,031,032 - 4,338,481 5,240,892 5,293,277 5,055,502 3,703,668 23,631,82 Wiscellaneous - - 48,000 105,000 38,000 239,00 Voting Equipment Replacement (High Speed Tabulators) 096028 37,500 - - 48,000 105,000 38,000 239,00 Total CIP 136,238,465 8,993,544 24,617,489 40,374,806 38,445,556 35,659,421 31,786,659 170,883,93					-	-	120,000		130,000	
Subtotal 5,031,032 4,338,481 5,240,892 5,293,277 5,055,502 3,703,668 23,631,82 Wiscellaneous - - 48,000 105,000 38,000 239,000 Voting Equipment Replacement (High Speed Tabulators) 096028 37,500 - - 48,000 48,000 105,000 38,000 239,000 Total CIP 136,238,465 8,993,544 24,617,489 40,374,806 38,445,556 35,659,421 31,786,659 170,883,93			-		450.000	600.000	600.000		125.000	2,275,000
Miscellaneous 48,000 48,000 105,000 38,000 239,00 Voting Equipment Replacement (High Speed Tabulators) 096028 37,500 - 48,000 48,000 105,000 38,000 239,00 Subtotal 37,500 - - 48,000 48,000 105,000 38,000 239,00 Total CIP 136,238,465 8,993,544 24,617,489 40,374,806 38,445,556 35,659,421 31,786,659 170,883,93		57 0003	5,031.032							23,631,820
Subtotal 37,500 - 48,000 48,000 105,000 38,000 239,00 Total CIP 136,238,465 8,993,544 24,617,489 40,374,806 38,445,556 35,659,421 31,786,659 170,883,93	Miscellaneous								,,	,,.==
Subtotal 37,500 - 48,000 48,000 105,000 38,000 239,00 Total CIP 136,238,465 8,993,544 24,617,489 40,374,806 38,445,556 35,659,421 31,786,659 170,883,93	Voting Equipment Replacement (High Speed Tabulators)	096028	37,500	-	-	48,000	48,000	105,000	38,000	239,000
	Subtotal		37,500	-	-					239,000
	Total CIP				, ,	, ,	38,445,556	35,659,421	31,786,659	170,883,931

* Includes additional funding from ARPA and other dedicated fund balance as recommended in the June 20, 2023 FY 2024 Preliminary Budget Workshop item.

I² Award - Cost Savings Breakdown (Since Inception)

Fiscal Year	Project Title	Annual Cost Savings*	One Time Cost Savings
	Creation of HR News to Know Newsletter and Enhancement of the HR		
FY23	Calendar Process	\$-	\$-
FY23	Safety Team Revitalization, Safety Manual Revamp and Training Roll Ou	\$-	\$-
FY23	Visitor Information Center - Amtrak Building Renovations	\$-	\$-
FY23	Stormwater Inventory Mapping	\$-	\$ 152,800
FY23	Leon County Community Insurance Savings	\$-	\$ 117,500
FY23	Transfer Station Tipping Floor High Bay Lights	\$-	\$ 93,000
FY23	J. Lee Vause Boardwalk Replacement Project **	\$-	\$-
FY23	New Virtual Portal for Benefits and Well-Being Fair	\$ 5,800	\$-
FY22	Courthouse Switchgear **	\$-	\$-
FY22	World Athletic 2026 Cross County Championship Bid	\$-	\$-
FY22	Recycling Propane Tanks is a Win-Win	\$-	\$-
FY22	Facilities DECON Team Provides Critical Service	\$-	\$-
FY22	Exit Sign Retrofit Project	\$-	\$ 63,200
FY22	Script for Supporting 911 Addressing	\$-	\$ -
FY22	#PlantWildflowers	\$-	\$-
FY22	Hybrid Disaster Preparedness Workshop for County Employees	\$ -	\$ -
FY22	Celebrating Life, Understanding Death Program Series	\$ -	\$ -
FY22	Apalachee Audubon Society Grant - Easter Screech Owl Boxes	\$ -	\$ 488
FY22	Everbridge Support for TFD Staff Scheduling	\$ -	\$ -
FY22	Staff Initiative = Big Savings for Leon County	\$ -	\$ 56,000
FY22	Dementia Resources for First Responders	\$ -	\$ -
FY22	FWC Invasive Plan Management Section (IMPS) Grant	\$ -	\$ 28,119
FY22	Budget 101, Activating a Team Approach	\$ -	\$ -
FY22	Risk Management Claims Module	\$ 6,856	\$ -
FY22	2021 Leon County Hiring Fair "Lead Team"	\$ -	\$ -
FY21	Virtual Health Fair	\$ -	\$ -
FY21	In-house Printing of BoCC Envelopes	\$ 4,984	\$ -
FY21	(In-house) Business Card Printing	\$ 6,700	\$ -
FY21	(In-house) Bocc Letterhead Savings	\$ 475	\$ -
FY21	Pilot Program - Ambulance On-Board Battery System	\$ 11,000	\$ -
FY21	Nonprofit Assistance Grant Program - Internal Implementation	\$-	\$ 975,000
FY20	Leon CARES Rollout	\$ -	\$ -
	Leon CARES Individual Assistance Program Citizen Outreach and		
FY20	Payment Process	\$ -	\$ -
FY20	Census 2020	\$-	\$ -
FY20	Physical Distancing Gator Graphic	\$ -	\$ -
FY20	Sign Truck Cost Savings	\$ -	\$ 21,000
FY20	Woodville Branch Library Renovation	\$ -	\$ 10,088
FY20	Leon County Historical Scavenger Hunt	\$ -	\$ -
FY20	Launch of Virtual Learning and NEOGOV Learn	\$ -	\$ -
FY20	Deep Cleaning	\$ -	\$ 75,545
FY20	"Always Open" Web page	\$ -	\$ 6,312
FY20	Leon County HSCP - Neighborly Online Platform Integration	\$ 10,671	\$ -
FY20	COVID-19 Work from Home Technology Team	\$ -	\$-
FY20	Radio Control Airfield Relocation	\$ -	\$ 180,000
FY20	Sunset Landing	\$ -	\$ 3,290
FY20	Virtual Commission Meeting Team	\$-	\$-
FY20	County Staging for Coronavirus Response	\$ -	\$-

Fiscal Year	Project Title	Annual Cost Savings*	One Time Cost Savings
FY20	Launch of the NEOGOV Perform Appraisal System	\$ -	\$-
FY20	Step Up Challenge	\$-	\$-
	Right Sizing the Library's Collection, Creating Local and Regional		
FY20	Benefits	\$ -	\$-
FY20	Solid Waste Liner Repair	\$ -	\$ 262,518
FY20	Big Picture Planning	\$-	\$-
FY20	Equitable Fire Services Billing	\$ 185,000	\$-
FY19	CosmicCon 2019	\$-	\$-
FY19	Operation Millings Savings	\$ 100,000	\$-
FY19	Collaborative Reuse with Habitat for Humanity/Smarter Sorting	\$-	\$-
FY19	Expanded IDA Alcohol Testing Hours	\$ 4,878	\$-
FY19	Transfer Station Power Loss	\$-	\$ 15,850
FY19	Storm Damage Fee Refund Program	\$-	\$-
FY19	Going the Extra Mile for Those in Need	\$ -	\$-
FY19	DSEM DBPR Internship for Inspectors and Plans Examiners	\$-	\$-
FY19	Protecting Our Most Vulnerable Population Before Hurricane Season	\$-	\$-
FY19	Outlook and Employee ID Photo Project	\$-	\$ 4,000
FY19	Stay and Play	\$-	\$-
FY19	Vermicomposting Pilot Project	\$ -	\$ -
FY19	Citizens Committee Tracking Application	\$ 18,000	\$ -
FY19	Building Permit ICU	\$ -	\$-
FY19	Natural Bridge Sidewalk Project	\$ -	\$ 11,122
FY19	Campground Reservation System	\$ 35,379	\$ 50,000
FY19	Developing an Alternative for the Library Card Digitization Project	\$ -	\$ 27,800
FY19	Permit Routing Consistency Manual	\$ -	\$ -
FY19	Sidewalk Inventory & ADA Compliance Reporting	\$ -	\$ -
FY19	#WOWWednesday	\$ -	\$ -
FY19	Disaster Technology	\$ -	\$-
FY19	Souper Bowl	\$ -	\$-
FY18	Ambulance Refurbishment Project	\$ 135,000	\$ -
FY18	Class 3 East and Class 3 West Closure Project	\$ -	\$ 176,969
FY18	Bike Month 2018	\$ -	\$ -
FY18	Record Household Hazardous Waste Collection Season	\$ -	÷ -
FY18	Created Equal	\$ -	\$ -
FY18	Emergency Mapping of Northeast Multi-Use Trail	\$ -	÷ -
FY18	Initial Damage Assessment Tools	\$ -	÷ \$-
FY18	IV vs. IO Research Project by EMS	\$ -	\$ -
FY18	Leon County LINK Contract with Democrat	\$ 53,763	\$ -
FY18	Oracle Licensing Savings	\$ -	\$ 282,150
FY18	Partnership w/ CareerSource for Summer Youth Training Program	\$ 40,000	\$ -
FY18	ReNew Latex Paint Program	\$ 3,200	\$ -
FY18	Separating the Landfill Closure contract	\$ -	\$ 3,600,000
FY18	Solid Waste Stormwater Pond Construction (Landfill Closure)	\$ -	\$ 313,000
FY18	Developing Apalachee Regional Park Signage In-House	\$ -	\$ 10,000
FY18	IDA Employment and Community Resource Fair	\$ -	\$ -
FY18	Renovation of Refuge House	\$ -	\$ 133,349
FY18	Local Update of Census Addresses	\$ -	\$ <u>1</u> 33,345
FY18	Bluecat DNS Server	\$ 2,500	\$ 14,937
FY18	Leon Learns Training Portal	\$	\$ <u>14,937</u>

I ² Award - Cost Savings Breakdown (S	Since Inception)
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Fiscal Year	Project Title	nual Cost avings*	Dne Time st Savings
FY17	Citizen Rescue at Miles Johnson Road	\$ -	\$ -
FY17	Leon County Kickball	\$ -	\$ -
FY17	EMS Safety Fair	\$ -	\$ -
FY17	Reducing Costs for Public Notifications	\$ 13,200	\$ -
FY17	2017 Leon County Disaster Survival Guide	\$ -	\$ -
FY17	Enhanced Citizens Connect App - Emergency Info Push Notifications	\$ -	\$ -
FY17	EOC Mini-Video Wall	\$ -	\$ 12,500
FY17	Creative Space Utilization - Sheriff's Office	\$ 19,200	\$ 75,000
FY17	DSEM Digital Signage	\$ -	\$ 10,000
FY17	Development Proposal Notification Sign Purchases	\$ 1,200	\$ -
FY17	Clerk Phone System Upgrade	\$ -	\$ -
FY17	Library Telescope Lending Program	\$ -	\$ -
FY16	Wakulla Bus Crash	\$ -	\$ -
FY16	Orchard Pond Parkway	\$ -	\$ -
FY16	Natural Bridge Replacement	\$ -	\$ -
FY16	Library Tree	\$ -	\$ -
FY16	Intervention and Detention Alternatives Point of Sale Solution	\$ -	\$ -
FY16	Intersection Safety Improvement	\$ -	\$ -
FY16	Leachate Treatment and Disposal Overbilling Correction	\$ 432,000	\$ -
FY16	Hazardous Waste Program	\$ -	\$ -
FY16	Leon Trees Cost Avoidance	\$ 46,000	\$ -
FY16	Green Infrastructure	\$ -	\$ -
FY16	Animal Control Schedule Modifications Cost Savings	\$ 108,706	\$ -
FY16	Water Consumption Analysis - Overbilling Correction	\$ 6,120	\$ 21,528
FY16	Operation Save - Overbilling Correction	\$ -	\$ 6,700
FY16	Special Event Grant Online Application Staff Time Savings	\$ 11,000	\$ -
FY16	Kinhega Roundabout - Signal Maintenance Cost Avoidance	\$ 6,000	
FY16	9/11 Day of Remembrance	\$ -	\$ -
FY15	Bucket List Book Club	\$ -	\$ -
FY15	Library Public PC Refresh Project Cost Avoidance	\$ 277,605	\$ -
FY15	Printer Consolidation and Copier Management	\$ 195,879	\$ -
FY15	Waste Stream Tire Elimination	\$ 108,000	\$ -
FY15	DV,SV,Stalking Workplace Training	\$ -	\$ -
FY15	Chaires Park Drainage Project - Schedule Cost Savings	\$ -	\$ 36,573
FY15	William Campground Renovations	\$ -	\$ -
FY15	Killearn Lakes-Pitter Partnership Mobilization Cost Avoidance	\$ -	\$ 10,000
	Subtotal	1,849,116	\$ 6,856,338
	Total Cost Savings	8,705,454	.,

*Note: Annual Cost Savings is adjusted to reflect total annual cost savings since the date it was awarded. **Note: I^2 nomination submitted but costs reflected under Cost Avoidance and Savings.

Cost Avoidance Efforts	FY13	FY14		FY15		FY16	FY17		FY18	FY19	FY20	FY21		FY2		FY23	Summary
Fire Sprinkler System at Evidence Facility															, ,	\$ 250,000	250,00
Boat Landing and Pier Replacements														\$ 1,35	0,000		1,350,00
Courthouse Switchgear														\$ 62	5,000		625,00
J. Lee Vause Boardwalk														\$ 60	0,000		600,00
J. Lee Vause Retaining Wall														\$ 5	0,000		50,00
St. Marks Phase II Low Water Crossing														\$ 40	0,000		400,00
Rebuild of Mowers														\$ 7	5,000		5 75,00
Public Works Building and Parking Lot Safety Improvements														\$ 5	5,000		55,00
Main Library Parking Lot Lighting														\$ 1	8,500		18,50
Tharpe Street Demolition														\$ 6	5,000		65,00
Public Safety Complex Logistics Door Repair														\$ 2	5,000		26,00
Utility Savings														\$ 13	3,196		133,19
Courthouse Sealant and Softwash												\$ 13,000	000				13,000,00
Public Works Building Roof Repair												\$ 375					375,00
Sheriff Evidence Building											\$ 10,000,00						10,000,00
Boat Ramp Maintenance by State DEP											\$ 400,00						400,00
Sheriff Training Facility										\$ 800,000	+,.	-					800,00
Capital Building Maintenance Approach avoidance								Ś	3,100,000	000,000							3,100,00
Career Source Partnership								Ś	84,000								-))
Insurance Savings								Ś	54,253								5 54,25
EMS Billing Savings								Ś	100,000								5 100,00
Landscape Mulching								Ś	6,600								6,60
PSC Regulate Water Utilities								ŝ	100,000								5 100,00
-								ې \$	615,000								615,00
Orchard Pond Parkway Multi-Use Trail																	
Landfill dirt hauling, closing cells, stormwater Chaires Ballfield									3,600,000								-,,
									1,000,000								,,.
IDA Credit Cards								\$,								-,
Evidence Vault							÷ = 000 0	\$	50,000								50,00
County Financial System Replacement Avoidance							\$ 5,000,00										5,000,00
Homeland Cyber Security Program							\$ 75,00	00									5 75,00
Fuel Savings					\$	318,000											318,00
Debt Savings(refinance)			\$.,		300,000											- ,
Utility Savings			\$,													,
Co-locate Probation and Pre-Trial Programs			\$,													
Cross Training of Environmental and Engineering Inspectors			\$	110,98	0												,
Facilities Management Maintenance Reorganization	\$,															
Reduce Library Book Mobile and Courier Services	\$		353														,
Cross Departmental Team Equipment Sharing	\$,															
Mahan Drive Right of Way Maintenance	\$,															250,00
Centralized Printing	\$	52,	293														,
Construction of Consolidated Supervisor of Elections Office	\$ 10,000,000																10,000,00
Opening Expanded Branch Libraries with Existing Staff	\$ 260,978																260,97
Human Services/Veteran's Services Reorganization	\$ 51,597																51,59
Realignment of Solid Waste Staff to Parks and Recreation	\$ 82,503																82,50
Purchasing Division Reorganization	\$ 60,000																60,00
Consolidation of Administrative Functions	\$ 92,414																92,41
Veteran's Direct Emergency Assistance	\$ 10,000																5 10,00
Consolidation of Community and Media Relations Functions	\$ 53,135									 							53,13
	\$ 10,610,627 \$	770,	471 \$	855,98	0\$	618,000	\$ 5,075,00	00 \$	8,734,853	\$ 800,000	\$ 10,400,00	0 \$ 13,375	,000	\$ 3,39	7,696 \$	5 250,000	54,887,62
I squared to date																	8,705,45
Total Cost Avoidance and I squared savings																	63,593,08

Posted June 13, 2023

Attachment #5 Page 1 of 64

MID-YEAR FINANCIAL REPORT

amazon

PEOPLE FOCUSED

LEON

FY 2022/2023

PERFORMANCE DRIVEN

LEON COUNTY, FLORIDA

REVENUES

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>>> Major Revenues

MAJOR REVENUE SUMMARY

Total FY 2023 budgeted revenues shown below represents approximately 81% of all FY 2023 budgeted County revenues. (1)

Revenue Source	FY23 Budget	FY22 YTD Actuals As of March 2022	FY23 YTD Budget As of March 2023	FY23 YTD Actuals As of March 2023	FY22 Actuals vs. FY23 Actuals	FY23 Budget vs. FY23 Actuals	
Ad Valorem Taxes (2)	168,849,714	151,180,272	162,441,827	166,091,525	9.9%	2.2%	
Stormwater Fees (3)	3,528,965	3,267,008	3,272,575	3,323,606	1.7%	1.6%	
State Revenue Sharing (4)	6,451,450	3,057,684	2,756,458	3,343,621	9.4%	21.3%	
Local 1/2 Cent Sales Tax (4)	14,803,850	7,579,422	7,320,481	7,900,891	4.2%	7.9%	
Local Option Sales Tax (4)	6,228,960	3,531,867	3,111,317	3,674,486	4.0%	18.1%	
Communication Ser. Tax (5)	2,599,200	1,343,051	1,293,184	1,409,138	4.9%	9.0%	
Public Service Tax (6)	9,436,980	4,424,577	4,561,311	4,658,686	5.3%	2.1%	
State Shared Gas Tax (7)	4,010,330	2,084,490	1,986,397	2,096,406	0.6%	5.5%	
Local Option Gas Tax (7)	7,833,320	3,990,418	3,836,727	3,836,727	-3.9%	0.0%	
Local Option Tourist Tax (8)	6,538,043	3,727,010	3,258,642	3,985,306	6.9%	22.3%	
Solid Waste Fees (9)	10,794,151	6,253,207	6,248,995	6,304,629	0.8%	0.9%	
Building Permits Fees (10)	2,173,410	3,046,603	1,184,613	929,091	-69.5%	-21.6%	
Environmental Permit Fees (11)	1,738,005	694,762	694,693	495,748	-28.6%	-28.6%	
Ambulance Fees (12)	11,694,500	5,656,477	5,894,527	6,463,019	14.3%	9.6%	
Probation and Pre-Trial Fees (13)	623,295	376,424	322,502	316,384	-16.0%	-1.9%	
Court Facilities Fees (14)	561,450	297,943	289,822	316,034	6.1%	9.0%	
Fire Services Fee (15)	8,636,730	5,932,605	4,318,365	5,529,720	-6.8%	28.1%	
Interest Income - GF/FF (16)	1,356,494	301,468	678,247	1,219,513	304.5%	79.8%	
Interest Income - Other (16)	1,082,644	344,256	541,322	2,359,557	585.4%	335.9%	
TOTAL:	\$ 268,941,491	\$ 207,089,544	\$ 214,012,005	\$ 224,254,087	8.3%	4.8%	

Notes:

(1) The percentage is based on all County revenues net of transfers and appropriated fund balance.

(2) Ad Valorem revenue is generated from property taxes. The revenue change reflects the increase in property values while leaving the millage rate flat at 8.3144.

(3) Stormwater fees are used to support stormwater facility maintenance and operation as well as the following: plan, design and construct stormwater treatment and flood prevention projects; investigate drainage problems; ensure Leon County's compliance with state, federal and local stormwater permits; and monitor water quality in County lakes and streams. These fees are only growing moderately.

(4) The 1/2 Cent Sales Tax and State Revenue Sharing are both State shared revenues supported by state and local sales tax collections. Additionally, Leon County receives 10% of the Local Option Sales Tax, and as of January 1, 2020, this amount increased to 12% and provides 2% in sales tax revenue to Livable Infrastructure for Everyone (L.I.F.E.) to address small scale infrastructure needs. The increase can be attributed to increased consumer spending

(5) The Communication Service Tax has been in decline statewide for the past five years due to a gradual decline in cable and landline subscribers. In order to combat this decline, the State has placed an emphasis on streaming entertainment and social media platforms, which is reflected in the FY 2023 increase.

(6) Consumption of electric, natural gas, and water utilities is variable from year-to-year depending on the rates, weather, and the amount of time that residents spend at home. The increase in FY 2023 can be attributed to an increase in utility rates.

(7) This is a consumption-based tax, and more fuel-efficient cars, changes in driving habits, and fluctuations in the market for crude oil have slowed growth in this revenue source statewide.

(8) The increase in the Local Option Tourist Development Tax is due the availability of new rooms related to hotel construction in the growing Tallahassee travel market and an increase in room rates.

(9) Solid waste fees include the non-ad valorem assessments paid on the property tax bill, the transfer station tipping fees, and other solid waste fees such as hazardous materials. The increase over FY 2022 is due to the transfer station tipping fee changing from \$46.81 to \$48.65 as outlined in the waste disposal and hauling contract.

(10) Building Permit Fees are derived from developers of residential and commercial property with the intention of offsetting the cost of inspections which ensure building code requirements are met. FY 2022 saw the permitting fee related to the construction of the Amazon Fulfillment Center; FY 2023 reflects a reduction in the growth in permitting activity related to the Federal Reserve increasing interest rates and the unsustainable pace of growth coming out of the COVID recession.

(11) Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. The increase in FY 2022 is related new commercial and residential construction. Current year actuals reflect a reduction in the growth in permitting activity related to the Federal Reserve increasing interest rates and the unsustainable pace of growth coming out of the COVID recession.

(12) Ambulance fees are estimated to finish 9.6% higher than budgeted due to an increase in patient transports and increase in the collection of outstanding billings due to the lowering of rates by 24%.

(13) Court and office closures related to COVID 19 caused a sustained decline in fees due to decreased office visits and a lack of community service opportunities. The gain in FY 2022 is a result of courts increasing the number of cases disposed. FY 2023 anticipates a return to pre-pandemic levels as the courts get through the backlog of cases.

(14) Court Facilities fees are generated through traffic ticket violations. These citations were heavily affected by COVID stay at home orders, a workforce shift to telecommuting, and the prevalence of virtual schooling options. FY 2023 collections project a return to pre-pandemic levels as normal travel has resumed.

(15) The fire services fee was implemented in FY 2010. Revenues shown reflect collections by the City of Tallahassee and non-ad valorem assessments placed on the County tax bill.

(16) The dramatic increase in FY 2023 is due to interest collected on ARPA monies. This is anticipated to level out as programs come to the end of their funding.

» Major Revenues

PRELIMINARY FY 2024 REVENUE ESTIMATES

All revenues below are shown as they are budgeted, which is 95% of the actual amount anticipated. (*)

Revenue Source	FY22 Budget		FY23 Budget	FY24 Prelim. Budget	FY24 to FY23 % Change
General Revenues or Restricted Revenues: Supplement	ed by General Revenues	3			
Ad Valorem Taxes (1)	154,436,129		168,849,714	181,449,165	7.46%
State Revenue Sharing Tax (2)	5,776,445		6,451,450	7,011,000	8.7%
Communication Services Tax (2)	2,565,000		2,599,200	2,812,950	8.2%
Public Services Tax (3)	9,270,382		9,436,980	9,466,503	0.3%
Local Government 1/2 Cent Sales Tax (2)	12,928,414		14,803,850	15,652,200	5.7%
Development Svs. & Environmental Permit Fees (4)	1,823,430		1,738,005	1,590,288	-8.5%
Pre-Trail & Probation Fees (5)	540,645		623,295	637,355	2.3%
Court Facilities Fees (6)	515,850		561,450	635,835	13.2%
Interest Income - General Fund/Fine & Forfeiture (7)	649,100		1,356,494	2,646,500	95.1%
Interest Income - Other (7)	824,700		1,082,644	1,990,427	83.8%
Subtotal:	\$ 189,330,095	\$	207,503,082	\$ 223,892,223	
Comparison to Previous Year Budget	N/A		18,172,987	16,389,141	
Gas Taxes (8)					
State Shared Gas Tax	3,857,190		4,010,330	4,168,790	4.0%
Local Option Gas Taxes	7,113,315		7,833,320	7,921,480	1.1%
Subtotal:	\$ 10,970,505	\$	11,843,650	\$ 12,090,270	2.0%
Comparison to Previous Year Budget	N/A		873,145	246,620	
Restricted Revenues: No General Revenue Support					
Stormwater Fees	3,500,045		3,528,965	3,574,290	1.3%
Ambulance Fees (9)	11,213,037		11,694,500	12,837,161	9.8%
Building Permit Fees (4)	2,323,320		2,173,410	1,868,550	-14.0%
Local Option Sales Tax Extension incl. L.I.F.E. (2)	5,359,742		6,228,960	7,348,250	18.0%
Local Option Tourist Tax (10)	5,074,701		6,538,043	8,070,497	23.4%
Fire Services Fee (11)	8,623,513		8,636,730	11,056,423	28.0%
Solid Waste Fees (12)	10,282,500		10,794,151	13,494,900	25.0%
Subtotal*:	\$ 46,376,858	\$	49,594,759	\$ 58,250,071	14.9%
Comparison to Previous Year Budget =	N/A		3,217,901	8,655,312	
TOTAL:	\$ 246,677,458	\$	268,941,491	\$ 294,232,564	8.6%

Notes:

(*) According to Florida Statutes, all revenues must be budgeted at 95%. Budget estimates are preliminary and may be adjusted, if necessary, as additional information becomes available.

(1) The FY 2024 estimate is based on preliminary valuations provided by the Property Appraiser on June 1st and show a 7.46% increase in property values; this is greater than the 9.33% growth in FY 2023. This growth is due to a higher Save-Our-Homes cap (3%) on homestead property, a recovering economy for commercial property and new building construction.

(2) While sales tax revenues have returned to pre-pandemic levels, they have not returned to the levels that would have been associated with normal growth had the pandemic not occurred. The sales tax collections include the state shared sales tax, the 1/2 cent sales tax, and the local option sales tax. As of January 1, 2020, the Local Option Sales Tax allocates an additional 2% in sales tax revenue to Livable Infrastructure for Everyone (L.I.F.E.) to address small scale infrastructure needs.

(3) The FY 2024 estimate indicates moderate growth in the usage of electric, water and natural gas consumption as well as rate increases.

(4) The FY 2024 budget reflects a stabilization of growth in revenues generated from site plan and permitting fees. The increase in FY 2022 was due to low interest rates and a strong consumer market in housing, as well as the building permitting fee related to the Amazon Fulfillment Center. Development site plans and environmental permitting, along with building permit fees, are forecasted to decrease next fiscal year by 8.5% and 3.7% respectfully.

(5) The effects of COVID-19 can still be seen in Pre-Trial and Probation Fees as the courts resumed hearings in FY 2022, resulting in a spike as there were a backlog of cases to get through. FY 2024 projections anticipate a nominal increase as cases level out.

(6) Court Facilities Fees are forecasted to increase in FY 2024 due to an increase in ticket violations as normal travel has resumed.

(7) Given the current interest rate environment and the Federal Reserve's strategy to reduce inflation by increasing borrowing costs to reduce consumer spending while not triggering a recession, interest and investment earnings are estimated to increase by \$2.2 million.

(8) This consumption-based tax is seeing a leveling out in collections as more fuel-efficient cars, changes in driving habits, and fluctuations in the markefor crude oil have slowed growth in this revenue source statewide.

(9) Ambulance fees are expected to increase in FY 2024 due to an increase in patient transports and related billings.

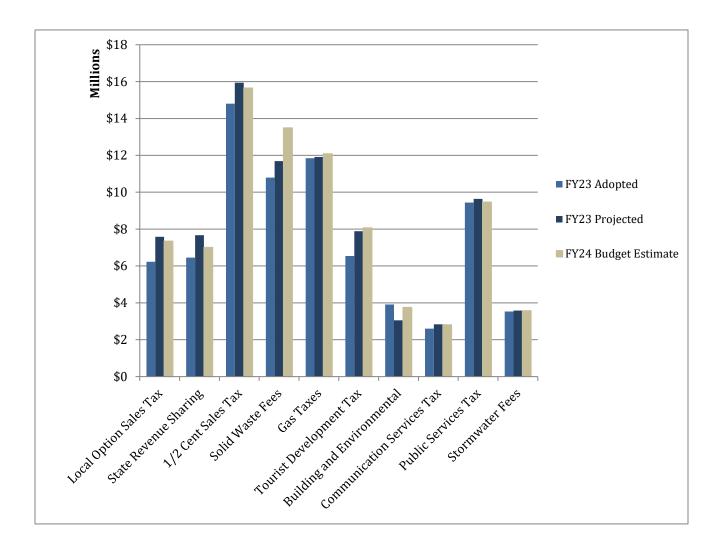
The FY 2022 collections show the tourism economy returning to pre-pandemic levels and the FY 2023 budget and FY 2024 preliminary budget (10)represent growth due to an increase in tourism, an expansion in lodging and hotels, and increased room rates.

(11)As approved by the Board at the April 25, 2023 Budget Workshop, the increase is related to a revised fee study increasing the rate charged to residents.

The Solid Waste Fee includes the non ad valorem assessment paid on the property tax bill, the increased tipping fee at the Transfer Station, and (12)other solid waste fees, such as hazardous materials, yard waste and tires. Page 237 of 404

» Major Revenues

FY 2023 AND FY 2024 REVENUE PROJECTIONS

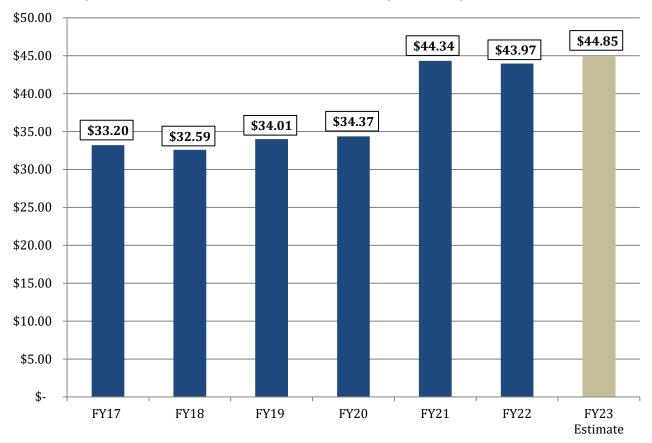


Adopted Budget FY 2023, Projected Actual Collections FY 2023, and Estimated Budget FY 2024:

This chart illustrates a comparison between the current budget, the projected actual collections for FY 2023, and the FY 2024 budget estimates. The chart depicts FY 2024 revenues forecasted at 95% as required by Florida Statute. Detailed charts of these revenues are shown on the subsequent pages, including ad valorem taxes.

» Major Revenues

GENERAL FUND/FINE AND FORFEITURE – FUND BALANCE



General/Fine and Forfeiture Fund Balance (Millions)

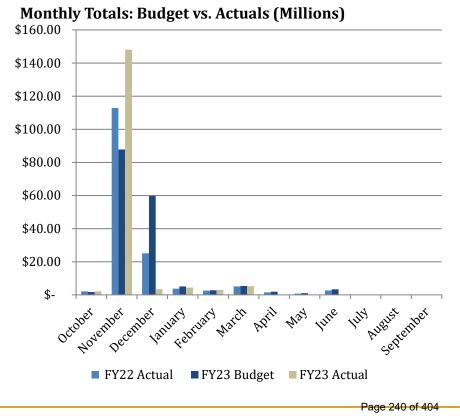
General/Fine and Forfeiture Fund Balance:

Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The year ending fund balance for FY 2021 was \$44.34 million and the year ending fund balance for FY 2022 was \$43.97 million. The increase in FY 2021 reflects the remaining \$5.2 million transfer of American Rescue Plan Act (ARPA) funding, of which a portion was used as revenue loss recovery to balance the FY 2022 and FY 2023 budgets to support general government services. The FY 2023 estimated fund balance of \$44.85 million, reflects 24% of FY 2023 operating expenditures.

To follow the Leon County Reserves Policy minimum and maximum levels, the FY 2023 General/Fine and Forfeiture Fund Balance would have to remain between \$28.3 million and \$56.6 million. As depicted, the fund balance is within this range.

\$250.0 \$200.0 \$181.4 \$172.7 \$168.8 \$166.1 \$156.2 \$149.3 \$141.3 \$150.0 \$132.9 \$100.0 \$50.0 \$-FY22 Budget DActual projection Filth Fairmate FY20 F419 FY21





AD VALOREM TAXES

Background: Ad Valorem Taxes are derived from all nonexempt real and personal properties located within Leon County. The non-voted countywide millage rate is constitutionally capped at 10 mills (Article VII, Section 9(a) and (b)).

The amounts shown are the combined General Fund and Fine and Forfeiture Fund levies.

Trend:

In January 2008, a constitutional amendment was passed that established restrictions on property valuations, such as an additional \$25,000 homestead exemption and Save Our Homes tax portability. These exemptions limit the future growth in ad valorem taxes for homesteaded property to 3.0% for FY 2023 compared to 1.4% last year.

The Fiscal Year 2024 Ad Valorem taxes projection reflects a 7.46% increase in Ad Valorem revenue collections compared to the 9.33% growth experienced in FY 2023. While the growth is not as robust and the previous year, the continuance of a recovering economy for commercial property and new building construction have contributed to the sustained property value growth. Final property valuations will be provided by the Property Appraiser's Office on July 1, 2023.

FY 2022 Budget: \$154,436,129 FY 2022 Actual: \$156,197,378

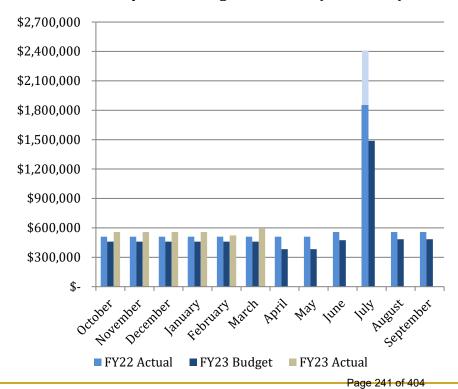
FY 2023 Budget: \$168,849,714 FY 2023 YTD Actual: \$166,091,525 FY 2023 Projection: \$172,694,605

FY 2024 Estimated Budget: \$181,449,165

\$9.00 \$8.16 \$7.67 \$8.00 \$7.01 \$7.00 \$6.56 \$6.45 \$6.01 \$6.00 \$5.59 \$5.00 \$3.90 \$4.00 \$3.00 \$2.00 \$1.00 \$-FV22 FV23 Budget ID Actual Projection FV24 Estimate F119 FY20 EN?

Fiscal Year Actuals & Projections (Millions)

Monthly Totals: Budget vs. Actuals (Thousands)



STATE REVENUE SHARINGS TAX

Background:

The Florida Revenue Sharing Act of 1972 was an attempt by the Legislature to ensure a minimum level of parity across units of local government when distributing statewide revenue. Currently, the Revenue Sharing Trust Fund for Counties receives 2.9% of the net cigarette tax collections and 2.25% of sales and use tax collections. On July 1, 2004, the distribution formula reduced the County's share to 2.044% or a net reduction of approximately 10%. The sales and use tax collections provide approximately 96% of the total revenue shared with counties, with the cigarette tax collections making up the small remaining portion. These funds are collected and distributed monthly by the Florida Department of Revenue.

Trend:

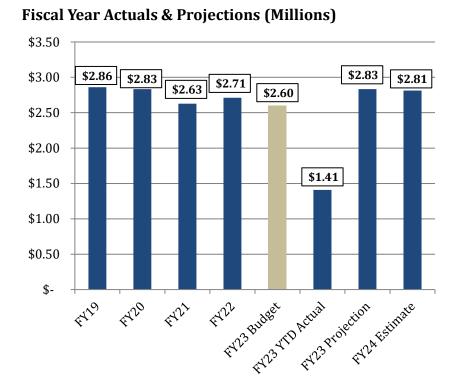
For state revenue sharing, Leon County is projected to receive 18.9% more than budgeted for FY 2023 due to increased consumer spending. The FY 2022 increase in July (as shown in light blue) is due to the annual true-up. At the end of the State's fiscal year, the revenues are "trued-up" based on actual collections and allocated to counties using the distribution formula. The estimated budget for FY 2024 is 8.6% less than FY 2023 projections as consumer spending is anticipated to moderate subsequent to the Federal Reserve raising interest rates to constrain inflation.

FY 2022 Budget: \$5,776,445 FY 2022 Actual: \$8,158,338

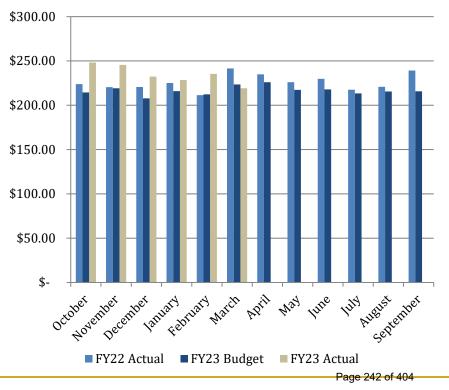
FY 2023 Budget: \$6,451,450 FY 2023 YTD Actual: \$3,900,891 FY 2023 Projection: \$7,669,133

FY 2024 Estimated Budget: \$7,011,000

COMMUNICATION SERVICES TAX



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Communication Services Tax (CST) applies to telecommunications, video, directto-home satellite, and related services. The CST combined seven different State and local taxes or fees by replacing them with a twotiered tax, each with its own rate. These two taxes are (1) The State Communication Services Tax and (2) The Local Option Communication Services Tax. The County correspondingly eliminated its 5% Cable Franchise Fee and certain right of way permit fees. Becoming a Charter county allowed the County to levy at a rate of 5.22%. This rate became effective in February of 2004.

Trend:

Statewide, the CST has been in decline the past five years. Part of this decline was due to the Florida Department of Revenue notifying the County's Office of Financial Stewardship of an adjustment in the amount of \$329,729 due to the erroneous overpayment of local taxes. This adjustment was deducted from monthly distributions, in the amount of \$9,159, effective March 2018 through March 2021.

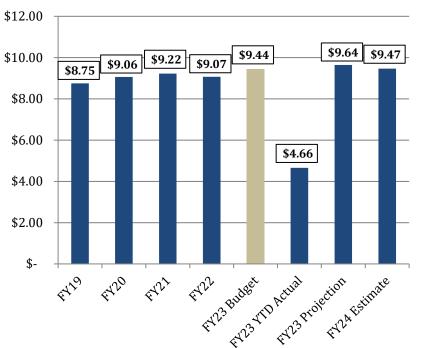
FY 2023 revenues are anticipated to come in at 9.0% higher than budgeted, and the estimated FY 2024 budget is in line with the projected collections for both Leon County as well as the State of Florida.

FY 2022 Budget: \$2,565,000 FY 2022 Actual: \$2,711,460

FY 2023 Budget: \$2,599,200 FY 2023 YTD Actual: \$1,409,138 FY 2023 Projection: \$2,833,041

FY 2024 Estimated Budget: \$2,812,950

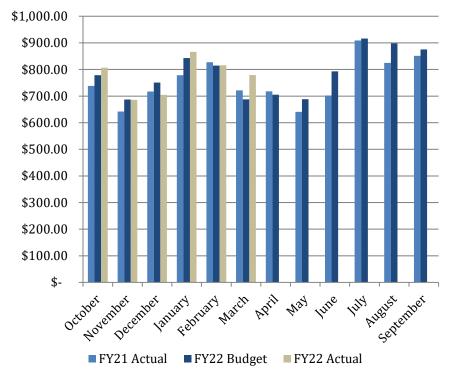
» Major Revenues



PUBLIC SERVICES TAX

Fiscal Year Actuals & Projections (Millions)

Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$0.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on October 1, 2003.

Trend:

Due to its consumption basis, this tax is subject to many variables including rates and usage.

The COVID-19 pandemic increased home consumption for the Public Services Tax collections due to continued teleworking opportunities. The FY 2023 revenue projection shows a 6.3% increase over collections in FY 2022 and a 2.1% increase over the FY 2023 budget. The FY 2024 estimated budget remains level with the FY 2023.

FY 2022 Budget: \$9,270,382 FY 2022 Actual: \$9,070,066

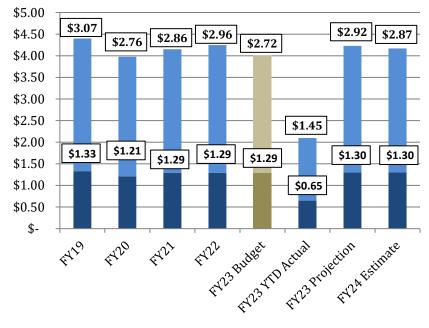
FY 2023 Budget: \$9,436,980 FY 2023 YTD Actual: \$4,658,686 FY 2023 Projection: \$9,639,622

FY 2024 Estimated Budget: \$9,466,503

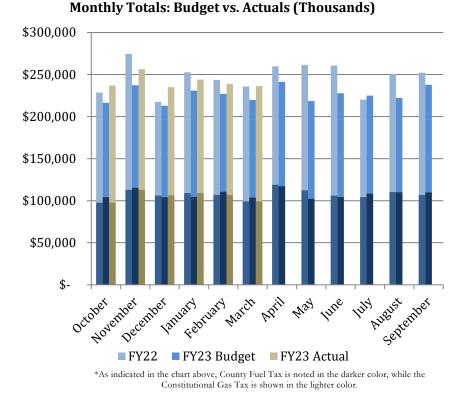
» Major Revenues

STATE SHARED GAS TAX

Fiscal Year Actuals & Projections (Millions)



County Constitutional



Background:

The State Shared Gas Tax consists of two discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula consisting of county area, population, and collection.

Trend:

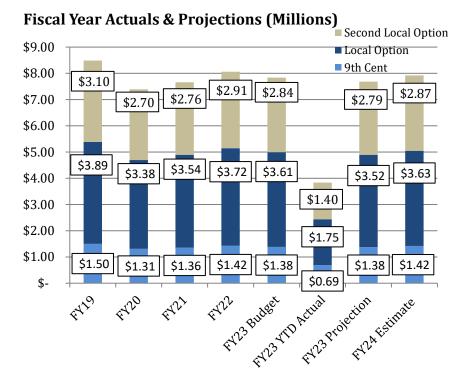
This consumption-based tax is seeing a return pre-pandemic levels as in-person to gatherings and leisure travel are resuming. The FY 2023 projections for this consumption-based tax are 5.4% higher than budgeted. The FY 2024 estimated budget projects an 1.4% decrease over the FY 2023 projection, due primarily to the continued fluctuations in the market for crude oil and the shift in consumers driving more fuelefficient or electric vehicles.

FY 2022 Budget: \$3,857,190 FY 2022 Actual: \$4,247,728

FY 2023 Budget: \$4,010,330 FY 2023 YTD Actual: \$2,096,406 FY 2023 Projection: \$4,226,921

FY 2024 Estimated Budget: \$4,168,790

» Major Revenues



LOCAL OPTION GAS TAX

Background:

9th Cent Gas Tax: This tax was a State imposed 1-cent tax on special and diesel fuel. Beginning in FY 2002, the County began to levy the amount locally on all fuel consumption.

Local Option Gas Tax: This tax is a locally imposed 6-cents per gallon tax on every net gallon of motor and diesel fuel. Funds are restricted to transportation related expenditures. In September 2013, the County and City amended the Inter-local Agreement, which authorizes the extension of 6 cents gas tax, with an allocation of 50/50 between the County and the City, being effect from October 1, 2015. This tax will not sunset until FY 2045.

 2^{nd} Local Option: On September 10, 2013, the Board approved levying an additional 5-cent gas tax, to be split with the City 50/50. Beginning in January 2014, the County began to levy this tax on all motor fuel consumption in Leon County.

NOTE: The amounts shown are the County's share only.

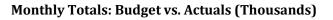
Trend:

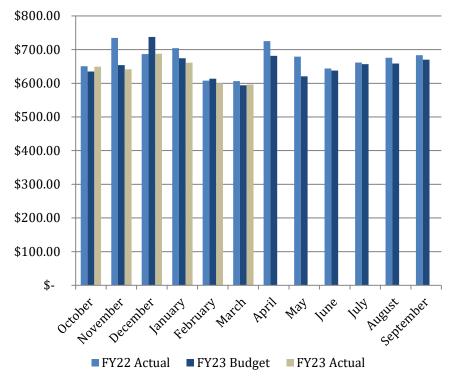
This consumption-based tax is seeing a return to pre-pandemic levels as in-person gatherings and leisure travel are resuming. The FY 2023 projections for this consumption-based tax is 1.9% lower than budgeted. The FY 2024 estimated budget projects a nominal increase over the FY 2023 budget.

FY 2022 Budget: \$7,113,315 FY 2022 Actual: \$8,059,763

FY 2023 Budget: \$7,833,320 FY 2023 YTD Actual: \$3,836,727 FY 2023 Projection: \$7,684,446

FY 2024 Estimated Budget: \$6,499,710





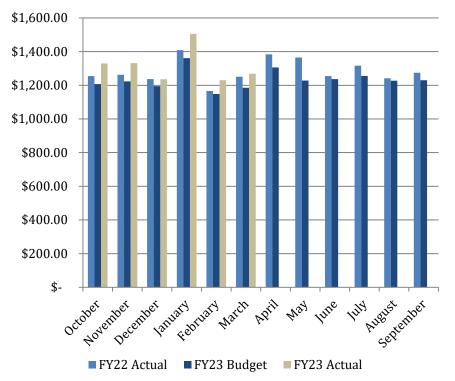
LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT Major Revenues

LOCAL GOVERNMENT HALF CENT SALES TAX

\$18.00 \$15.94 \$15.65 \$15.42 \$14.80 \$16.00 \$13.98 \$13.47 \$14.00 \$12.43 \$12.00 \$10.00 \$7.90 \$8.00 \$6.00 \$4.00 \$2.00 \$-FYR2 Budget ID Actual projection Filmate FY20 FYRI FX19

Fiscal Year Actuals & Projections (Millions)

Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Local Government 1/2 Cent Sales Tax is based on 8.9744% of net sales tax proceeds remitted by all sales tax dealers located within the State. On July 1, 2004, the distribution formula reduced the County's share to 8.814% or a net reduction of approximately 9.5%. The revenue is split 56.6% County and 43.4% City based on a statutory defined distribution formula (Florida Statutes Part VI, Chapter 218). On April 9, 2015, the House approved the House Tax Cut Package, HB 7141, which changed the formula, but there is no impact to the portion of Local Government 1/2 Cent Sales Tax.

Effective July 1, 2021, internet sales retailers and marketplace providers with no physical presence in Florida were required to collect the Florida sales tax on sales of taxable items delivered to purchasers in Florida if the outof-state retailer or marketplace provider makes a substantial number of sales into Florida.

The amounts shown are the County's share only.

Trend:

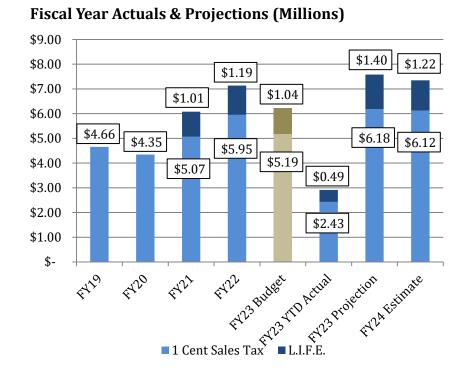
Leon County is projected to receive 7.7% more than budgeted for FY 2023 due to increased consumer spending. The FY 2024 preliminary budget shows a 5.7% increase over the FY 2023 budget.

FY 2022 Budget: \$12,928,414 FY 2022 Actual: \$15,415,389

FY 2023 Budget: \$14,803,850 FY 2023 YTD Actual: \$7,900,891 FY 2023 Projection: \$15,227,247

FY 2024 Estimated Budget: \$15,652,200

» Major Revenues



LOCAL OPTION SALES TAX

Background:

1 Cent Sales Tax: The Local Option Sales Tax is a 1-cent sales tax on all transactions up to \$5,000. In the November 2014 referendum, the sales tax was extended for another 20 years beginning in 2020. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 2000.

L.I.F.E:

On January 1, 2020, 2% of the penny sales tax proceeds began being collected for Livable Infrastructure for Everyone (L.I.F.E.) projects that address small-scale infrastructure needs. L.I.F.E. projects will also address unforeseen infrastructure needs that population growth and/or aging infrastructure will create.

The amounts shown are the County's share only. The first three months of FY 2020 do not reflect the 2% L.I.F.E. funding which started in FY 2020.

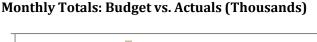
Trend:

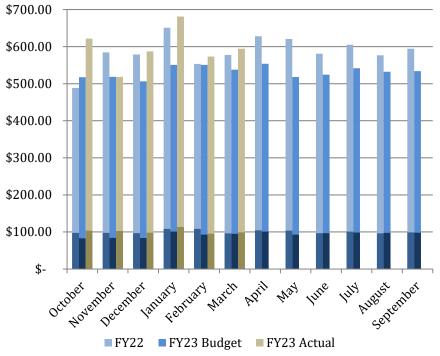
The Local Option 1-Cent Sales Tax is projected to generate 6.3% more than FY 2022 due to high consumer spending. The FY 2024 budget reflects a 3.0% increase over FY 2022 actuals but an 3.1% decline over the projected collections for FY 2023 representing slower economic growth related to a moderation in consumer spending.

FY 2022 Budget: \$5,359,742 FY 2022 Actual: \$7,137,404

FY 2023 Budget: \$6,228,960 FY 2023 YTD Actual: \$3,674,486 FY 2023 Projection: \$7,584,315

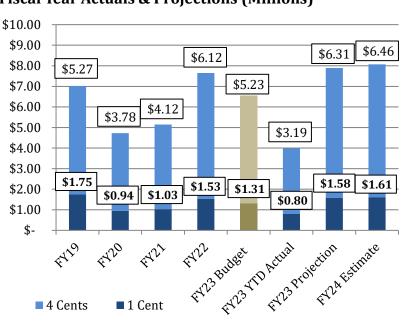
FY 2024 Estimated Budget: \$7,348,250





^{*}As indicated in the chart above, the Local Option Sales Tax is noted in the lighter color, while L.I.F.E. is shown in the darker color.

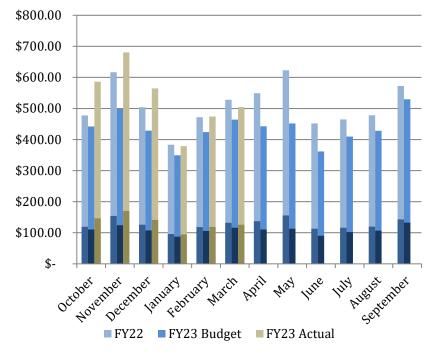
LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT Major Revenues



LOCAL OPTION TOURIST DEVELOPMENT TAX

Fiscal Year Actuals & Projections (Millions)

Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Local Option Tourist Tax is a locally imposed 5% tax levied on rentals and leases of less than six-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida Statute 125.014). On March 19, 2009, the Board approved to increase total taxes levied on rentals and leases of less than six-month duration by 1%, bringing the total taxes levied to 5%. The additional 1% became effective on May 1, 2009 and is used for marketing as specified in the TDC Strategic Plan.

Trend:

COVID-19 dramatically changed the local economy and significantly reduced County revenues in several areas, none more so than the Tourist Tax.

The national, state, and local recommendations for social distancing and reduced capacity, cancellation of events, and significant reductions in hotel occupancy rates are reflected in FY 2020 and 2021 collections. The FY 2023 projected collection shows a 20.7% increase over the budgeted amount as the tourism economy is rebounding much faster than anticipated, coupled with an increased inventory of hotel rooms, which have resulted in a significant increase. FY 2024 anticipates a stabilization of growth.

FY 2022 Budget: \$5,074,701 FY 2022 Actual: \$7,651,586

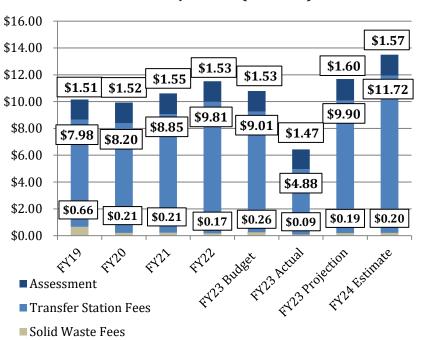
FY 2023 Budget: \$6,538,043 FY 2023 YTD Actual: \$3,985,306 FY 2023 Projection: \$7,882,910

FY 2024 Estimated Budget: \$8,070,497

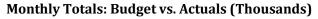
*As indicated in the chart above, the 1-Cent Tourist Tax is noted in the darker color, while the 4-Cents are shown in the lighter color.

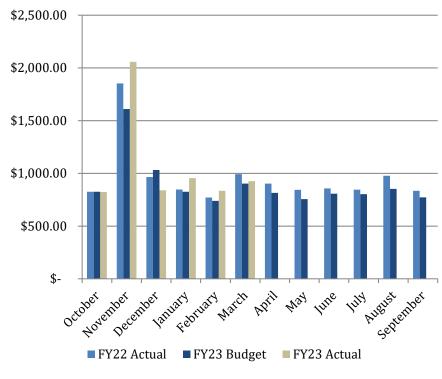
SOLID WASTE FEES

» Major Revenues



Fiscal Year Actuals & Projections (Millions)





Background:

Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waste disposal sites.

In October 2008, the County entered into a contractual agreement with Marpan Recycling. The Solid Waste Management Facility stopped accepting Class II waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility. However, expenditures were adjusted to reflect the change in operations at the facility. Rural Waste Service Center fees were eliminated in FY 2020, removing the financial barrier to allow residents to responsibly dispose of waste.

Trend:

November and December revenue reflect the collection of the non-ad valorem assessment paid on the property tax bill.

FY 2023 revenue estimates project an 8.3% increase over the budgeted amount due to a rise in material brought to the Transfer Station. The FY 2024 estimated budget reflects a 15.5% increase over the FY 2023 budget as a result of increased transfer station tipping fees due to inflationary costs of operating the transfer station.

FY 2022 Budget: \$10,282,500 FY 2022 Actual: \$10,615,330

FY 2023 Budget: \$10,794,151 FY 2023 YTD Actual: \$6,434,669 FY 2023 Projection: \$11,687,808

FY 2024 Estimated Budget: \$13,494,900

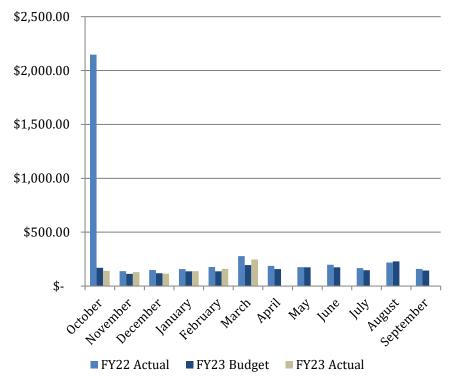
LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT Major Revenues

BUILDING PERMIT FEES

\$4.50 \$4.15 \$4.00 \$3.50 \$2.74 \$3.00 \$2.25 \$2.50 \$2.15 \$2.10 \$1.84 \$1.72 \$2.00 \$1.50 \$0.93 \$1.00 \$0.50 \$-EV21 FY22 Budget ID Actual projection FSIMate £720 FX19

Fiscal Year Actuals & Projections (Millions)

Monthly Totals: Budget vs. Actuals (Thousands)



Background:

Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, State and federal building code requirements. The County only collects these revenues for development occurring in the unincorporated area. In February 2022, the Board adopted a revised fee schedule based on a 2021 building plan review & inspections fee study. The study found that overall permit costs were commensurate with the services provided and self-supporting for review and inspection purposes but recommended a revenue-neutral transition to a flat fee structure and the implementation of a technology fee to support demands for greater digital services. This fee schedule is effective June 1, 2022.

Trend:

As noted in the chart, the activity level of permitting is variable from year-to-year depending on the number and size of permitted buildings. Estimates for FY 2023 indicate a 55.7% decrease in revenues collected in FY 2022, which were inflated due to the fee collected from the Amazon Fulfillment Center (represented as the spike in October). The FY 2024 estimated budget reflects decline of growth in permitting activity with a nominal decrease over the FY 2023 budgeted amount. This decrease is related to interest rate increases by the Federal Reserve which has impacted mortgage lending rates.

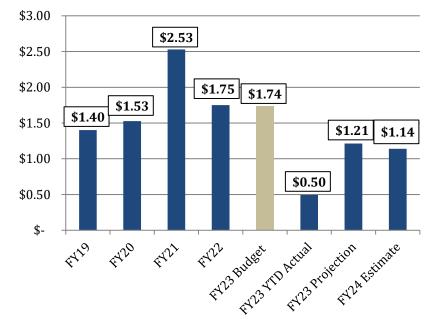
FY 2022 Budget: \$2,323,320 FY 2022 Actual: \$4,150,054

FY 2023 Budget: \$2,173,410 FY 2023 YTD Actual: \$929,091 FY 2023 Projection: \$1,837,511

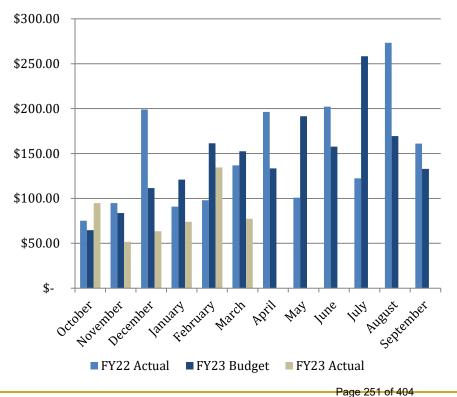
FY 2024 Estimated Budget: \$1,718,550

DEVELOPMENT & ENVIRONMENTAL PERMIT FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. As a result of a fee study, the Board adopted a revised fee resolution effective October 1, 2006. On March 11, 2008 the Board approved an overall fee increase of 20% in addition to adopting new fees for Growth Management. The new fees were implemented immediately, and the overall fee increase was effective as of October 1, 2008.

Trend:

FY 2023 Environmental Permit Fees are anticipated to come in 30.2% less than budgeted, reflecting a reduction of growth in environmental permit activity. FY 2024 estimated budget reflects an 8.5% decrease over the FY 2023 budgeted amount. The major increase in FY 2021 is related to a permitting application for the Amazon Fulfillment Center. The projected decline in FY 2024 is due to reduced development in a higher interest rate environment as the Federal Reserve fights inflation.

FY 2022 Budget: \$1,823,430 FY 2022 Actual: \$1,750,891

FY 2023 Budget: \$1,738,005 FY 2023 YTD Actual: \$495,748 FY 2023 Projection: \$1,213,662

FY 2024 Estimated Budget: \$1,140,000

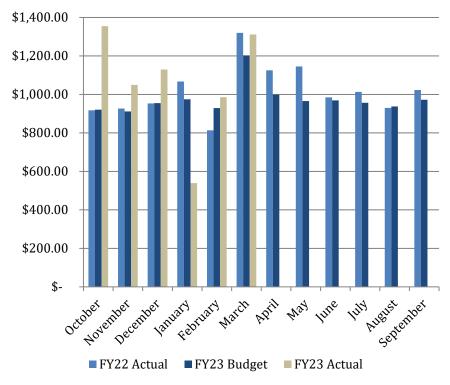
AMBULANCE FEES

» Major Revenues



Fiscal Year Actuals & Projections (Millions)

Monthly Totals: Budget vs. Actuals (Thousands)



D 1

Background: Leon County initiated its ambulance service on January 1st of 2004. Funding for the program comes from patient billings and a Countywide Municipal Services Tax. The amounts shown are the patient billings only.

The Emergency Medical System (EMS) system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables).

Trend:

To estimate revenues more accurately, the forecasting methodology shifted from a collection receivables basis to a cash basis. On April 24, 2018 the Board approved a 24% fee reduction in ambulance fees effective June 1, 2018. The fee reduction did not cause a decline in revenue as anticipated, but increased collection rates due to making patient billings more affordable.

Actual revenues for FY 2023 are projected to increase by 8.1% over the budgeted amount due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues.

FY 2022 Budget: \$11,213,037 FY 2022 Actual: \$11,692,536

FY 2023 Budget: \$11,694,500 FY 2023 YTD Actual: \$6,463,019 FY 2023 Projection: \$12,639,100

FY 2024 Estimated Budget: \$12,837,161

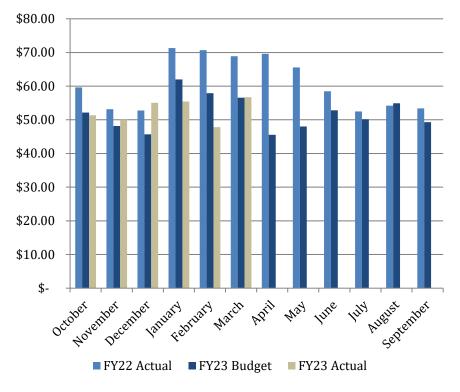
LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT Major Revenues

PRE-TRIAL & PROBATION FEES

\$0.80 \$0.73 \$0.70 \$0.64 \$0.62 \$0.61 \$0.60 \$0.57 \$0.60 \$0.48 \$0.50 \$0.40 \$0.32 \$0.30 \$0.20 \$0.10 \$-FY22 Budget ID Actual Projection FY24 Estimate EV21 FY20 FX19

Fiscal Year Actuals & Projections (Millions)

Monthly Totals: Budget vs. Actuals (Thousands)



Background:

The Probation Fees are a combination of County court probation fees, alternative community service fees, no-show fees (all governed by Florida Statute 948) and pre-trial release fees (governed by an Administrative Order). These fees are collected from individuals committing infractions that fall within the jurisdiction of Leon County Courts. The amount of each individual fee is expressly stated in either the Florida Statute or the Administrative Order.

Trend:

The effects of COVID-19 can be seen in Pre-Trial and Probation Fees in FY 2020 and FY 2021 in decline in fees collected during COVID closure as well as the spike in FY 2022 when the courts resumed hearings. FY 2023 projected revenues are expected to be 3.1% lower than the budget and the FY 2024 estimated budget projects a nominal increase over the FY 2023 budget.

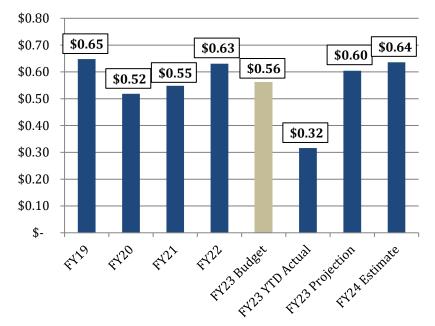
FY 2022 Budget: \$540,645 FY 2022 Actual: \$730,128

FY 2023 Budget: \$623,295 FY 2023 YTD Actual: \$316,384 FY 2023 Projection: \$604,230

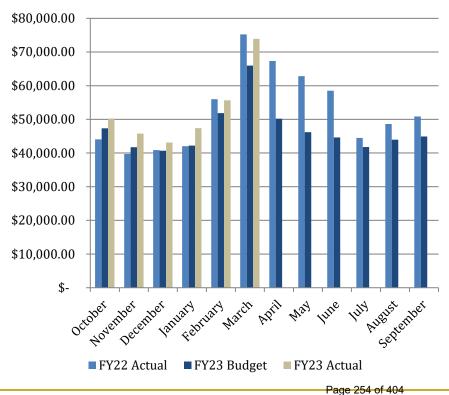
FY 2024 Estimated Budget: \$637,355

COURT FACILITIES FEES

Fiscal Year Actuals & Projections (Millions)



Monthly Totals: Budget vs. Actuals (Thousands)



Background:

Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009). On June 19, 2009, legislation approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30. In FY 2022 the County collected \$630,613 in these fees but expended more than \$10.53 million on behalf of the State Court system.

The Board approved the increase in surcharges on August 25, 2009.

Trend:

Court facility fees are generated through traffic ticket violations, which were significantly impacted by the stay-at-home order and shift to telecommuting due to COVID-19 as reflected in FY 2020 and FY 2021. The FY 2023 projections indicate a 7.7% increase from the budgeted amount and the FY 2024 estimates are 13.2% higher than the prior year budget due to an increase in ticket violations as normal driving has resumed.

FY 2022 Budget: \$515,850 FY 2022 Actual: \$630,613

FY 2023 Budget: \$561,450 FY 2023 YTD Actual: \$316,034 FY 2023 Projection: \$604,586

FY 2024 Estimated Budget: \$635,835

PROGRAM EXPENDITURE SUMMARY

		Ref	lected Expendi	tures as of April 14, 20			
<u>Fund</u>	<u>Org</u>	Description		<u>FY23</u> Adj. Budget	FY23 Expenditures	FY23 Budget <u> \$ Balance</u>	FY23 Budget <u>% Bal. Remaining</u>
Board		y Commissioners					
	-	Commission					
001	100	County Commission		1,793,079	882,930	910,149	50.76%
001	101	District 1		12,500	3,808	8,692	69.54%
001	102	District 2		12,500	2,001	10,499	83.999
001	103	District 3		12,500	1,879	10,621	84.97%
001	104	District 4		12,500	0	12,500	100.009
201	105	District 5		12,500	4,234	8,266	66.139
201	106	At Large District 6		12,500	790	11,710	93.689
001	107	At Large District 7		12,500	3,299	9,201	73.619
001	108	Commissioners Account		24,915	8,223	16,692	67.009
			Subtotal:	1,905,494	907,164	998,330	52.399
County	y Adminis						
		Administration		4 070 500	000 400	000.004	40.000
001	110	County Administration		1,379,506	699,122	680,384	49.329
		ic Initiatives		004.000	107.000	FF7 000	50.050
001	115	Strategic Initiatives		994,392	437,006	557,386	56.059
001	116 -	Community and Media Relations		904,699	416,462	488,237	53.979
	Emerge	ncy Management					
125	864	Emergency Management ¹		121,221	32,406	88,815	73.279
125	952024	Emergency Management Base Grant - Federal ¹		102.736	51,241	51,495	50.129
125	952023	Emergency Management Base Grant - State ¹		152,777	74,403	78,374	51.309
130	180	Enhanced 911		1,165,088	866,251	298,837	25.659
		Resources		.,,	000,201	200,001	20.000
001	160	Human Resources		1,606,513	692,521	913,992	56.899
	-	er Services					
001	113	Volunteer Services		206,970	49,624	157,346	76.029
			Subtotal:	6,633,902	3,319,034	3,314,868	49.97
Office	of Inform	ation Technology					
001	171	Management Information Services		8,262,724	4,802,778	3,459,946	41.879
001	411	Public Safety Complex Technology		276,655	114,365	162,290	58.66%
001	421	Geographic Information Services		2,278,123	1,157,690	1,120,434	49.18%
			Subtotal:	10,817,502	6,074,833	4,742,669	43.84%
County	Attorney	¥					
001	120	County Attorney		2,479,488	908,987	1,570,501	63.34%
			Subtotal:	2,479,488	908,987	1,570,501	63.34%
Depart	tment of F	Public Works					
		t Services					
106	400	Support Services		682,539	263,769	418,770	61.35%
	Operation						
106	431	Transportation		5,458,545	1,847,277	3,611,268	66.16%
106	432	Right-of-Way		3,894,770	1,213,151	2,681,619	68.85%
123	433	Stormwater Maintenance		4,045,146	1,144,767	2,900,379	71.70%
001	216	Mosquito Control		856,500	219,559	636,941	74.37%
125	214	Mosquito Control Grant ¹		50,660	3,899	46,761	92.30%
		ering Services					
106	414	Engineering Services		4,547,954	1,859,182	2,688,772	59.12%
	-	aintenance					
505	425	Fleet Maintenance	_ .	3,395,084	1,987,012	1,408,072	41.47%
			Subtotal:	22,931,198	8,538,615	14,392,583	62.76%

PROGRAM EXPENDITURE SUMMARY

			Reflected Expendit	tures as of April 14, 20			
Fund	<u>Org</u>	Description		<u>FY23</u> Adj. Budget	<u>FY23</u> Expenditures	FY23 Budget <u>\$ Balance</u>	FY23 Budget <u>% Bal. Remaining</u>
epart		Development Support & Environmental Mgt					
20	220	ng Inspection		2 228 002	932,298	1,305,705	58.34
20		Building Inspection		2,238,003	932,298	1,305,705	58.34
21	420	nmental Compliance Environmental Compliance		1,687,051	674,985	1,012,066	59.99
21	<u>Develo</u> 422	ppment Services Development Services		877,839	366,449	511,390	58.26
21	<u>Code (</u> 423	Compliance Services Permit Compliance		575,573	268,142	307,431	53.41
21	<u>Suppo</u> 424	<u>rt Services</u> Support Services		586,938	255,000	331,938	56.55
	DEP S	torage Tank ¹					
25	866	DEP Storage Tank		215,421	95,287	120,134	55.77
			Subtotal:	6,180,825	2,592,160	3,588,665	58.06
)epart	tment of						
01	<u>Planni</u> 817	ng Department		1 206 675	308,595	988,080	76.20
01	017	Planning Department	Subtotal:	1,296,675 1,296,675			76.20
			Subtotal:	1,296,675	308,595	988,080	76.20
ffice		ncial Stewardship					
		of Management and Budget					
01	130	Office of Management and Budget		980,687	443,068	537,619	54.82
01	Purcha	Procurement		555,298	245,254	210.044	55.83
01 01	140 141	Warehouse		121,494	245,254 11,385	310,044 110,109	90.63
01		state Management		121,454	11,505	110,109	30.00
01	156	Real Estate Management		513,347	208,442	304,905	59.40
01		lanagement		010,011	200,112	001,000	00.10
01	132	Risk Management		221,273	103,134	118,139	53.39
01	821	Workers Compensation Management / Insur	ance	5,670,188	2,172,109	3,498,079	61.69
			Subtotal:	8,062,287	3,183,392	4,878,895	60.52
	on of Tou						
60	301	Administration		761,166	231,850	529,316	69.54
60	302	Advertising		1,502,000	403,826	1,098,174	73.11
60 60	303 304	Marketing		3,421,828	1,307,044	2,114,784	61.80
50	304	Special Projects	Subtotal:	700,000 6,384,994	33,311 1,976,031	666,689 4,408,963	95.24 69.0
ffice	of Publi	c Safety					
		ency Medical Services					
35	185 Anima	Emergency Medical Services I Services		24,691,801	11,967,524	12,724,277	51.53
40	201	Animal Services		1,965,482	780,436	1,185,046	60.29
			Subtotal:	26,657,283	12,747,960	13,909,323	52.18
ffice		ry Services					
01		<u>y Services</u> Policy, Planning & Operations		065 666	416,874	549 700	
01 01	240 241	Policy, Planning & Operations Public Library Services		965,666 5,753,153	2,552,225	548,792 3,200,928	56.83 55.64
	241	I UNIC LIDIALY SELVICES	Subtotal:	6,718,819	2,552,225 2,969,098	3,200,928 3,749,721	55.81 55.81
			ousioiai.	0,710,013	2,303,030	5,143,121	55.0

PROGRAM EXPENDITURE SUMMARY

			Reflected Expendit	ures as of April 14, 20			
<u>Fund</u>	<u>Org</u>	Description		<u>FY23</u> Adj. Budget	<u>FY23</u> Expenditures	FY23 Budget <u>\$ Balance</u>	FY23 Budget <u>% Bal. Remaining</u>
Office		ention & Detention Alternatives					
		<u>Probation</u>		1 404 066	EE1 800	940 467	CO C10
111	542 Suport	County Probation ised Pretrial Release		1,401,066	551,899	849,167	60.61%
111	544	Pretrial Release		1,887,069	711,145	1,175,924	62.31%
	Drug &	Alcohol Testing					
111	599	Drug and Alcohol Testing		197,052	52,667	144,385	73.27%
		AG Grant Pretrial ¹					
125		4 FDLE JAG PRETRIAL FY20 3B097		1,699	0	1,699	100.00%
125	98206	6 FDLE JAG PRETRIAL FY 21-22	Subtotal:	38,356 3,525,242	1,315,711	38,356 2,209,531	100.00% 62.68%
				•,•=•,= ·=	.,,	_,,	
Office		n Services & Community Partnerships					
001	Veterar 390	<u>n Services</u> Veteran Services		327,955	149,657	178,298	54.37%
JUI		& Human Services		527,955	149,037	170,290	54.577
001	370	Social Service Programs		6,823,092	2,925,754	3,897,338	57.12%
	Health	<u>Department</u>					
001	190	Health Department		253,709	60,836	192,873	76.02%
001	Primary 971	<u>y Health Care</u> Primary Health Care		1,833,820	416,875	1,416,945	77.27%
001		g Services		1,033,020	410,075	1,410,945	11.217
001	371	Housing Services		694,834	305,498	389,336	56.03%
125	932019	HFA Emergency Repairs Program		63,441	0	63,441	100.00%
	<u>SHIP 20</u>	<u>019-2025</u> ¹					
124	932056			66,074	0	66,074	100.00%
124 124	932058	SHIP 2021-2024 FUNDING SHIP 2022-2025 FUNDING		656,991 1,006,449	108,895 0	548,096 1,006,449	83.43% 100.00%
	352055		Subtotal:	11,726,365	3,967,515	6,752,401	66.17%
Office		urce Stewardship					
001	127	o <u>f Sustainability</u> Office of Sustainability		357,714	61,679	296,035	82.76%
001		es Management		001,111	01,010	200,000	02.107
001	150	Facilities Management		8,059,011	3,687,234	4,371,777	54.25%
		on Center Maintenance					
001	152 Dublic	Maintenance Safety Complex		2,537,321	1,215,762	1,321,559	52.08%
001	410	Public Safety Complex		1,796,065	748,713	1,047,352	58.31%
		Government Annex		, ,	-, -	,- ,	
165	154	Courthouse Annex		597,295	197,206	400,089	66.98%
100		gton Oaks Plaza Operating		400.000	10.001	00.000	07.070
166	155 Cooper	Huntington Oaks Plaza rative Extension		106,699	12,831	93,868	87.97%
001	361	Extension Education		478,515	158,633	319,882	66.85%
	Parks &	& Recreation		-,	,	,	
140	436	Parks & Recreation		3,959,814	1,446,432	2,513,382	63.47%
101	Solid W			o ·		050.051	70 -00
401 401	416 437	Yard Waste Rural Waste Collection Centers		343,776 783,563	90,425 400,507	253,351 383,056	73.70% 48.89%
401 401	437 441	Transfer Station Operations		10,248,230	4,379,904	5,868,326	48.89% 57.26%
401	442	Landfill (Solid Waste Management Facility)		562,741	202,300	360,441	64.05%
401	443	Hazardous Waste		848,607	357,776	490,831	57.84%
			Subtotal:	30,679,351	12,959,403	17,719,948	57.76%

Expenditure Summary

PROGRAM EXPENDITURE SUMMARY

		F	Reflected Expendit	ures as of April 14, 20			
				<u>FY23</u>	<u>FY23</u>	FY23 Budget	FY23 Budget
<u>Fund</u>	<u>Org</u>	<u>Description</u>		<u>Adj. Budget</u>	Expenditures	<u>\$ Balance</u>	<u>% Bal. Remaining</u>
•		a m 2					
Consti		<u>Officers</u> ² of the Circuit Court					
001	132	Clerk Finance		2,357,290	1,204,458	1,152,832	48.90%
110	537	Circuit Court Fees		479,897	239,949	239,948	48.907
110				479,097	239,949	239,940	50.007
001	512	r <u>ty Appraiser</u> Property Appraiser		5,980,519	4,490,315	1,490,204	24.92%
001	Sherif			5,960,519	4,490,313	1,490,204	24.927
110	<u>510</u>	Law Enforcement		54,374,290	31,676,454	22,697,836	41.74%
110	510	Corrections		40,905,113	23,887,527	17,017,586	41.60%
110		ollector		40,900,110	25,007,527	17,017,500	41.007
001	513	General Fund Property Tax Commissions		6,059,912	6,059,912	0	0.00%
123	513	Stormwater Utility Non Ad-Valorem		74,028	62,905	11,123	15.03%
135	513	Emergency Medical Services MSTU		203,568	198,668	4,900	2.41%
145	513	Fire Service Fee		61,197	49,903	11,294	18.46%
162	513	Special Assessment Paving		4,959	1,093	3,866	77.96%
164	513	Sewer Services Killearn Lakes I and II		5,000	4,474	526	10.51%
401	513	Landfill Non-Ad Valorem		36,713	27,745	8,968	24.43%
101		visor of Elections		00,110	21,110	0,000	21.107
060	520	Voter Registration		3,203,566	1,502,515	1,701,051	53.10%
060	521	Elections		1,647,109	1,080,146	566,963	34.42%
	02.		Subtotal:	115,393,161	70,486,063	44,907,098	38.92%
Judicia	al Office	rs					
		Administration					
001	540	Court Administration		304,893	93,453	211,440	69.35%
001	547	Guardian Ad Litem		22,868	5,398	17,470	76.40%
110	532	State Attorney		131,915	24,423	107,492	81.49%
110	533	Public Defender		143,645	18,424	125,221	87.17%
110	555	Legal Aid		257,500	128,750	128,750	50.00%
114	586	Teen Court		53,110	45,638	7,472	14.07%
117	509	Alternative Juvenile Program		56,461	42,695	13,766	24.38%
117	546	Law Library		52,440	0	52,440	100.00%
117	548	Judicial/Article V Local Requirements		198,087	12,542	185,545	93.67%
117	555	Legal Aid		52,440	22,000	30,440	58.05%
		-	Subtotal:	1,273,359	393,322	880,037	69.11%

PROGRAM EXPENDITURE SUMMARY

		Reflected Expendit	ures as of April 14, 20)23		
			FY23	<u>FY23</u>	FY23 Budget	FY23 Budget
<u>Fund</u>	<u>Org</u>	Description	<u>Adj. Budget</u>	Expenditures	<u>\$ Balance</u>	<u>% Bal. Remaining</u>
Non-O	perating	1				
		em Funding				
001	888	Line Item Funding	497,759	373,880	123,880	24.89%
160	888	Council on Culture and Arts Regranting	1,307,609	0	1,307,609	100.00%
1 1 0		Tallahassee	4 004 040	400 700	4 000 400	75.000/
140	838	City Payment, Tallahassee (Parks & Recreation)	1,634,919	408,730	1,226,189	75.00%
145 164	838 838	City Payment, Tallahassee (Fire Fees) City Payment, Tallahassee (Killearn Lakes Sewer)	10,079,634 232,500	1,600,000 0	8,479,634	84.13% 100.00%
104		Non-Operating	232,500	0	232,500	100.00%
001	278	Summer Youth Employment	40,731	0	40,731	100.00%
001	403	Blueprint ³	631,566	271,305	360,261	57.04%
001	529	800 MHZ System Maintenance	1,681,599	250,687	1,430,912	85.09%
001	820	Insurance Audit, and Other Expenses	2,142,117	406,015	1,736,102	81.05%
001	831	Tax Deed Applications	45,000	0	45,000	100.00%
001	972	CRA-TIF Payment	4,054,510	4,049,907	4,603	0.11%
110	507	Consolidated Dispatch Agency (CDA)	3,432,711	2,573,903	858,808	25.02%
110	508	Diversionary Program	200,000	0	200,000	100.00%
110	620	Juvenile Detention Payment - State	1,330,908	533,856	797,052	59.89%
116	800	Drug Abuse	93,480	0	93,480	100.00%
145	843	Volunteer Fire Department	482,479	374,922	107,557	22.29%
502	900	Communications Control	1,563,779	823,919	739,860	47.31%
	1					
	Intera	epartmental Billing Countywide Automation	649,370	0	649,370	100.00%
		Risk Allocations	1,512,616	0	1,512,616	100.00%
		<u>Subtotal:</u>	31,613,287	11,667,123	19,946,164	63.09%
Total (Operatin	a	260,190,120	132,281,755	127,908,365	49.16%
	Von-Ope	-	31,613,287	11,667,123	19,946,164	63.09%
Total (•		93,488,309	14,123,002	79,365,307	84.89%
	ting Gra	nts	2,475,825	366,130	2,109,695	85.21%
		Grants ⁵	61,905,785	4,111,411	57,794,374	93.36%
Total [Debt Ser	vice	5,204,834	1,898,647	3,306,187	63.52%
	Reserves		3,974,503	26,200	3,948,303	99.34%
TOTAL	L NET E	(PENDITURES:	458,852,663	164,474,270	294,378,393	64.16%

Notes:

1. Operating Grants are grants consistently received on an annual basis and support operating activities within a division. Examples include Mosquito Control, DEP Storage Tank, FDLE JAG Pretrain, SHIP, Emergency Management and Elections. 2. Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or unexpended funds returned to the Board as revenue, as required by the Florida

Statute. 3. The Blueprint budget was established to fund the salary and benefits for an employee who opted to be on County payroll for retirement benefits. Total expenses for the position are reimbursed.

4. Grants associated with capital projects are reflected in the "non-operating grants" total.

5. Non-operating grants account for funds received that are restricted or committed to specific expenditures of federal, state, private, and local grants awarded to the County. Examples include funding from governmental entities such as the Florida Department of Environmental Protection, the Federal Government (e.g. American Recovery Plan Act, CARES and the Emergency Rental Assistance Programs 1 and 2) and the Department of Transportation. See the grant section of the report for more detail.

LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT \implies Fund Balance

		<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23</u>
Org	Fund Title	Actuals (A)	Actuals (A)	Estimated Balance (B)	Adopted Budget	Fund Balance as % of Budget (C)
001	General Fund (D)	41,882,855	42,178,013	43,683,827	88,206,071	N/A
110	Fine and Forfeiture Fund (D)	2,457,187	1,789,316	1,164,986	100,519,099	N/A
	Subtotal:	44,340,042	43,967,329	44,848,813	188,725,170	24%
	Special Revenue Funds					
106	County Transportation Trust Fund (E)	5,579,389	7,859,549	10,348,012	20,271,162	
111	Probation Services Fund (F)	4,821	404,348	625,795	4,159,167	15%
114	Teen Court Fund	58,232	0	0	65,075	
116	Drug Abuse Trust Fund	128,348	162,149	154,565	93,480	
117	Judicial Programs Fund	570,221	534,407	537,204	362,844	
120	Building Inspection Fund (G)	1,368,166	3,222,536	2,541,711	2,796,262	
121	Development and Environmental Services Fund (G)	2,274,352	2,464,269	1,984,071	4,425,620	
123	Stormwater Utility Fund	2,050,944	2,057,326	2,872,610	6,100,368	
124	SHIP Trust Fund	25,247	0	3,620	1,006,449	
125 126	Grants (H)	369,483	419,599	9,013,781	908,044	
120	Non-Countywide General Revenue Fund (I)	5,815,486	10,856,896 210,295	13,421,127	24,281,754	
130	Grants (J) 9-1-1 Emergency Communications Fund (K)	191,235 0	210,295	230,166 335,598	60,000 1,301,820	
131	Radio Communications Systems Fund (L)	164,891	165,878	165,878	1,501,620	
135	Emergency Medical Services Fund	7,314,816	6,995,587	6,456,637	26,852,050	
137	American Recovery Plan Act (ARPA) Fund (J)	0	4,771,743	850,283		
140	Municipal Services Fund (M)	373,424	294,476	871,889	10,111,907	2870
145	Fire Services Fund	1,857,960	1,047,908	1,515,285	10,719,209	
160	Tourism (1st-5th Cents) (N)	3,166,195		5,842,807		
160	Tourism (N)	5,163,084	7,650,018 2,049,072	3,842,807	6,900,204 2,049,072	
162	Special Assessment Paving Fund	2,265	628	378	101,000	
164	Killearn Lakes Unit I and II Sewer	21,884	24,452	31,206	237,500	
165	Leon County Gov't Annex Operating Fund (O)	1,249,741	1,831,531	1,411,465	1,021,234	
166	Lake Jackson Town Center Fund	265,922	412,040	205,090	320,435	
100	Subtotal:	38,016,105	53,434,707	59,419,175	127,216,500	2395%
	Capital Projects Funds (P)	,,		,,	-, -,	
305	Capital Improvements Fund (Q)	25,051,524	23,952,945	465,455	8,644,024	
306	Gas Tax Transportation Fund (R)	10,848,484	10,684,363	490,424		Balances committed for
308	Local Option Sales Tax Fund	4,319,173	3,953,544	166,125		specific capital projects
309	Local Option Sales Tax Extension Fund	2,007,220	1,622,076	245,413	0	1 1 1 /
324	Supervisor of Elections Building (S)	2,070,746	557,685	210,110		1 0
330	9-1-1 Capital Projects Fund	4,185,709	8,533,150	8,686,953	84,585	
351	Sales Tax Extension 2020	4,949,233	8,906,001	4,976,564	5,211,700	FY 2024 budget unless
352	Sales Tax Ext. 2020 JPA Agreement with L.I.F.E.	3,550,196	5,174,099	781,553	4,913,160	otherwise noted.
001	Subtotal:	56,982,286	63,383,862	15,812,487	21,745,255	
	Enterprise Funds	, ,	, ,	, ,	, ,	_
401	Solid Waste Fund (T) Subtotal:	518,224 518,224	64,546 64,546	-9,868,213 -9,868,213		
	Internal Service Funds	510,224	04,040	-7,000,213	14,510,115	-
501	Insurance Service Fund	-258,358	1,494,691	1,400,379	5,673,034	-
502	Communications Trust Fund	173,833	382,121	415,780	1,519,249	
505	Motor Pool Fund	-1,162,267	411,798	617,544	3,408,483	
	Subtotal:	-1,246,792	2,288,610	2,433,702		
	TOTAL:	138,609,866	163,139,054	112,645,965	362,805,805	-

Fund Balance

Notes:

A. Audited Fund Balance according to the Annual Comprehensive Financial Report.

B. Balances are estimated as year-ending for FY 2023.

C. FY 2023 percentage estimates are only provided for General and Special Revenue funds. Capital Projects, Enterprise, and Internal Service funds maintain differing levels of balances depending upon on-going capital project requirements and other audit requirements. The percentages for the other funds are intended to show compliance with the County's policy for maintaining sufficient balances.

D. The FY 2023 budget reflects the use of \$1.2 million in General Fund Balance and \$2.8 million in American Rescue Plan Act (ARPA) funding to balance the budget. The fund balance also includes \$3.8 million in catastrophe reserve funding for unforeseen events such as hurricanes, and \$2.1 million in additional ARPA revenue loss planned for appropriation in mid-year FY 2023.

E. The County Transportation Trust fund has returned to pre-pandemic levels as travel has drastically increased following the effects of COVID, resulting in greater fuel consumption, and a related increase in revenue. This, combined with budget under expenditures due to vacancies in a tight labor market, have increased fund balance.

F. The increase in the Pre-Trial & Probation Fund is due to an increase in revenues as the courts have navigated reopening and sentencing following COVID-19 guidelines.

G. The decrease in the Building Inspection and Development and Environmental Services funds is due to a slow down in the construction economy following the previous low interest rate environment enacted to combat the impacts of COVID on the economy. The Building fund in particular is experiencing a significant decline in single family building permit revenue due to the Federal Reserve increasing interest rates to counter high inflation. The higher interest rates have slowed the new home construction market.

H. The grants fund includes projects that are reimbursement grants, such as sewer projects, where Leon County will receive the money after the work has been completed.

I. Non countywide general revenue includes State Shared and 1/2 cent sales tax. This fund is used to account for non-countywide general revenue sources. Funds are not expended directly from the fund but are transferred to funds that provide non-countywide services, and to the general fund as required by Florida Statute. The 1/2 cent sales tax is 3.4% higher than the previous year and the State Revenue Sharing is 6.0% lower, reflective of increased consumer spending after COVID.

J. This fund is used to separate grants that are interest bearing grants. The FY 2022 balance contemplates remaining funds from the US Treasury allocations for Emergency Rental Assistance Programs (ERAP) 1 and 2 in response to the COVID-19 pandemic. The remaining ERAP funds in Fund 127 will be spent in FY 2023. The ARPA balance reflects the remaining balance in the fund after the transfer of funds to other funds for projects.

K. The 9-1-1 Emergency Communication Fund has seen a decrease in revenue generated from landlines. The fund balance was depleted in FY 2021. However, in FY 2022 the State of Florida started an annual distribution to support the Next Generation 911 (NG-911) to enhance emergency number services - the distribution formula is population based.

L. The Radio Communications Systems Fund is used to account for the digital radio system. In FY 2021, due to the significant decline in revenue and the increasing general revenue subsidy, the budget for the Radio Communications was consolidated in the General Fund.

M. The increase in fund balance for the Municipal Services Fund is due to the receipt of additional revenue related to and increase in utility rate and the under expenditure of budget related to position vacancies during the year.

N. The Tourist Development Tax is reflected in two separate fund balances. Currently five-cents support the Tourism Division marketing, promotion, and cultural re-granting activities. The fund balance previously established by the one cent for the performing arts center is now dedicated to being expended on cultural, visual arts and heritage funding programs pursuant to the interlocal agreement between the County, City and Community Redevelopment Agency. As projected in the FY 2023 estimated balance, the Board allocated the remaining \$2 million in one-cent fund balance for three grant proposals supporting approved programs. The FY 2021 year-end five cents fund balance includes \$1.85 million of ARPA revenue loss replacement funding to enhance to using marketing due to the impacts of COVID-19 on the tourism economy. FY 2022 year-ending balance reflects the appropriation of \$885,000 of fund balance to support building in available fund balance to cover one-time expenses related to marketing and hosting the 2024 Leon County bicentennial celebration.

O. FY 2023 available fund balance for the Leon County Annex Building Operating Fund includes appropriated fund balance for Capital Improvements for building renovations, landscaping, and tenant improvements.

P. The Capital Projects balances are accumulated for purposes of funding projects that are often multi-year in nature. Balances reflected are often programmed as part of the five-year plan.

Q. The FY 2023 estimated fund balance reflects the remaining funds subsequent to the completion of budgeted projects.

R. The transportation capital program continues to focus on repaying, sidewalks, and maintaining the transportation stormwater system. Fuel consumption has returned to pre-pandemic levels as more people are resuming working from the office and leisure travel, resulting in more vehicle activity. The FY 2023 estimated fund balance reflect the remaining fund based the completion of budgeted projects.

S. This fund was used to support the Supervisor of Elections Building which was purchased by the County in 2020 to complete building improvements and repairs to the vacant space adjacent to the SOE facility. The schedules reflect the anticipated expenditure of these funds by the end of FY 2023.

T. The landfill is currently being closed, drawing down the closure reserves to pay for the final caping of the landfill. The FY 2023 year end fund balance includes funding for the Landfill Closure capital improvement project. Accounting requirements for enterprise landfill kinds require that the entire 30-year closure and post closure monitoring costs be accrued in the fund. During closure as these reserves are used, a negative balance reflects that the longterm 30-year liability is not entirely funded. However, the actual closure and monitoring cost are only required to be budgeted on an annual basis. This is not an uncommon occurrence, concurred with by the external auditors, as landfill closures and monitoring costs often exceed the required funding amount set aside based on the landfill permit requirements and related engineering assumptions, which do not include economic drivers such as an inflated construction market. As part of the implementation of the FY 2021 Multi-year Fiscal Plan, the County avoided raising the non-ad valorem assessment by increasing the general revenue transfer to support increases in the recycling hauling and the disposal contract and the elimination of the Rural Waste Service Center (RWSC) fees.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	13	9.7%	\$12,836,951	\$581,798	\$2,931,058	27.4%	\$9,324,095
General Government	34	14.1%	\$18,793,841	\$2,597,995	\$4,044,843	35.3%	\$12,151,003
Health and Safety	7	8.6%	\$11,457,756	\$3,579,513	\$1,947,133	48.2%	\$5,931,110
Physical Environment	25	42.3%	\$56,202,393	\$17,606,301	\$2,974,615	36.6%	\$35,621,477
Transportation	18	25.2%	\$33,539,329	\$3,159,324	\$3,853,595	20.9%	\$26,526,410
*TOTAL	97	100%	\$132,830,270	\$27,524,931	\$15,751,244	32.6%	\$89,554,095

Note: This Capital Improvement Program Summary reflects the adjusted budget, encumbrances and year-to-date (YTD) activity from October 1, 2022 through May 15, 2023.

*Totals include capital projects supported by grant funding. Total countywide grants are reflected in the Grants Program Summary.

LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANICAL REPORT Capital Improvement Program

	CULTURE AND RECREATION							
Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance		
045001	Apalachee Regional Park	715,481	114,152	42,168	21.8%	559,161		
047002	Boat Landing Improvements and Renovations	351,007	1,996	206,011	59.3%	143,000		
086085	Essential Libraries Initiative	1,331,706	122,803	-	9.2%	1,208,903		
043007	Fred George Park	458,171	32,695	41,760	16.3%	383,716		
046009	Greenways Capital Maintenance	366,732	-	146,243	39.9%	220,489		
076011	Library Services Technology	372,910	22,781	44,524	18.0%	305,605		
091007	L.I.F.E. Boat Landing Enhancements & Upgrades	306,781	36,920	23,536	19.7%	246,325		
091010	L.I.F.E. Recreational Amenities	89,680	-	89,680	100.0%	-		
046007	New Parks/Greenways Vehicle and Equipment	110,180	-	33,319	30.2%	76,861		
044001	Northeast Community Park	1,500,000	-	1,500,000	100.0%	-		
046001	Parks Capital Maintenance	1,349,557	215,999	295,618	37.9%	837,940		
046006	Playground Equipment Replacement	783,631	-	478,605	61.1%	305,026		
047001	St. Marks Headwaters Greenway *	5,101,115	34,452	29,594	1.3%	5,037,069		
	TOTAL CULTURE AND RECREATION	\$12,836,951	\$581,798	\$2,931,058	27.4%	\$9,324,095		

GENERAL GOVERNMENT

Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
086011	Architectural & Engineering Services	99,509	3,450	16,522	20.1%	79,537
086076	Building Roofing Repairs & Maintenance	2,233,449	462,928	53,981	23.1%	1,716,540
086077	Building Mechanical Repairs & Maintenance	1,592,095	449,994	230,842	42.8%	911,259
086078	Building Infrastructure & Improvements	1,495,708	6,258	94,180	6.7%	1,395,270
076055	Building Inspection Technology	80,000	-	-	0.0%	80,000
086079	Building General Maintenance & Renovations	1,504,270	70,072	89,470	10.6%	1,344,728
086027	Courthouse Renovations	731,878	7,786	134,347	19.4%	589,745
086016	Courthouse Security	61,160	6,132	21,594	45.3%	33,434
086007	Courtroom Minor Renovations	84,603	-	-	0.0%	84,603
076023	Courtroom Technology	131,320	42,031	52,575	72.0%	36,714
076063	E-Filing System for Court Documents	456,934	26,706	10,955	8.2%	419,273
076008	County Compute Infrastructure	920,037	23,701	357,794	41.5%	538,542
076001	Financial Hardware and Software	64,000	-	64,000	100.0%	-
026010	Fleet Management Shop Equipment	109,280	-	-	0.0%	109,280
086017	General Furnishings	80,228	-	37,658	46.9%	42,570
026003	General Vehicle and Equipment Replacement	1,192,414	629,249	144,956	64.9%	418,209
076065	Justice Information System (JIS) Upgrade	100,000	24,600	14,400	39.0%	61,000
083002	Lake Jackson Town Center - Huntington Oaks	402,878	87,406	-	21.7%	315,472
076066	Large Application Upgrades	150,000	-	31,588	21.1%	118,412
086025	Leon County Government Annex Renovations (BOA Building)	1,332,411	77,625	-	5.8%	1,254,786
091004	L.I.F.E. Miccosukee Sense of Place	1,354,125	88,809	173,442	19.4%	1,091,874
076042	Mobile Devices	120,206	-	-	0.0%	120,206
026018	New General Vehicle & Equipment	25,999	-	9,999	38.5%	16,000
076051	Public Defender Technology	135,028	9,985	69,553	58.9%	55,490
076061	Records Management	205,000	158,267	-	77.2%	46,733
076067	Remote Server Center (RSC) Improvements	165,750	-	-	0.0%	165,750
086081	Solar Arrays on County Buildings	130,032	-	-	0.0%	130,032
076047	State Attorney Technology (MIS)	154,638	45,000	46,881	59.4%	62,757
086084	SOE Building Capital Improvements	567,077	113,506	390,879	88.9%	62,692
076005	Supervisor of Elections Technology	58,168	-	51,238	88.1%	6,930
076022	Technology in Chambers	122,400	7,652	12,091	16.1%	102,657
086065	Tourism Building (Amtrak Building)	2,604,312	256,838	1,901,398	82.9%	446,076
096028	User Computer Upgrades	291,432	-	34,500	11.8%	256,932
076024	Voting Equipment Replacement	37,500	-	-	0.0%	37,500
	TOTAL GENERAL GOVERNMENT	\$18,793,841	\$2,597,995	\$4,044,843	35.3%	\$12,151,003

LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANICAL REPORT **Capital Improvement Program**

		HEALTH AND SAFETY				
Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
076058	Emergency Medical Services Technology	108,356	-	58,883	54.3%	49,473
026014	EMS Vehicle and Equipment Replacement	3,688,354	374,009	71,799	12.1%	3,242,546
086067	Medical Examiner Facility	60,000	-	-	0.0%	60,000
026021	New EMS Vehicle and Equipment	315,000	25,947	40,068	21.0%	248,985
096016	Public Safety Complex	657,451	-	207,384	31.5%	450,067
086031	Sheriff Facilities Capital Maintenance	6,553,593	3,179,557	1,568,999	72.5%	1,805,037
086080	Sheriff Training Facility	75,002	-	-	0.0%	75,002
	TOTAL HEALTH AND SAFETY	\$11,457,756	\$3,579,513	\$1,947,133	48.2%	\$5,931,110

* Indicates project includes grant funds that are listed in the Grants section of the report.

PHYSICAL ENVIRONMENT

Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
054011	Baum Road Drainage Improvements	1,067,194	42,417	12,732	5.2%	1,012,045
062007	Belair-Annawood Septic to Sewer *	2,176,955	814,391	738,391	71.3%	624,173
062006	Comprehensive Wastewater Treatment Project *	216,945	52,832	59,600	51.8%	104,513
927128	FDEP Springs Restoration Project *	594,215	208,623	54,941	44.4%	330,651
063005	Fords Arm - Lexington Pond Retrofit	363,125	24,392	6,917	8.6%	331,816
076009	Geographic Information Systems	405,095	-	206,763	51.0%	198,332
076060	GIS Incremental Basemap Update	298,500	11,045	287,455	100.0%	-
036042	Hazardous Waste Vehicle & Equipment Replacement	34,500	-	32,569	94.4%	1,931
036019	Household Hazardous Waste Improvements	68,266	-	-	0.0%	68,266
064001	Killearn Acres Flood Mitigation	480,277	10,268	4,607	3.1%	465,402
061001	Lake Henrietta Renovations	640,000	-	-	0.0%	640,000
036043	Landfill Closure	7,879,726	10,394	123,091	1.7%	7,746,241
036002	Landfill Improvements	17,606	-	-	0.0%	17,606
091009	L.I.F.E. Stormwater & Flood Relief	290,107	-	-	0.0%	290,107
062008	NE Lake Munson Septic to Sewer *	16,317,178	14,352,054	428,559	90.6%	1,536,565
076015	Permit and Enforcement Tracking System	691,258	147,654	298,179	64.5%	245,425
036033	Rural Waste Vehicle & Equipment Replacement	214,000	209,421	-	97.9%	4,579
927129	Small Community Wastewater Treatment Project *	275,041	-	-	0.0%	275,041
036003	Solid Waste Heavy Equipment/Vehicle Replacement	42,500	-	-	0.0%	42,500
067006	Stormwater Infrastructure Preventive Maintenance	1,397,270	219,445	104,814	23.2%	1,073,011
066026	Stormwater Pond Repairs	643,735	-	49,950	7.8%	593,785
026004	Stormwater Vehicle and Equipment Replacement	832,081	220,725	416,949	76.6%	194,407
036010	Transfer Station Heavy Equipment Replacement	500,000	-	2,991	0.6%	497,009
036023	Transfer Station Improvements	643,769	395,550	68,938	72.2%	179,281
062003	Woodville Sewer Project *	20,113,050	887,090	77,169	4.8%	19,148,791
	TOTAL PHYSICAL ENVIRONMENT	\$56,202,393	\$17,606,301	\$2,974,615	36.6%	\$35,621,477

* Indicates project includes grant funds that are listed in the Grants section of the report.

LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANICAL REPORT **Capital Improvement Program**

		TRANSPORTATION				
Project #	Project Description	Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
026015	Arterial/Collector Roads Pavement Markings	179,538	-	-	0.0%	179,538
056001	Arterial/Collector Resurfacing	9,505,639	450,154	1,615,566	21.7%	7,439,919
056005	Community Safety and Mobility	511,952	78,564	75,226	30.0%	358,162
057001	Intersection and Safety Improvements	4,213,876	271,581	103,935	8.9%	3,838,360
091003	L.I.F.E. Rural Rd Safety Stabilization	180,635	-	-	0.0%	180,635
091005	L.I.F.E. Street Lighting	380,267	-	40,016	10.5%	340,251
055010	Magnolia Drive Multi-Use Trail *	1,840,738	380,362	99,807	26.1%	1,360,569
065005	Maylor Road Stormwater Improvements	2,252,240	44,542	10,837	2.5%	2,196,861
057918	Miccosukee Road Bridge Replacement	567,500	-	-	0.0%	567,500
026022	New Public Works Vehicles & Equipment	101,340	31,509	-	31.1%	69,831
053010	DOT Old Bainbridge Road Knots Lane *	279,410	-	279,410	100.0%	-
053011	DOT Old Bainbridge Road @ CC NW *	809,711	-	-	0.0%	809,711
026006	Open Graded Cold Mix-OGCM Stabilization	271,961	31,867	16,433	17.8%	223,661
056011	Public Works Design and Engineering Services	200,255	76,374	13,077	44.7%	110,804
026005	Public Works Vehicle and Equipment Replacement	1,709,856	1,025,641	519,602	90.4%	235,492
056013	Sidewalk Program	8,783,422	631,900	407,101	11.8%	7,744,421
051008	Springhill Road Bridge Rehabilitation	350,500	-	-	0.0%	350,500
056010	Transportation and Stormwater Improvements	1,400,489	136,830	672,585	57.8%	591,074
	TOTAL TRANSPORTATION	\$33,539,329	\$3,159,324	\$3,853,595	20.9%	\$26,526,410

* Indicates project includes grant funds that are listed in the Grants section of the report.

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GRANTS PROGRAM SUMMARY

The County utilizes grants to fund a number of programs and activities in Leon County. As reflected in the table below, the County is currently administering approximately \$64.4 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

Most grants are accepted by the County and placed within one of three funds, SHIP Grants (Fund 124), Reimbursement Grants (Fund 125) and Interest Bearing Grants (Fund 127). While placed in a Grants Fund, a program budget can be a federal or state authorization, a contractual arrangement between two governing bodies, a contract between the County and a non-governmental entity, a method to keep a specific revenue source separate from operating budgets, or a pure grant award.

Some programs are anticipated as part of the regular budget process: Mosquito Control, the Petroleum Storage Tank Program, the FDLE Justice Assistance Grant (JAG), the Department of Health Emergency Medical Grant, and the Emergency Management Base Grants. These grant funds are administered within various County department operating budgets, and are reported in the expenditure section of the annual report.

Since FY 2021, Leon County has received federal emergency rental assistance of \$22,003,668 and \$57,024,862 for the American Rescue Plan Act (ARPA) to mitigate significant revenue impacts incurred as a result of COVID-19 pandemic.

FY 2023 Annual Grants Program Summary includes 57 active grants. Of those 57 grants, 35% are federal grants, 39% are state grants and 26% are private grants from foundations, endowments, or other private sources. Due to the substantial amount of funding associated with the US Treasury funds, and the Florida Department of Transportation federal pass-through funds from the Federal Highway Administration, approximately 71% of the FY 2023 funding is federal. The remaining shares are majority state at approximately 27% and a small portion are private at approximately 2%. (See Chart 2a) Additionally, there is grant activity associated with substantial reimbursements from FEMA related to Hurricanes Hermine, Irma, Michael, Ian and COVID-19. Total reimbursement amount will exceed \$37.5 million, as referenced in Chart 3. All reimbursements have been received from FEMA for Hurricanes Hermine and Irma and will no longer be reported.

The Grants Program is cooperatively monitored by department program managers, the Office of Management and Budget (OMB), and the Clerk's Finance Division. OMB monitors all aspects of these grants, particularly block grants. Program Managers in conjunction with OMB often pursue grants independently and administer grants throughout the year. OMB and the Clerk's Finance Division monitor overall expenditures and revenues as well as coordinate the year-end close-out and carry forward processes with all grant funded programs.

To ensure the County maximizes grant leveraging opportunities, the Office of Management and Budget (OMB) coordinates with department liaisons and actively seeks grant funding opportunities throughout the fiscal year. These efforts include contacting and communicating with previous funders for any new or forthcoming grant opportunities. Through timely submittals of reporting and invoices as well as satisfactory compliance with grant closeouts as well as on-site and desk monitoring by the granting agencies, Leon County has proactively positioned itself as a responsive and accountable funding partner. Because of this accountability, agencies often contact Leon County when grant funds become available. In addition, the County's partnership with Patton Boggs also garners access to recently announced federal funding opportunities and OMB routinely monitors the federal Grants.gov portal for granting opportunities. The County aggressively seeks state and federal grant funding to support County projects and initiatives and has achieved considerable success in leveraging County dollars. The total County grant leverage ratio, for 2023 fiscal year-to-date is \$6.28 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$29.04 to \$1.

Budget by Administering Department								
Department	% of Total Grants	FY23 Budget	FY23 Expended	Balance				
Administration	13.19%	\$8,494,644	\$1,527,427	\$6,967,217				
Dev. Support & Environmental Management	0.33%	\$215,421	\$95,287	\$120,134				
Emergency Medical Services	0.26%	\$168,880	\$35,395	\$133,485				
Library Services	1.00%	\$642,245	\$172,718	\$469,527				
Human Services and Community Partnerships	6.71%	\$4,318,497	\$1,126,300	\$3,192,197				
Resource Stewardship	8.60%	\$5,539,969	\$79,608	\$5,460,361				
Public Works	69.26%	\$44,587,521	\$1,357,007	\$43,230,514				
Intervention & Detention Alternatives	0.19%	\$123,855	\$83,800	\$40,055				
Constitutional	0.18%	\$116,327	\$ 0	\$116,327				
Judicial	0.14%	\$88,420	\$ 0	\$88,420				
Miscellaneous	0.13%	\$85,831	\$ 0	\$85,831				
SUBTOTAL:	100%	\$64,381,610	\$4,477,541	\$59,904,069				
Minus Operating (e.g. Mosquito Control)		\$2,475,825	\$366,130	\$2,109,695				
TOTAL		\$61,905,785	\$4,111,411	\$57,794,374				

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Grants Program

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GRANT'S PROGRAM SUMMARY - continued

The charts below outline the FY 2023 County Grants and their funding sources. Chart 2, totaling \$64,293,755, reflects all external grants from outside entities such as Florida Department of Transportation, Florida Department of Environmental Protection, U. S. Treasury, and the National Endowment for the Arts. In addition, this chart includes projects or activities that generate revenues and/or fees for the County, are County required program match or represents projects that are reimbursements from another government entity like Blueprint. Examples include sidewalk fees, community center fees, the Magnolia Drive Multi-Use Trail project. Chart 2a, totaling \$47,508,791 focuses solely on the external grants and reflects the percentage share of the 56 outside agency active grants summarized above.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	20	24.69%	\$33,882,303	52.63%
State	22	27.16%	\$12,915,673	20.06%
Private	15	18.52%	\$798,670	1.24%
County fee programs/Match/Reimbursements	24	29.63%	\$16,784,964	26.07%
ГОТАL	81	100%	\$64,381,610	100%

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	20	35.09%	\$33,882,303	71.19%
State	22	38.60%	\$12,915,673	27.14%
Private	15	26.32%	\$ 798 , 670	1.68%
TOTAL	57	100%	\$47,596,646	100%

Additionally, there is grant activity associated with substantial reimbursements related to Hurricanes Hermine, Irma, Michael, Ian and COVID-19. Total hurricane debris removal and emergency preparedness costs are FEMA eligible and will exceed \$33.7 million. All reimbursements have been received for Hurricanes Hermine and Irma and will no longer be reported. An additional \$3.7 million is anticipated in reimbursement for all COVID-19 projects as reflected in the chart below.

	Anticipated			
FEMA Reimbursement Funding	Reimbursement	Amount Received	Balance Due	% Received
Hurricane Hermine	\$10,286,533	\$10,327,423	(40,890)	100.4%
Hurricane Irma	\$1,289,440	\$1,300,989	(\$11,549)	100.9%
Hurricane Michael	\$22,217,015	\$21,600,256	\$616,759	97.2%
Hurricane Ian	\$71,397	\$0	\$71,397	0.0%
SUBTOTAL:	\$33,792,988	\$33,228,668	\$564,320	
COVID-19	\$3,761,336	\$3,467,417	\$293,919	92.2%
SUBTOTAL:	\$3,761,336	\$3,467,417	\$293,919	
TOTAL	\$37,554,324	\$36,696,085	\$858,239	

>>> Grants Program

*Denotes Interest Bearing Grant								
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent			
Administration								
25017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as solar improvements for County buildings	31,123	-	100.09			
052016	EM-SHSGP Federal Grant		34,927	22,927	34.4			
952017	EM-SHSGP Federal Grant	Funding for Emergency Management Preparedness & Assistance and Emergency	25,000	-	100.09			
052023	EMPG Base Grant	Management Performance Grant Program	102,736	51,241	50.19			
952024	EMPA Base Grant		152,777	74,403	51.39			
952038	Orange Ave Generator	Funding from the Florida Division of Emergency Management for the purchase and installation of a backup generator at the Florida Department of Health facility on Orange Avenue	300,000	-	100.00			
864	Emergency Management Base Grant	Emergency management activities (operating)	121,221	32,406	73.3%			
952021	American Recovery Plan Act	Funding from the U.S. Department of Treasury to mitigate impacts incurred by state and local government as a result of the COVID-19 pandemic	7,726,860	1,346,450	82.6%			
Su	ıbtotal:		\$8,494,644	\$1,527,427	82.0%			
Development Suppor	rt & Environment Management							
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	215,421	95,287	55.8%			
Su	ıbtotal:		\$215,421		55.8%			
Public Services			ψ210,121	\$95,287	55.8%			
Emergency Medical Se	rvices		<i>\</i>	\$95,287	55.8%			
Emergency Medical Se	rvices EMS/DOH Equipment	Funding from the Florida Department of Health for EMS equipment	60,000	\$95,287 33,607	44.0%			
		Funding from the Florida Department of Health for EMS equipment Funding from the Florida Department of Health for CPR training to the public	· · ·					
Emergency Medical Se	EMS/DOH Equipment		60,000		44.02			
Emergency Medical Se 061068 061069 061070	EMS/DOH Equipment EMS CPR Training*	Funding from the Florida Department of Health for CPR training to the public Funding from the Florida Department of Health for ultrasound equipment and training	60,000 46,500		44.0% 100.0%			
Emergency Medical Se 061068 061069 061070 061082	EMS/DOH Equipment EMS CPR Training* EMS Ultrasound Equipment EMS BBHCC FY23 MCE Grant	Funding from the Florida Department of Health for CPR training to the public Funding from the Florida Department of Health for ultrasound equipment and training software Funding from the Big Bend Healthcare Coalition for the purchase of mass casualty shelter	60,000 46,500 29,380	33,607	44.0% 100.0% 100.0%			
Emergency Medical Se 061068 061069	EMS/DOH Equipment EMS CPR Training* EMS Ultrasound Equipment EMS BBHCC FY23 MCE Grant	Funding from the Florida Department of Health for CPR training to the public Funding from the Florida Department of Health for ultrasound equipment and training software Funding from the Big Bend Healthcare Coalition for the purchase of mass casualty shelter mobile tent	60,000 46,500 29,380 3,000	33,607	44.0% 100.0% 100.0% 40.4%			

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*Denotes Interest Bearing Grant								
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent			
Library Services								
012013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	17,560	302	98.3%			
12014	FCC Emergency Connectivity Grant	Funding from the Federal Communications Commission Emergency Connectivity Fund to purchase equipment for associated broadband and support services for patrons of the Leon County Library System	78,757	78,633	0.2%			
13023	Patron Donations	Individual patron donations designated for particular use within the library system	115,582	9,365	91.9%			
13024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	442	442	0.0%			
13045	Friends-Literacy	Annual donation in support of basic literacy	99,538	379	99.6%			
13075	Library of Things	Funding from the Friends of the Library to establish a collection of items other than books that are being loaned for no charge	13,455	3,882	71.2%			
013115	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	234,597	31,410	86.6%			
13200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	77,551	46,995	39.4%			
13201	Florida Health Literacy Grant 2021	Florida Health Literacy Grant 2021 Florida adult ESOL (English to Speakers of Other Languages) and family literacy programs integrate health education into their instruction.		-	100.0%			
13202	Florida Health Literacy Grant 2022	Funding from the Florida Literacy Coalition to provide training, resources, and funding to help Florida adult ESOL (English to Speakers of Other Languages) and family literacy programs integrate health education into their instruction.	4,471	1,311	70.7%			
Subt	otal:		\$642,245	\$172,718	73.1%			
Human Services and C Hous	<u>Community Partnerships</u>							
014025	CityStart Grant	Funding from the Cities for Financial Empowerment (CFE) Fund CityStart initiative to build on the launch of the Bank On Tallahassee initiative and host a summit.	75,000	-	100.0%			
032019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	63,441	-	100.0%			
032056	SHIP 2020-2023 Funding	Affordable housing (operating)	66,074	-	100.0%			
932057	Florida Hurricane Housing Program	Funding from the Florida Housing Finance Corporation to support the County's Hurricane Michael recovery efforts	12,937	12,937	0.0%			

Leon County FY 2023 Mid-Year Report

Capital Improvement Program

>>> Grants Program

*Denotes Interest Bearing Grant								
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent			
932059	SHIP 2022-2025 Funding	Affordable housing (operating)	1,006,449	-	100.0%			
932078	US Treasury ERA Funding	Funding from the U.S. Department of Treasury to provide rent and/or utility assistance in response to Covid-19	99,907	-	100.0%			
932079	US Treasury ERA 2 Funding	Funding from the U.S. Department of Treasury to provide rent and/or utility assistance in response to Covid-19	2,337,698	1,004,468	57.0%			
Subt	otal:		\$4,318,497	\$1,126,300	73.9%			
Resource Stewardship								
Parks and Recreation 047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	5,101,115	29,594	99.4%			
914015	TITLE III Federal Forestry	Funds search, rescue and emergency services on federal land as well as fire prevention and forest related educational opportunities	13,374	-	100.0%			
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, New Cypress Landing; Rhoden Cove is pending	282,872	37,565	86.7%			
921064	Amtrak Community Room	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	2,009	-	100.0%			
921116	Miccosukee Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	11,375	-	100.0%			
921126	Chaires Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	23,258	7,046	69.7%			
921136	Woodville Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	39,488	5,403	86.3%			
921146	Fort Braden Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	31,954	-	100.0%			

>>> Grants Program

*Denotes Interest Bearing Grant							
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent		
921156	Bradfordville Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	16,095	-	100.0%		
921166	166Lake Jackson Community Center*Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities		18,429	-	100.0%		
S	ubtotal:		\$5,539,969	\$79,608	98.6%		
Public Works							
214	Mosquito Control	Mosquito control activities (operating)	50,660	3,899	92.3%		
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	1,199,973	-	100.0%		
918001	Southwood Payment - Woodville Highway	Remaining funds for the payment of proportional transportation costs received from a development agreement with Southwood developers	50,178	-	100.0%		
921016	Urban & Community Forestry Grant	Pass-through funds from the Florida Department of Agriculture and Consumer Services for the FY22 Urban and Community Forestry Grant for the implementation of a tree inventory on the County's canopy roads.	25,000	-	100.0%		
921053	Tree Bank *	Payment for the planting of trees which can not be practically planted on development sites	36,440	6,138	83.2%		
922048	Waste Tire Grant- FY23 DEP	Funds from the Florida Department of Environmental Protection for costs related to the transportation and processing/disposal costs for waste tires collected during county Waste Tire Amnesty events.	25,000	13,334	46.7%		
001000	Side Walk District 1*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	14,472	-	100.0%		
002000	Side Walk District 2*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	25,603	-	100.0%		
003000	Side Walk District 3*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	11,300	-	100.0%		
004000	Side Walk District 4*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	143,783	-	100.0%		
005000	Side Walk District 5*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	8,992	-	100.0%		
043007	Fred George Wetland Restoration Grant	Funding from the Florida Department of Environmental Protection toward the project costs for construction of the wetland restoration at Fred George Park.	400,000	-	100.0%		

>>> Grants Program

*Denotes Interest Bearing Grant							
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent		
053008	Old Bainbridge Road Improvement at Knots Lane	Pass-through funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at Knots Lane	279,410	279,410	0.0%		
053011	Old Bainbridge Road Improvement at CC NW	Pass-through funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at Capital Circle NW	108,211	-	100.0%		
053012	Silver Lake Road to State Road 20	Pass-through funding from Florida Department of Transportation for safety enhancements on County Road 260 Silver Lake to State Road 20 Blountstown Hwy	87,855	-	100.0%		
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	1,840,738	92,657	95.0%		
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	12,321	-	100.0%		
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	18,991,053	-	100.0%		
062006	BP Comp Wastewater Treatment Project	Funding is for the Comprehensive Wastewater Treatment Facilities Plan project reimbursed through Blueprint 2000	216,945	59,600	72.5%		
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair-Annawood septic to sewer project	1,866,151	602,367	67.7%		
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	10,069,082	240,914	97.6%		
927018	USEPA Clean Water campaign	Florida Department of Environmental Protection pass-through grant for the United State Environmental Protection Agency (USEPA) "Water & You, Clean Water Campaign" project.	72,037	3,748	94.8%		
927128	FDEP Springs Restoration	Funding from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	594,215	54,941	90.8%		
927129	Small Community Wastewater Treatment Grant	Funding From the Florida Department of Environmental Protection for a Wastewater Treatment Feasibility Analysis for the Upper Wakulla River Basin Management Action Plan Focus Area	275,041	-	100.0%		
927130	FDEP FY22 Springs Restoration Grant	Funding from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	2,222,222	-	100.0%		
932157	Small Cities CDBG-CV Concord School	Pass-through funding from the Florida Department of Economic Opportunity for renovations to the Old Concord School	3,604,207	-	100.0%		
932158	HUD Grant Concord School	Funding from the U.S. Department of Housing and Urban Development for renovations to the Old Concord School	1,000,000	-	100.0%		
951066	HMGP Grant LCSO Admin Building	Pass-through funding from the Florida Division of Emergency Management for a Hazard Mitigation Program Grant for the Leon County Sheriff's Administration Building Wind Retrofit Project.	740,909	-	100.0%		

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Capital Improvement Program

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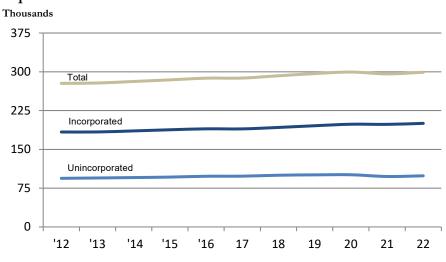
		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY23 Budget	Spent	% Unspent
009010	Significant Benefit District 1 Fee paid by developers to County for road and safety improvements		149,040	-	100.09
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	348,654	-	100.00
009011	Significant Benefit District 3	Fee paid by developers to County for road and safety improvements	10,959	-	100.09
009012	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	107,070	-	100.00
Sı	ıbtotal:		\$44,587,521	\$1,357,007	97.0%
Intervention and Det	ention Alternatives				
Supervised Pre-trial Re					
982064	FDLE JAG Grant Pretrial FY18	Funding for positions in drug/alcohol testing programs (operating)	1,699	-	100.09
982066	FDLE JAG Grant Pretrial FY21-22	Funding for positions in drug/alcohol testing programs (operating)	38,356	-	100.09
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	83,800	83,800	0.0
Si	ibtotal:		\$123,855	\$83,800	32.39
Constitutional 953026	2022/23 Federal Elections Grant	State of Florida Division of Elections funding to improve the administration of Federal elections including voter education	116,327	-	100.09
Sı	ıbtotal:		\$116,327	\$-	100.0
Judicial 943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	88,420	_	100.0%
	abtotal:	Terming and continent cost remaining to frame Drug Court	\$88,420	\$-	100.0%
<u>Miscellaneous</u>					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	85,831	-	100.00
Si	ibtotal:		\$85,831	\$-	100.09
Grants Subtotal			\$64,381,610	\$4,477,541	59,904,06
Less Operating Gran	ts		\$2,475,825	\$366,130	2,109,69
TOTAL			\$61,905,785	\$4,111,411	93.4%

Leon County FY 2023 Mid-Year Report

Capital Improvement Program

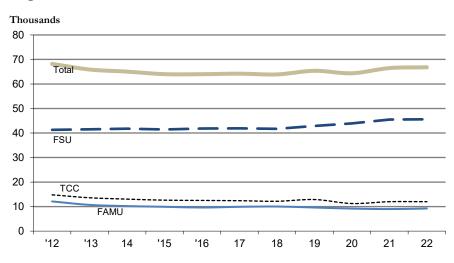
LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT **Some and the second se**

Population



Source: 2022 Population Estimates and Projections from Tallahassee/Leon County Office of Economic Vitality

Higher Education Enrollment



According to the 2022 estimates from the Tallahassee-Leon County Office of Economic Vitality, the current Leon County population is 299,130 where 67% represents the incorporated area and 33% represents the unincorporated area. The total county population estimates grew by 2.37% from the 2020 census.

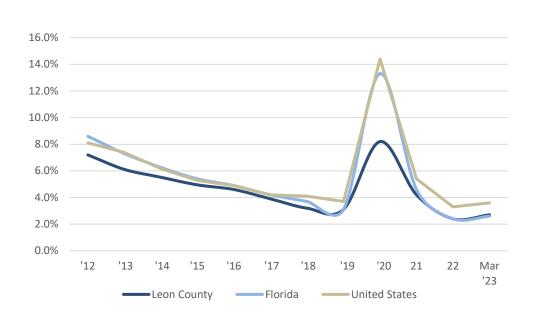
Leon County had the second highest growth rate of neighboring counties at (2.37%) since the 2020 Census. Wakulla (4.19%), Gadsden (-0.97%) and Jefferson (-0.23%).

Three institutions of higher learning are located in Tallahassee: Florida State University (FSU), Florida Agricultural & Mechanical University (FAMU), and Tallahassee Community College (TCC). Total enrollment for Fall 2022 was 66,812, an increase of 322 students from Fall 2021.

Fall 2022 shows an increase in enrollment for FSU and FAMU of 0.23% and 2.46%.

Source: 2022 Education Higher Education Intuitions Enrollment from Tallahassee/Leon County Office of Economic Vitality

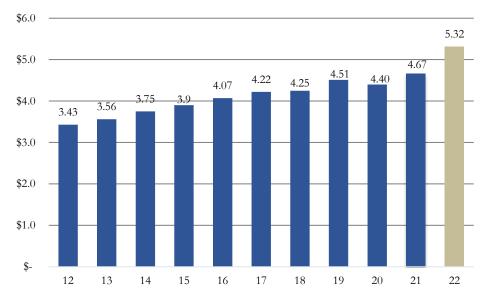
Unemployment Statistics



Source:

Taxable Sales

Billions



Unemployment rates are a traditional indicator of economic health. Leon County's unemployment rate has remained below the state and national averages for the past ten years. Subsequent to the Great Depression in 2010, the state of Florida's unemployment rate peaked at 11.86%.

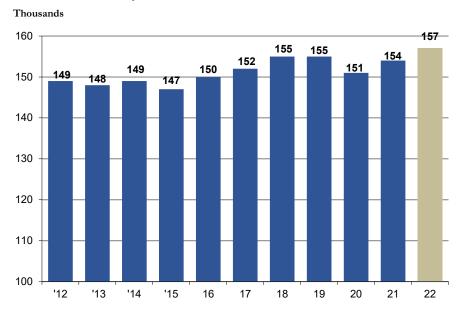
Prior to the COVID-19 pandemic, Florida's unemployment rate had been declining since 2012, when the rate was 8.60%. However, the COVID-19 pandemic and the sustained global economic disruption surrounding the public health emergency has impacted governments, businesses, and individuals across the world. Local Area Unemployment Statistics data shows that FY 2020 MSA unemployment rates increased to 14.4%, while the State increased to 13.3%. Preliminary unemployment rate for MSA is 2.7% in March 2023, slightly above the State rate of 2.6%, and 0.9 points below the US unemployment rate of 3.6%.

Taxable sales data is commonly used as one indicator of regional economic activity. The data is derived from sales tax returns filed monthly by retail establishments with the Florida Department of Revenue. In 2022, taxable sales increased by 13.95% or \$5.32 billion, a reflection of the continued recovery from the COVID-19 recession.

Source:

2022 Office of Economic Vitality, Statistical data, Taxable Sales

²⁰²² Office of Economic Vitality, Workforce, and Income Unemployment Rate Annual Average



Source: 2022 Office of Economic Vitality, Workforce and Income, Labor Force

MSA Employment by Industry – 2012 vs. 2022

Industry	Employees 2012	% Employment	Employees 2022	% Employment	% Change Employees
Government	60,600	42%	54,869	27%	-9%
Education and Health Services	19,900	14%	48,812	24%	145%
Leisure and Hospitality	16,700	12%	20,305	10%	22%
Professional and Business Services	17,900	13%	25,115	12%	40%
Trade, Transportation, and Utilities	1,600	1%	24,588	12%	1,437%
Other Services	6,800	5%	7,909	4%	16%
Financial Activities	7,100	5%	8,261	4%	16%
Construction	5,800	4%	7,921	4%	37%
Manufacturing	3,200	2%	3,825	2%	20%
Information	3,300	2%	3,695	2%	12%
Total	142,900	100%	205,300	100%	44%

Source: 2022 Office of Economic Vitality, Workforce and Income, Projected Employment by Industry & FY14 Leon County Annual Budget Book

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The local labor force consists of the total number of people employed and individuals seeking employment, including those classified as unemployed.

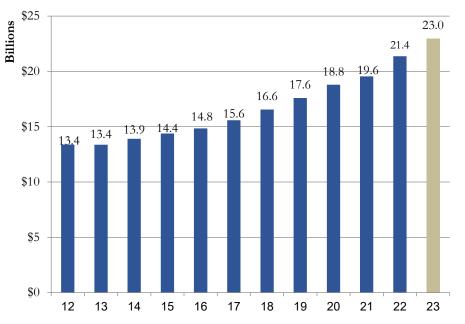
The County labor force remained relatively level from 2012 to 2015. The growing economy reflected an increase to the labor force in 2016 to 2019. However, the total county labor force for 2020 was 151,021, which is a decrease of -2.88% from 2019. The decline is consistent with the effects of the COVID-19 pandemic on the labor force. The labor force numbers increased by 1.68% in 2022.

Over the past ten years, Leon County's major industries have included Government, Education and Health Services, Leisure & Hospitality, and Professional and Business Services. This is attributed to the support needed for the large government and higher infrastructure education in the Tallahassee Metropolitan Statistical Area (MSA). The MSA includes data from Gadsden, Jefferson, Leon, and Wakulla counties, hence the greater employment figure from the County Labor Force chart above.

The largest increase over the past decade (in terms of percentage) has been in Education and Health Services, and Trade, Transportation, and Utilities, while Government has seen the largest decrease. The strain of COVID-19 on the healthcare industry has contributed to the significant increase in Health Services over the past two years.

Total employment in these major industries for 2022 is at a steady rate compared to 2012.

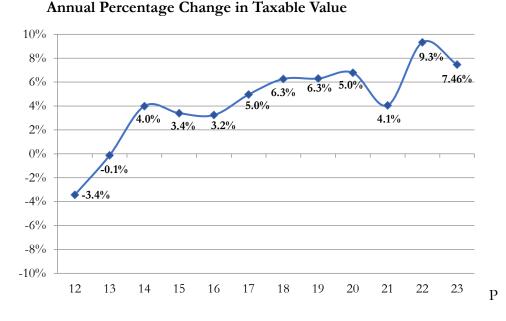
Taxable Value



From 2012 to 2013, valuations remained flat. This was largely due to the continuing recession and а repressed housing market. An improved housing market shows values increasing steadily from 2014 onwards. In FY 2018, property values increased by 6.27%. At the end of the height of the economic rebound FY 22 values increased by 9.33%. Preliminary numbers provided on June 1, 2023 show an 7.46% increase.

Valuations from the prior year ending December 31 are used to develop the next year budget (i.e. 2022 valuations are used to develop the FY 2023/2024 budget).

Source: Certification of Final Taxable Value, Forms DR-403v; 2023 figures based on Preliminary Taxable Values provided by Leon County Property Appraiser (June 1, 2023)



Fiscal year 2012 show the end of the six year downward turn in taxable values from the recession and a collapse of the housing market with 2013 being the first-year values increased.

In 2014, taxable values finally saw an increase over the preceding year of 4% indicating an improving property market. Taxable values moderately increased 3.4% in 2015 and 3.2% in 2016. However, taxable value saw a steady increase from 2017 to 2020. The Final July 1 Property Appraiser property values show a 4.05% increase for 2021. Final numbers for 2022 show an increase of 9.33%.

Source: Certification of Final Taxable Value, Forms DR-403v; 2023 figures based on Final Taxable Values provided by Leon County Property Appraiser (July 1, 2023)

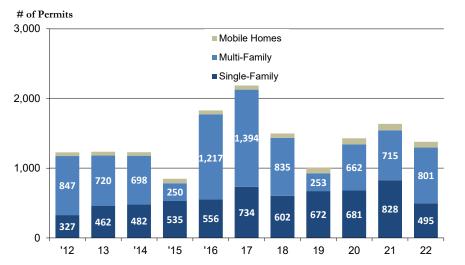
Principal Taxpayers

2021				2022			
Name	Total Taxable Value	Total Taxes		Name	Total Taxable Value	Total Taxes	
Smith Interest General Partnership	\$155,713,820	\$2,971,128		Smith Interest General Partnership	\$161,888,561	\$3,028,899	
Capital Regional Medical Center	\$83,450,440	\$1,577,149]	Capital Regional Medical Center	\$95,158,026	\$1,745,839	
510 West Virginia Street, LLC	\$68,703,450	\$1,318,749]	510 West Virginia Street, LLC	\$74,776,368	\$1,404,562	
District Joint Venture, LLC	\$63,870,998	\$1,225,991		District Joint Venture, LLC	\$72,158,303	\$1,349,888	
Florida Gas Transmission Company, LLC	\$70,285,176	\$1,068,602		Presbyterian Retirement Communities Inc	\$97,863,266	\$1,143,862	
Embarq Florida Inc./Centurylink	\$52,467,398	\$990,071		Talquin Electric Cooperative Inc.	\$74,250,990	\$1,093,146	
Wal-Mart Stores, Inc.	\$57,817,320	\$1,069,840		Florida Gas Transmission Company, LLC	\$70,488,491	\$1,039,533	
Talquin Electric Cooperative Inc.	\$68,212,119	\$1,032,391		Grove Park Apartments LLC	\$54,179,545	\$1,017,681	
Comcast	\$53,769 <i>,</i> 446	\$988,164		Wal-Mart Stores, Inc.	\$55,550,800	\$1,006,933	
Presbyterian Retirement Communities, Inc	\$85,197,291	\$1,013,090		Comcast	\$54,144,350	\$969,427	
Total	\$759,487,458	\$13,255,175		Total	\$810,458,700	\$13,799,770	

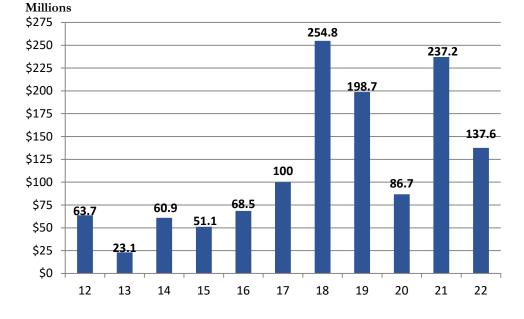
Notes:

Taxes paid reflect all taxing authorities (i.e. School Board, City, Northwest Water Management District, and the Downtown Improvement Authority).

LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT **Some and the second se**



Source: Tallahassee-Leon County Office of Economic Vitality, 2022 Statistical Digest.



Value of Commercial Permits

Source: Tallahassee-Leon County Office of Economic Vitality, 2022 Statistical Digest.

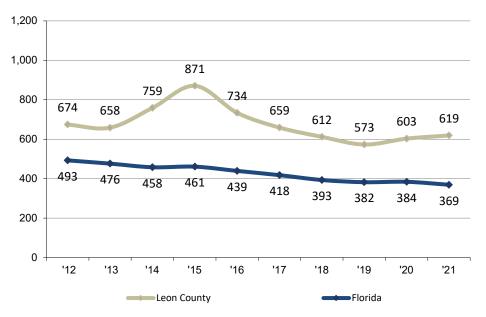
Since 2012, residential building permits have increased steadily with a slight decrease in FY 2015 and reaching its peak in FY 2016 and FY 2017 with large increases in multifamily permits for The Lumberyard, Players Club, Stadium Enclave, Quantum on West Call, College Town Phase III and Lullwater. The effects of the COVID-19 pandemic drove mortgage rates to record lows which allowed additional buyers to enter the home buying market. The significant decline is single- family permits is attributed to the stabilization of growth in permitting activity following the low interest rate environment enacted to combat the impacts of COVID on the economy. Due to high inflation the Federal Reserve began increasing interest rates in 2022. These higher interest rates, which affect borrowing costs, have slowed the new home construction market.

Note: Multi-Family permitting is based on a per bed/unit number.

Over the past 10 years, the number of commercial permits and value of these permits have been volatile. The spike in 2012 was followed by a significant reduction the following year. The 2012 spike can be attributed to three large apartment buildings receiving new construction permits at the same time. The value of permits issued in 2018 is 155% higher than in 2017. This was the first time the value of commercial permitting reached \$254 million. The value of commercial permits issued for new construction in 2021 totaled \$237.2 million. This increase is attributed to the rebounding economy due to low interest rates and pent-up demand. The 2022 value of commercial permits issued for new construction totaled \$137.6 million.

LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT **Some and the second se**

Violent Crime Rate



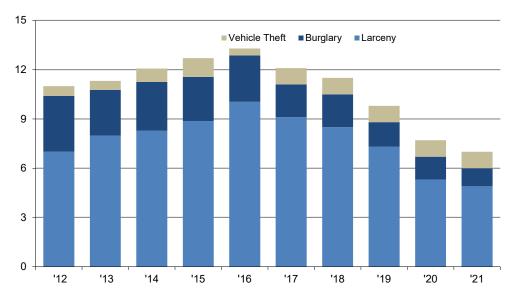
Violent Crime consists of murder, sex offenses, robbery, and aggravated assault. The 2020 rates saw a 5.2% increase from the 2019 index. The 2021 figure stands at 619 Violent Crimes per 100,000 residents, a 2.7% increase from 2020. However, even with the increase over 2020, Leon County moved from 6th lowest to 3rd lowest in the state in per capita crime rate. The state Violent Crime Index saw a decrease of 4%.

*2022 numbers are unavailable

Source: Tallahassee/Leon County Office of Economic Vitality/Florida Statistical Analysis Center, FDLE

Crimes Against Property in Leon County

Thousands



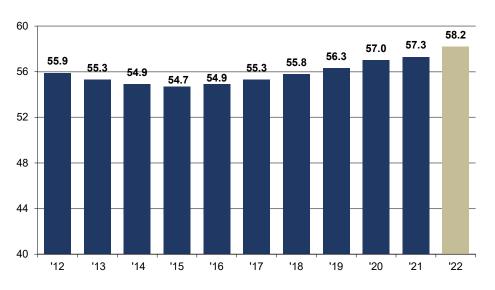
Over a ten-year period, property crimes have averaged 10,827 per year. Since 2016 Leon County has continued to see a decrease in property crimes with a 6.63% decrease in the Property Crime Index between 2020 and 2021.

*2022 numbers are unavailable

Source Tallahassee/Leon County Office of Economic Vitality/Florida Statistical Analysis Center, FDLE

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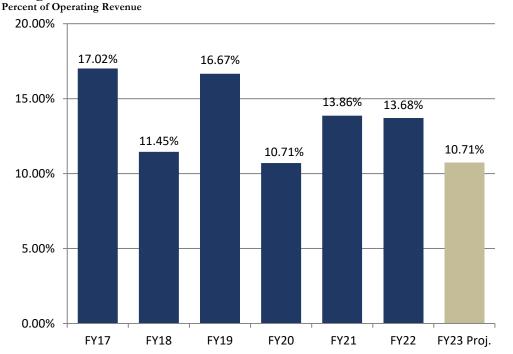


Source: Property Appraiser, Official Tax Roll Certification

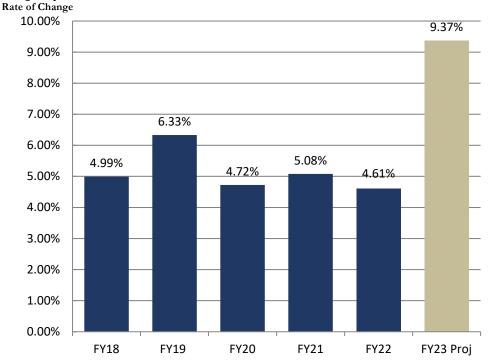
Continuing with the recession in 2010 and the recovery of a slumping economy, homestead parcels declined to 54,745 in 2015. Since 2016 homestead parcels have gradually increased and are at the highest level since the "Great Recession". The economic impact of the COVID-19 pandemic drove mortgage rates to record lows which allowed additional buyers to enter the home buying market. Mortgage rates are starting to increase again as the U.S. Federal Reserve continues to issue rate hikes to bring inflation down.

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Intergovernmental Revenue



Property Tax Revenue



Analysis: The monitoring of intergovernmental revenue is important due to the volatility of this funding source. Dependence on intergovernmental revenue can be harmful; especially if the external source withdraws the funds entirely and/or reduces its share of costs. Leon County continues to work to reduce dependency on intergovernmental revenues in comparison to total operating revenues.

Grants are not generally included in intergovernmental revenue projections; however, grants are included in this projection and account for a significant portion of actual intergovernmental revenue. Revenues related to FEMA reimbursement for Hurricane Hermine, Irma and Michael are reflected in the increases for FY 2017 and 2019 respectively. COVIDand FEMA reimbursement 19 revenues, which include CARES and ARPA funding, are reflected in the increase FY 2022. for Intergovernmental revenue is expected to account for 10.71% of operating revenues in FY 2023.

Formula: Intergovernmental Revenues divided by Total Operating Revenues.

Source: FY 2023 Budget Summary

Analysis: In the past ten years, Leon County has become more reliant on property tax revenue, primarily due to efforts to reduce dependence on intergovernmental revenue.

The Board maintained the 8.3144 millage rate through FY 2023. However, property tax revenue increased by 9.37% or \$12,652,336 in FY 2023.

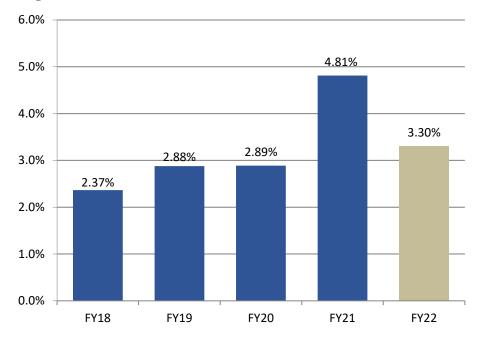
Formula: Current Year minus Prior Year divided by Prior Year.

Source: The 2022 Revised Recapitulation of the Ad Valorem Assessment Roll, 2022 Certification of Final Taxable Value and Statistical Digest.

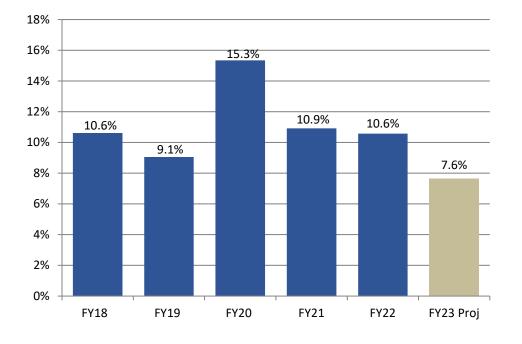
Second County Fiscal Year 2023 Mid-Year Financial Report

Revenue Projections

Budgeted v. Actual Revenues



Capital Outlay Percentage of Total Expenditures



Analysis: This indicator examines the differences between actual revenues received versus budgeted revenues during the past fiscal year. Typically, actual revenues versus budgeted revenues fall in the range of plus or minus five percent.

Revenues rebounded and returned to pre-COVID collection levels sooner than forecasted after the stay-at-home orders were lifted resulting in higher than budgeted revenue collection.

Formula: Actual General Fund, Special Funds and Enterprise Fund Revenue minus Budgeted General Fund, Special Funds and Enterprise Fund Revenue divided by Budgeted Revenues.

Source: FY 2022 Revenue Summary Report and FY 2023 Budget Summary.

Analysis: The purpose of capital outlay in the budget is to replace equipment or to add new equipment and infrastructure. The ratio of capital outlay to net operating expenditures is a rough indicator of whether the stock of equipment and infrastructure is being replaced or added.

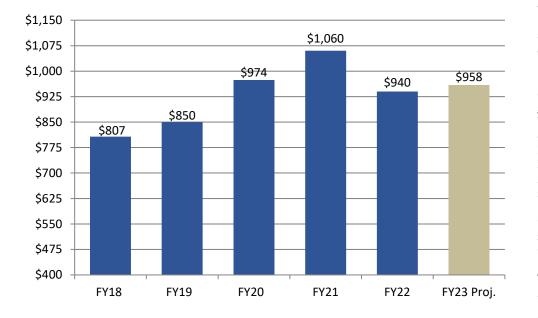
The decline from FY 2018 to FY 2019 is associated with the capital budget focusing on the maintenance of infrastructure rather than new capital infrastructure coming out of the recession. The FY 2020 increase is related to the acquisition of a new helicopter for the Leon County Sheriff's Office and \$4.8 million in Energy Savings Capital Projects (ESCO) projects for County facilities including the Detention Center.

The FY 2023 projection is based upon what has been budgeted for the current fiscal year and does not include carry forward projects from the previous fiscal year.

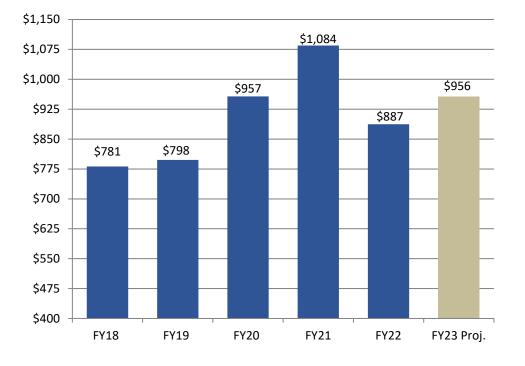
Formula: Capital Outlay Divided by Total Operating Expenditures.

Source: FY 2022 Expenditure Summary Report and FY 2023 Budget Summary.

Revenue Per Capita



Expenditures Per Capita



Analysis: Examining per capita revenue indicates changes in revenue relative to changes in population size. If the County's population increases, revenue will need to increase to meet the needs for services of the population. As per capita revenue decreases, it becomes difficult to maintain the existing level of services unless new revenue sources are found or there is a decrease in operating expenses. As Leon County's population grows, so too does the revenue. FY 2019 brought about additional revenue outside of the normal collections due to FEMA reimbursement from Hurricane Michael and property tax revenues. FY 2020 increased due to the County receiving \$51.2 million in CARES Act funding from the Federal Government to assist citizens and local businesses including non-profits. FY 2021 includes an additional \$76.7 million in federal funding received from the U.S. Treasury, including \$57 million from the American Recovery Plan Act (ARPA) funds and \$19.7 million for the Emergency Rental Assistance (ERA) programs. The FY 2023 projection is reflective of the county returning to its normal revenue with no additional funding.

Formula: General Fund, Special Revenue Funds, and Enterprise Fund Revenues Divided by Population.

Source: FY 2022 Revenue Summary Report and the FY 2023 Budget Summary.

Analysis: Changes in per capita expenditures reflect changes in expenditures relative to changes in population. FY 2021 includes an additional \$76.7 million in federal funding received from the U.S. Treasury, \$57 million from the American Recovery Plan Act (ARPA) funds and \$19.7 million for the Emergency Rental Assistance (ERA) programs. The FY 2023 projection is reflective of the county returning to its normal expenditures with no additional funding.

Formula: Actual General Fund, Special Funds, Enterprise Fund and Debt Service divided by population.

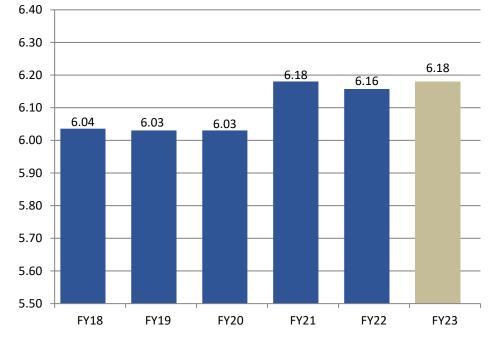
Source: FY 2022 Expenditure Summary Report, Office of Economic Vitally, and FY 2023 TRIM Ad and the FY 2023 Budget Summary.

General/Fine & Forfeiture Fund Balance Millions



Employees Per Capita

Employees per 1,000 Leon County Residents Thousands



Analysis: Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The year ending fund balance for FY 2021 is \$44.34 million and the year ending fund balance for FY 2022 is \$43.98 million. The increase in FY 2021 reflects the remaining \$5.2 million of the \$7.75 million transfer of American Rescue Plan Act (ARPA) funding, of which a portion was used as revenue loss recovery to balance the FY 2022 and FY 2023 budgets to support general government services. The FY 2023 estimated fund balance of \$44.85 million, reflects 24% of FY 2023 operating expenditures.

Formula: Prior year fund balance plus actual revenues minus actual expenditures.

Source: Summary of Fund Balance and Retained Earnings, FY 2022 Annual Performance & Financial Report.

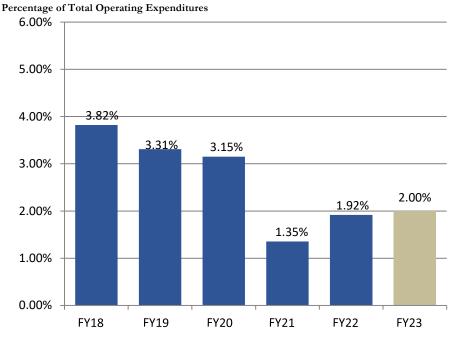
Analysis: Personnel costs are a major portion of an operating budget; for that reason, plotting changes in the number of employees per capita effectively measures changes in expenditures. Overall, the County is controlling the cost associated with this financial indicator. Note that the number of employees includes Officers. Constitutional In other like-sized comparison to counties, Leon County ranks second lowest in number of employees per capita.

Formula: Number of Full-Time Employees Divided by Population multiplied by 1,000.

Source: FY22-23 Annual Budget Document and Tallahassee/Leon County Office of Economic Vitality Demographics Data.

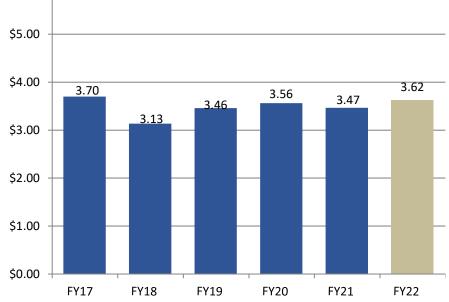
■ Second County Fiscal Year 2023 Mid-Year Financial Report

Debt Service



Liquidity Ratio of Current Assets to Current Liabilities





Analysis: Debt service is defined as the amount of principal and interest that a local government pays each year on net direct bonded long-term debt, plus the interest on direct short-term debt. Increasing debt service reduces expenditure flexibility by adding to the County's financial obligations. Leon County's debt service has trended downward over the past five years. By capitalizing on the availability of low interest rates and renegotiating long-term debt, Leon County's debt service has continued to decline. A previous bond that funded the purchase of the Courthouse annex reached maturity and was paid off in FY 2020 accounting for the reduced debt service in FY 2021. The FY 2022 increase accounts for the first debt service payments being due for financing of the purchase and building improvements for the Supervisor of Elections Voting Operations Center and ESCO energy improvements. The FY 2023 debt level is extremely low for our county size.

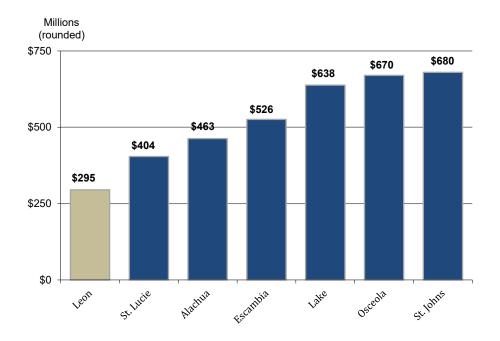
Formula: Debt Service divided by Total Operating Expenditures. Source: FY 2022 Expenditure Summary and the FY 2023 Budget Summary.

Analysis: The current ratio is a liquidity indicator that measures a government's short-run financial condition by examining the ratio of cash and short-term assets against current liabilities. This ratio shows whether a government can pay its shortterm debt obligations. The International City / County Management Association (ICMA) states ratios that fall below 1:1 for more than three consecutive years is a decidedly negative indicator. The ICMA further recommends keeping this ratio above 1:1. Leon County continues to maintain a liquidity ratio above this level. The decline in the level in FY18 is due to cash outlay for two successive Hurricanes, Hermine and Irma, and the lag in reimbursement of cash for storm recovery costs from FEMA. FY 2019 increase is due to FEMA reimbursement for Hurricanes, Hermine, Irma and Michael (3rd consecutive hurricane). FY 2020 marks the start of CARES and ARPA funding due to the COVID-19 pandemic.

Formula: Cash and short-term investments divided by Current Liabilities Source: FY 2022 Comprehensive Annual Financial

Source: FY 2022 Comprehensive Annual Financial Report

Total Net Budget (FY23)

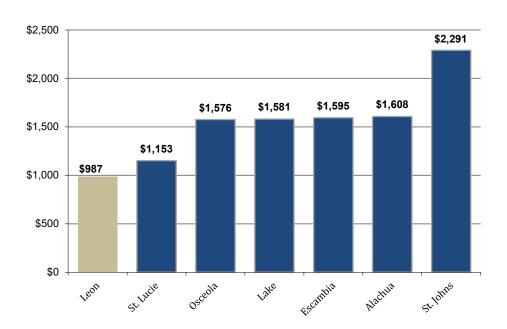


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$295 million. St. Lucie County's net budget is 37% higher than Leon County's.

As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Source: FY 2023 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY23)

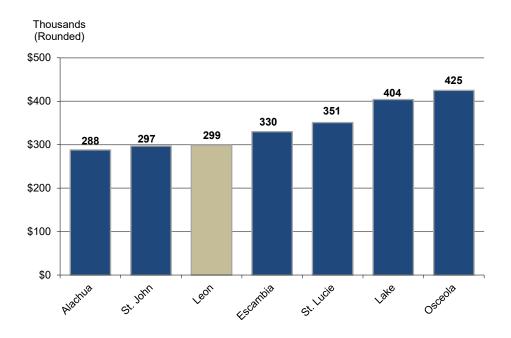


Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 17% higher than Leon County's (St. Lucie County). St. Johns County spends more than two times the amount per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2023 & FY 2023 Leon County Office of Management and Budget Survey

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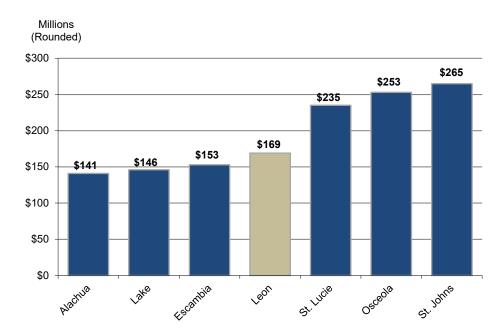
Countywide Population (2022)



Leon County Office of Economic Vitality estimated Leon County 2022 population at 299,130 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 5/1/2023

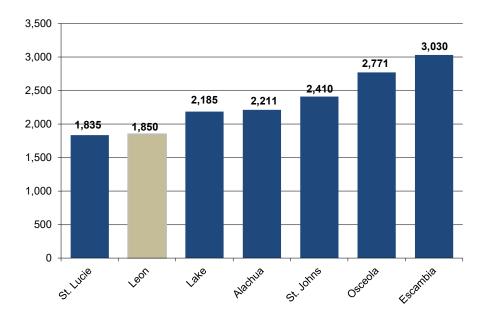
Anticipated Ad Valorem Tax Collections (FY23)



Among the like-sized counties, Leon County collects \$169 million in ad valorem taxes. Leon County collects \$25 million less than the mean collection (\$194 million). In addition, increased property valuations associated with a favorable market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Source: Florida Department of Revenue 2022 Taxable Value by County

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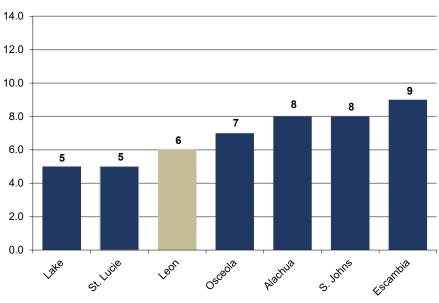
Total Number of County Employees (FY23)

County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

All the comparable counties surveyed reported a higher number of employees than reported the previous year.

Source: FY 2023 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY23)



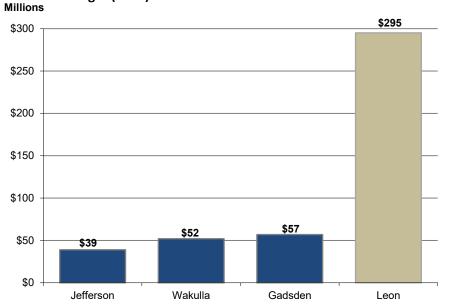
Leon County is second highest just above Lake, St. Lucie and St. Johns Counties with a ratio of 6 employees for every thousand County residents.

Source: University of Florida, Bureau of Economic and Business Research & FY 2023 Leon County Office of Management and Budget Survey

* Comparative Counties updated based on 2022 population estimates. Source: University of Florida, Bureau of Economic and Business Research.

LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT Attachment #5 Page 57 of 64 **Comparative Data – Surrounding Counties**

Total Net Budget (FY23)

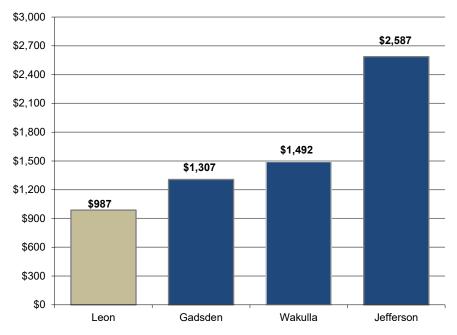


Among surrounding counties, Leon County has the highest operating budget with a net budget of \$295 million. Jefferson County has the lowest with a net budget of \$39 million.

As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Source: FY 2023 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY23)



Leon County is the lowest for dollars spent per county resident when compared to surrounding counties. Gadsden County spends 32% more per county resident.

Source: University of Florida: Bureau of Economic and Business Research & FY 2023 Leon County Office of Management and Budget Survey

LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT Attachment #5 Page 58 of 64 **Comparative Data – Surrounding Counties**

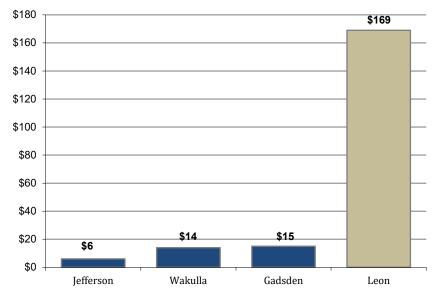
Countywide Population (2022) Thousands (Rounded) 350 299 300 250 200 150 100 44 50 35 15 0 Jefferson Wakulla Gadsden Leon

The University of Florida Bureau of Economic and Business Research estimated the 2022 Leon County population at 299,130. Leon County has 255,163 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Wakulla has the highest projected population growth rate since the 2020 census at 4.16% compared to Gadsden (0.32%), Leon (2.37%), and Jefferson (2.85%).

Source: University of Florida, Bureau of Economic and Business Research.

Anticipated Ad Valorem Tax Collections (FY23)

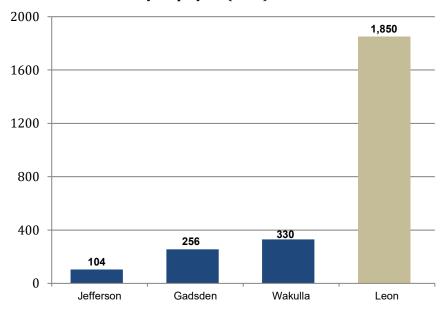
Millions



Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2022 Taxable Value by County

LEON COUNTY FISCAL YEAR 2023 MID-YEAR FINANCIAL REPORT Attachment #5 Page 59 of 64 **Comparative Data – Surrounding Counties**

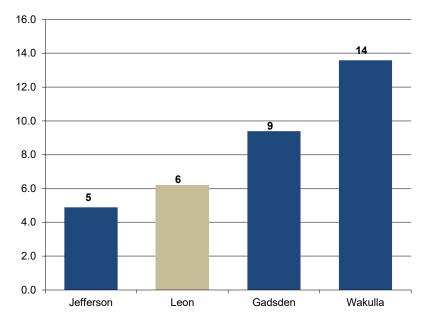


Total Number of County Employees (FY23)

County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the highest number of county employees.

Source: FY 2023 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY23)



Leon County has a ratio of 6 employees for every thousand county residents making it the lowest when compared to surrounding counties.

Source: University of Florida, Bureau of Economic and Business Research & FY 2023 Leon County Office of Management and Budget Survey

	Net	
	Budget Per	Staff Per
County	Capita	1,000
Lee	\$811	4.64
Santa Rosa	\$913	6.01
Hamilton	\$931	12.62
Leon	\$987	6.18
Union	\$1,063	7.33
Glades	\$1,074	11.33
Seminole	\$1,117	6.70
Manatee	\$1,127	9.16
St. Lucie	\$1,153	5.24
Pinellas	\$1,196	5.39
Highlands	\$1,235	9.65
Citrus	\$1,270	7.95
Polk	\$1,298	6.11
Madison	\$1,306	10.36
Gadsden	\$1,307	9.39
Orange	\$1,338	13.13
Brevard	\$1,351	7.15
Levy	\$1,353	14.52
Okaloosa	\$1,355	7.53
Holmes	\$1,450	4.04
Marion	\$1,451	7.69
Sumter	\$1,479	5.74
Wakulla	\$1,492	13.59
Clay	\$1,530	7.89
Suwannee	\$1,546	10.88
Osceola	\$1,576	6.52
Lake	\$1,581	5.41
Escambia	\$1,595	9.19
Alachua	\$1,608	7.68
Desoto	\$1,678	10.56
Bradford	\$1,764	15.44
Flagler	\$1,787	7.24
Hardee	\$1,791	13.94

	Net	
	Budget Per	Staff Per
County	Capita	1,000
Volusia	\$1,848	4.07
Baker	\$1,854	8.07
Pasco	\$1,860	9.16
Lafayette	\$1,894	11.14
Duval	\$1,929	7.61
Nassau	\$1,958	9.67
Palm Beach	\$1,968	8.05
Columbia	\$2,006	7.96
Hendry	\$2,015	10.61
Jackson	\$2,016	8.74
Hillsborough	\$2,046	6.69
Indian River	\$2,048	9.63
Calhoun	\$2,181	9.61
Sarasota	\$2,261	8.49
St. Johns	\$2,291	8.35
Вау	\$2,294	10.27
Okeechobee	\$2,359	11.88
Taylor	\$2,416	9.73
Miami-Dade	\$2 <i>,</i> 436	10.90
Monroe	\$2,482	15.98
Broward	\$2 <i>,</i> 487	6.56
Charlotte	\$2 <i>,</i> 525	11.85
Jefferson	\$2 <i>,</i> 587	4.89
Gulf	\$2,619	14.43
Walton	\$3,108	16.27
Gilchrist	\$3 <i>,</i> 150	10.77
Putnam	\$3 <i>,</i> 160	9.14
Martin	\$3,270	11.46
Hernando	\$3,323	4.18
Collier	\$3,374	10.58
Dixie	\$3,853	12.89
Washington	\$5,203	8.52
Liberty	\$5,450	16.89
Franklin	\$6,611	14.73

Percent of Exempt Property

			Staff			
6	0/ 5	Net Budget	Per		0/ From th	Net Budget
County	% Exempt	Per Capita	1,000	County		
Walton	8%	\$3,108	16.27	Gulf		
Collier	9%	\$3,374	10.58	Citrus		
Martin	13%	\$3,270	11.46	Duval		
Palm Beach	13%	\$1,968	8.05	Putnam		
Manatee	13%	\$1,127	9.16	Seminole		
Marion	14%	\$1,451	7.69	Desoto		
Miami-Dade	14%	\$2,436	10.90	Madison		
St. Johns	14%	\$2,291	8.35	Gilchrist		· · ·
Monroe	15%	\$2,482	15.98	Clay		
Lee	15%	\$811	4.64	Highlands	-	
Santa Rosa	15%	\$913	6.01	Bradford	Bradford 27%	Bradford 27% \$1,764
Indian River	16%	\$2,048	9.63	Levy	Levy 28%	Levy 28% \$1,353
St. Lucie	16%	\$1,153	5.24	Hernando	Hernando 28%	Hernando 28% \$3,323
Broward	16%	\$2,487	6.56	Calhoun	Calhoun 29%	Calhoun 29% \$2,181
Sumter	16%	\$1,479	5.74	Escambia	Escambia 29%	Escambia 29% \$1,595
Nassau	18%	\$1,958	9.67	Brevard	Brevard 30%	Brevard 30% \$1,351
Okaloosa	19%	\$1,355	7.53	Washington	Washington 30%	Washington 30% \$5,203
Charlotte	19%	\$2,525	11.85	Columbia	Columbia 30%	Columbia 30% \$2,006
Pinellas	19%	\$1,196	5.39	Jefferson	Jefferson 31%	Jefferson 31% \$2,587
Osceola	19%	\$1,576	6.52	Okeechobee	Okeechobee 33%	Okeechobee 33% \$2,359
Hardee	19%	\$1,791	13.94	Leon	Leon 33%	Leon 33% \$987
Вау	19%	\$2,294	10.27	Jackson	Jackson 34%	Jackson 34% \$2,016
Orange	20%	\$1,338	13.13	Dixie	Dixie 34%	
Hamilton	20%	\$931	12.62	Baker		
Hillsborough	20%	\$2,046	6.69	Hendry		
Polk	21%	\$1,298	6.11	Gadsden	,	
Lake	21%	\$1,581	5.41	Wakulla		
Flagler	21%	\$1,787	7.24	Lafayette		
Taylor	22%	\$2,416	9.73	Alachua	· · · ·	
Pasco	22%	\$1,860	9.16	Holmes		
Sarasota	22%	\$2,261	8.49	Union		
Franklin	22%	\$6,611	14.73	Glades		
Volusia	23%	\$1,848	4.07	Liberty		
Suwannee	23%	\$1,546	10.88	LIDERTY		

Note: The following counties were non-responsive to survey requests: Duval, Flagler, Franklin, Glades, Jefferson, Liberty, Martin, Putnam, St. Johns, and Volusia

	Staff	Total	
County	Per 1,000	FTE positions	Population
Holmes	4.04	80	19,784
Volusia	4.07	2328.65	572,815
Hernando	4.18	832	199,207
Lee	4.64	3,724	802,178
Jefferson	4.89	73	14,923
St. Lucie	5.24	1,835	350,518
Pinellas	5.39	5,242	972,852
Lake	5.41	2,185	403,857
Sumter	5.74	812	141,420
Santa Rosa	6.01	1,182	196,834
Polk	6.11	4,705	770,019
Leon	6.18	1850	299,130
Osceola	6.52	2,771	424,946
Broward	6.56	12,922	1,969,099
Hillsborough	6.69	10,178	1,520,529
Seminole	6.70	3,243	484,054
Brevard	7.15	4,487	627,544
Flagler	7.24	899.33	124,202
Union	7.33	114	15,550
Okaloosa	7.53	1,624	215,751
Duval	7.61	7868	1,033,533
Alachua	7.68	2,211	287,872
Marion	7.69	3,016	391,983
Clay	7.89	1,779	225,553
Citrus	7.95	1,256	158,009
Columbia	7.96	569	71,525
Palm Beach	8.05	12,223	1,518,152
Baker	8.07	225	27,881
St. Johns	8.35	2480	296,919
Sarasota	8.49	3,839	452,378
Washington	8.52	217	25,461
Jackson	8.74	423	48,395
Putnam	9.14	679	74,249

Total County Employees per 1,000 Residents

Staff Total Per FTE County 1,000 positions Population Pasco 9.16 3,864 421,768 Escambia 9.19 3,030 329,583 Gadsden 9.39 413 43,967 Calhoun 9.61 132 13,740 Indian River 9.63 1,594 165,559 Highlands 9.65 995 103,102 Nassau 9.67 926 95,809 Taylor 9.73 208 21,375 Bay 10.27 1,889 184,002 Madison 10.36 191 18,438 Desoto 10.56 367 34,748 Collier 10.58 4,137 390,912 Hendry 10.61 431 40,633 Gilchrist 10.77 203 18,841 Suwannee 10.88 486 44,688 Miami-Dade 10.90 30,050 2,757,592 La				
County1,000positionsPopulationPasco9.165,428592,669Manatee9.163,864421,768Escambia9.193,030329,583Gadsden9.3941343,967Calhoun9.6113213,740Indian River9.631,594165,559Highlands9.65995103,102Nassau9.6792695,809Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938		Staff	Total	
Pasco9.165,428592,669Manatee9.163,864421,768Escambia9.193,030329,583Gadsden9.3941343,967Calhoun9.6113213,740Indian River9.631,594165,559Highlands9.65995103,102Nassau9.6792695,809Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938				
Manatee9.163,864421,768Escambia9.193,030329,583Gadsden9.3941343,967Calhoun9.6113213,740Indian River9.631,594165,559Highlands9.65995103,102Nassau9.6792695,809Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938				-
Escambia9.193,030329,583Gadsden9.3941343,967Calhoun9.6113213,740Indian River9.631,594165,559Highlands9.65995103,102Nassau9.6792695,809Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938				-
Gadsden9.3941343,967Calhoun9.6113213,740Indian River9.631,594165,559Highlands9.65995103,102Nassau9.6792695,809Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938			-	
Calhoun9.6113213,740Indian River9.631,594165,559Highlands9.65995103,102Nassau9.6792695,809Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Escambia		3,030	
Indian River9.631,594165,559Highlands9.65995103,102Nassau9.6792695,809Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Gadsden	9.39	413	43,967
Highlands9.65995103,102Nassau9.6792695,809Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938		9.61	132	13,740
Nassau9.6792695,809Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Indian River	9.63	1,594	165,559
Taylor9.7320821,375Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Highlands	9.65	995	103,102
Bay10.271,889184,002Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Nassau	9.67	926	95,809
Madison10.3619118,438Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Taylor	9.73	208	21,375
Desoto10.5636734,748Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Вау	10.27	1,889	184,002
Collier10.584,137390,912Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Madison	10.36	191	18,438
Hendry10.6143140,633Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Desoto	10.56	367	34,748
Gilchrist10.7720318,841Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Collier	10.58	4,137	390,912
Suwannee10.8848644,688Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Hendry	10.61	431	40,633
Miami-Dade10.9030,0502,757,592Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Gilchrist	10.77	203	18,841
Lafayette11.14877,808Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Suwannee	10.88	486	44,688
Glades11.3313912,273Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Miami-Dade	10.90	30,050	2,757,592
Martin11.461852161,655Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Lafayette	11.14	87	7,808
Charlotte11.852,331196,742Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Glades	11.33	139	12,273
Okeechobee11.8846839,385Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Martin	11.46	1852	161,655
Hamilton12.6216913,395Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Charlotte	11.85	2,331	196,742
Dixie12.8921916,988Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Okeechobee	11.88	468	39,385
Orange13.1319,4541,481,321Wakulla13.5947835,169Hardee13.9435625,544Gulf14.4323015,938	Hamilton	12.62	169	13,395
Wakulla 13.59 478 35,169 Hardee 13.94 356 25,544 Gulf 14.43 230 15,938	Dixie	12.89	219	16,988
Hardee13.9435625,544Gulf14.4323015,938	Orange	13.13	19,454	1,481,321
Gulf 14.43 230 15,938	Wakulla	13.59	478	35,169
· · · · · · · · · · · · · · · · · · ·	Hardee	13.94	356	25,544
Levy 14.52 643 44.288	Gulf	14.43	230	15,938
17.52 075 77,200	Levy	14.52	643	44,288
Franklin 14.73 187.5 12,729	Franklin	14.73	187.5	12,729
Bradford 15.44 417 27,013	Bradford	15.44	417	27,013
Monroe 15.98 1341.64 83,961	Monroe	15.98	1341.64	83,961
Walton 16.27 1,294 79,544	Walton	16.27	1,294	79,544
Liberty 16.89 132.28 7,831	Liberty	16.89	132.28	7,831

Note:

The following counties were non-responsive to survey requests: Duval, Flagler, Franklin, Glades, Jefferson, Liberty, Martin, Putnam, St. Johns, and Volusia

Background

During the June 19, 2018 meeting, the Board directed staff to provide an annual status update on gender-based pay equity in Leon County government. As such, staff conducted an extensive review of the salaries and wages of all 771 Leon County employees to determine whether gender-based pay inequities exist within the organization. The study revealed no indication of pay inequity between male and female employees.

Analysis

To ensure the review evaluated pay equity specifically within the County organization, only employees subject to the County's pay plan and Human Resources policy were included in the gender pay study. It did not include staff of the constitutional offices, Court Administration, or the Department of PLACE (Planning, Blueprint, and the Office of Economic Vitality).

Consistent with standard practice in the Human Resources field, this review utilized a three-tiered approach to evaluate empirical pay data within the County:

- 1. Compare median salaries of male and female employees organization-wide
- 2. Compare individual salaries among employees in "like positions" (i.e., employees with the same job title and in the same pay grade)
- 3. Compare individual salaries among employees in "similarly-situated groupings" (i.e., different job title but same pay grade, type of work, and level of responsibility)

Overall Median Comparison for Leon County Government

To evaluate overall pay equity across the entire organization, the analysis compared the median annualized salary of all male and female Leon County employees. This initial portion of the analysis indicated the following (bold font added for emphasis):

- Organization-wide, female employees earn slightly more than the median salary of men.
- Male employees earn a median salary of \$46,650 and female employees earn a median salary of \$47,905, a difference of 3%.
- By comparison, at the state level women earned 14% less than men, and at the national level women earned 17% less than men in 2022. These statistics are summarized in the table below:

	Women	Men	Difference (\$)	% Difference (women to men)
Leon County	\$47,905	\$46,650	\$1,255	3%
State of Florida	\$42,536	\$49,712	(\$7,176)	(14%)
United States	\$50,492	\$60,528	(\$10,036)	(17%)

Like Positions Salary Review Results

This analysis compared the salaries of male and female employees in "like positions," which are those with the same job title and in the same pay grade. This portion of the analysis examined 512 employees across 104 different position groups. The analysis indicated the following:

- 58 groups consisting of 202 employees were comprised of only male or only female employees and therefore were not evaluated further.
- 1 groups consisting of 7 employees each had 1 male and 1 female with equal in pay in their group (same pay grade with the same job title) and were also not evaluated further.

Like Positions Salary Review Results (Continued)

- 12 groups consisting of 59 employees were eliminated from further review because the highest-paid employee, regardless of gender, earns within 5% of the next-highest paid employee of the opposite gender.
- The remaining 33 groups consist of 244 employees in "like positions" with a male employee earning the highest salary/wage in 13 of the groups and a female employee earning the highest salary/wage in the 20 of the groups.

Similarly Situated Positions Salary Review Results

This analysis evaluated County employees who each have unique job titles. These employees were evaluated in "similarly-situated" groupings, which are groups of employees with different job titles but are in the same pay grade, perform the same type of work, and share substantially the same level of responsibility. This portion of the analysis evaluated the remaining 173 employees within 56 similarly-situated groups. The analysis indicated the following:

- 13 groups consisting of 27 employees were comprised of only male or only female employees and therefore were not evaluated further.
- 29 groups consisting of 114 employees were determined to be unique within their pay grade in terms of their duties and responsibilities as well as the knowledge, skills, and abilities required to perform their job functions and were also not evaluated further.
- 3 groups consisting of 6 employees was eliminated from further review because the highest-paid employee, regardless of gender, earns within 5% of the next-highest paid employee of the opposite gender.
- Of the remaining 11 groups consisting of 26 "similarly-situated" employees, a female employee earned the highest salary in 6 of the 11 groups.

Gender-Based Pay Equity Summary

Leon County maintains a pay structure that is balanced organization-wide and at all levels of the organization with respect to gender. Staff conducted this review of gender-based pay equity within the County organization utilizing a commonly accepted practice in the Human Resources field. This review found that salaries for male and female Leon County employees organization-wide are comparable, with men earning a minimal lower median salary than women (3% difference). Pay equity in Leon County far exceeds state and federal statistics, where women's median salary is 14% and 17% less than men, respectively.

Among County employees in similarly-situated positions, a female employee earns the highest salary or wage in 67% of the groups reviewed. In the vast majority of all groups, the highest paid employee was also the longest tenured in her/his position.

It should be noted that at the highest level of the organization, Leon County makes a concerted and ongoing effort to maintain gender balance among department directors and executive level staff. Of the County's 14 administrative departments, 6 department directors are female and 8 are male. Of the County's two Assistant County Administrators, one is male and one is female. Although it is difficult to directly compare the functions, responsibilities, and complexity of these positions, salaries are balanced among directors within the same pay grade, with some female directors earning more than their male counterparts and vice-versa.

The County's efforts to maintain this balance reflects the organization's continued commitment to gender equity as evidenced by the findings of this study.

5.11.2 <u>Procedure: Overtime</u>

Leave time earned and used is recorded daily on the official time sheet.

5.12 <u>On-Call, Stand-By, and Call-Out Pay</u>

Employees in positions that provide "emergency" service on a recurring basis may volunteer or be designated "on-call" during other than normal working hours. Employees in such "on-call" status are expected to be constantly available in order to respond immediately to the need for their services. Such employees shall receive "ON-CALL" pay consisting of a weekly premium in an amount designated by the Board, and shall be paid for the time worked.

When an emergency requires employees not scheduled for "ON-CALL" duty to be in preparedness status to come to work upon call, they are considered to be on "STAND-BY," and are compensated according to the established "ON-CALL" premium amount. Should these employees' status move from ON-CALL or STAND-BY into "CALL-OUT," or should any employee with no prior notice be called out, they are compensated from the time of the call and provided a minimum of two hours worked. Compensation differs between normal weekday (Monday thru Friday), weekend (Saturday & Sunday), and Holiday.

On-Call pay is 150.00 per day, 1520.00 per weekend day and 320.00 per Holiday. (Weekend days are defined as Saturday and Sunday.) Should the employee be called out, a minimum of two (2) hours pay will be granted.

5.13 <u>Shift Incentive Stipends for Emergency Medical Technicians and Paramedics</u>

The County Administrator is authorized to allow the following shift incentive stipend payments for Emergency Medical Technicians (EMTs) and Paramedics during critical staffing periods, subject to funding availability within the EMS Division personnel budget. These stipends may be provided to personnel within all EMT, Paramedic, 213 and 215 pay grades.

A. Extra Shift Incentive Stipend:

- i. Full-time employees working ambulance or dispatch shifts, in addition to their regularly scheduled shifts, and with no absences from work during the pay period (including the use of leave time on a scheduled day), may be eligible for a stipend of up to \$240 per shift for all extra shifts of 12 hours or more worked during any single pay period.
- ii. Part-time employees working additional ambulance or dispatch shifts beyond three 12-hour shifts in a week (36 hours), and with no absences from work during the pay period (including the use of leave time on a scheduled day), may be eligible for a stipend of up to \$180 per shift for all extra shifts of 12 hours or more worked during any single pay period.

temporary employment is six (6) consecutive months or longer.

The FRS offers two programs from which to choose: the Pension Plan and the Investment Plan.

6.02.1 <u>Retiree Health Insurance Contribution</u>

The Leon County Health Insurance Contribution is available to eligible employees who retire on or after October 1, 2019 to help offset the cost of post-employment health insurance premiums. The contribution is available to the Retiree only. Retired employees will receive \$5-7.50 per month for each year of service with Leon County, up to a maximum of 30 years of service at Leon County. The contribution amount will be applied to whatever coverage the employee selects. The ability to offer the contribution will be determined annually based on availability of funds.

The contribution will end when the retiree becomes eligible for Medicare or upon the death of the retiree, whichever occurs first. Dependents will not be eligible for the contribution. If a retiree cancels health insurance coverage, there is no future opportunity to participate in the contribution or health insurance.

In order to be eligible for the contribution, employees who retire must meet the following criteria:

- 1. Employee must retire with 10 years of service with Leon County, be vested in FRS and have reached your normal retirement date.
- 2. Employee must have health insurance coverage on the last active date of employment.
- 3. Employee must be under age 65 and not eligible for Medicare.

6.03 <u>Deferred Compensation</u>

Leon County offers the opportunity to contribute to a Deferred Compensation Plan through payroll deduction. A Deferred Compensation Plan provides the opportunity to participate in a long-range savings program, which is designed to supplement retirement income. Booklets explaining these plans are available in Human Resources.

6.03.1 Cash Match Retirement Savings Plan

Leon County offers a discretionary cash match to employees who contribute to the Deferred Compensation Plan. Employees must have 6 months of service and meet other eligibility requirements to receive the cash match and will become 100% vested at that time. The ability to offer the match will be determined annually based on availability of funds.

Board of County Commissioners Leon County, Florida

Policy No. 07-2

Title:	Reserves
Date Adopted:	September 16, 2008
Effective Date:	September 16, 2008
Reference:	N/A
Policy Superseded:	Policy No. 07-2, "Reserves", adopted July 10, 2007; Policy No. 99-3, "Use of Contingency Reserves", adopted November 23, 1999; Policy No. 94-11, "Contingency Reserves and Mid-Fiscal Year Funding Requests from Outside Agencies," September 1994

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

Policy No. 07-2, "Reserves", adopted by the Board of County Commissioners on July 10, 2007, is hereby superseded, and a revised policy is hereby adopted in its place, to wit:

1. Emergency Reserves

- a. The general revenue emergency reserves will be maintained at an amount not to be less than 3% and to not exceed 8% of projected general fund and fine and forfeitures fund operating expenditures for the ensuing fiscal year.
- b. A Catastrophe Reserve will be maintained at 2% of the general fund and fine and forfeiture fund operating expenditures for the ensuing fiscal year. The Catastrophe Reserve will provide immediate cash flow for staff overtime, equipment, contractual support and materials/supplies in the event of a natural disaster.

In the event of a declared local state of emergency, the County Administrator is authorized to utilize the Catastrophe Reserve to pay Leon County solid waste and Leon County building/growth fees for eligible residents for the purpose of debris removal and home restoration/reconstruction. To be eligible, residents must demonstrate that all other means (including, but not limited to: FEMA Individual Assistance, property insurance) have been exhausted prior to seeking County assistance.

- c. The reserve for contingency is separate from the reserve for cash balances.
- d. Annually the Board will determine an appropriate amount of reserve for contingency to be appropriated as part of the annual budget. Any funds not included in the budget under this category will be included as part of the unreserved fund balance.

2. Reserve for Cash Balances

- a. The County will maintain an annual unappropriated reserve for cash balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing.
- b. The unappropriated fund balance shall be no less than 10% and no greater than 20% of projected general fund and fine and forfeiture fund operating expenditures.
- c. The reserve for cash balance shall be separate from the emergency reserves.
- d. All major funds will retain sufficient cash balances to eliminate the need for short-term borrowing.

3. Utilization of Fund Balance

- a. As part of the annual budget process, a determination will be made of the minimum and maximum amounts of fund balance available based on the requirements set forth in Sections 1 and 2.
- b. Funds in excess of the minimums established can be utilized to support one time capital project funding and /or other one-time expenditures to address unforeseen revenue shortfalls.

4. Budgeted Contingency Reserve

Budgeted Reserve for Contingency reserves, are established to provide the following:

- a. Funding for authorized mid-year increases to adopted levels of service.
- b. Funding for unexpected increases in the cost of providing existing levels of service.
- c. Temporary and nonrecurring funding for unexpected projects.
- d. Funding of a local match for public or private grants.
- e. Funding to offset losses in revenue caused by actions of other governmental bodies.
- f. Funding to accommodate unexpected program mandates from other governmental bodies.

5. Procedures

- a. The County Administrator is authorized to develop forms and procedures to be used by outside agencies or individuals or County agencies in submitting their requests for use of contingency reserves.
- b. County agencies, including County departments and Constitutional Officers, requesting additional funding from the Board shall first submit their requests in writing to the County Administrator for full review and evaluation.
- c. After evaluation, all requests will be brought to the Board for consideration at a regularly scheduled meeting.
- d. Requests for use of reserves for contingency may be approved only by the Board of County Commissioners.

e. The County's budget will be amended at such time the County Commission, by majority vote, authorizes reserves for contingency. All requests to the County Commission for the use of any reserves for contingency shall be accompanied by a "contingency statement" prepared by OMB showing the year-to-date activity on the reserves account as well as the current account balance and the net effect on the account of approving the use of reserves.

6. Evaluation Criteria

- a. The Board will use the procedures and evaluation criteria set forth in this policy. The evaluation of funding requests shall include, but not be limited to the following:
 - consistency with other Board policy;
 - the urgency of the request;
 - the scope of services to be provided;
 - the short-term and long-term fiscal impact of the request;
 - a review of alternative methods of funding or providing the services,
 - a review for duplication of services with other agencies;
 - a review of efforts to secure non-County funding;
 - a discussion of why funding was not sought during the normal budget cycle; and
 - a review of the impact of not funding or delaying funding to the next fiscal year.

7. Exceptions

a. This policy is not intended to limit regular mid-year salary adjustment transfers from the salary adjustment contingency account, which is reviewed separately by the Board of County Commissioners on an annual basis.

RESOLUTION NO.

WHEREAS, the Board of County Commissioners of Leon County, Florida, approved a budget for fiscal year 2022/2023; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 129, Florida Statutes, desires to amend the budget.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Leon County, Florida, hereby amends the budget as reflected on the Departmental Budget Amendment Request Form attached hereto and incorporated herein by reference.

Adopted this 11th day of July, 2023.

LEON COUNTY, FLORIDA

By:___

Nick Maddox, Chair Board of County Commissioners

ATTESTED BY: Gwendolyn Marshall Knight, Clerk of Court & Comptroller, Leon County, Florida

By:_____

APPROVED AS TO FORM: Chasity H. O'Steen, County Attorney Leon County Attorney's Office

By:_____

Attachment #8 Page 2 of 3

				FISCAL YEAR 2022/20 BUDGET AMENDMENT RE			
lo:	BAB23026				Agenda Item No:	07/44/02	-
Date:	06/09/23				Agenda Item Date:	07/11/23	<u>s</u>
ounty A	dministrator				Deputy County Adm	inistrator	
/incent S	. Long				Alan Rosenzweig		_
				Request Detail			
				Revenues			
	-		ccount In		Current Budget	Change	Adjusted Budget
<i>Fund</i> 001	Org 000	Acct 399902	Prog 000	<i>Title</i> ARPA Appropriated Fund Balance	-	2,153,001	2,153,007
126 123	000 000	399900 399900	000 000	Non-Countywide GR Appropriated Fund Balance Stormwater Appropriated Fund Balance	- 130,000	10,856,896 946,212	, ,
				Expenditures	Subtotal:	13,956,109	
		Δ	ccount In		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title	ourient Duuget	onunge	Aujuotou Duugot
001	950	591305	581	Transfer to 305	7,147,360	2,153,001	9,300,36
126	950	591305	581	Transfer to 305	-	10,856,896	10,856,896
123	950	591305	581	Transfer to 305	-	946,212	946,212
					Subtotal:	13,956,109	
				<u>Revenues</u>			
		Α	ccount In		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
305	950	381001	000	Transfer from ARPA Fund	7,147,360	2,153,001	9,300,361
305	950	381126	000	Transfer from Non-Countywide GR Fund	-	10,856,896	
305	950	381123	000	Transfer from Stormwater Fund	-	946,212	946,212
				Expanditures	Subtotal:	13,956,109	
		-		<u>Expenditures</u>			
F ormal	0		ccount In		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	<i>Title</i> General Vehicle & Equipment			
305	026003	56400	519	Replacement Stormwater Vehicle & Equipment	1,192,414	181,144	1,373,558
305	026004	56400	538	Replacement	832,081	645,000	1,477,08
305	046001	56300	572	Parks Capital Maintenance New Parks & Greenways Vehicle &	1,349,557	620,000	1,969,55
305	046007	56400	572	Equipment	110,180	69,000	179,18
305	046009	56300	572	Greenways Capital Maintenance	366,732	365,000	731,73
305	086031	56201	523	Sheriff Facilities Capital Maintenance	6,505,029	2,445,816	8,950,84
305	086076	56201	519	Building Roofing Repairs & Maintenance Building Mechanical Repairs &	2,233,449	87,000	2,320,44
305	086077	56201	519	Maintenance Building General Maintenance &	1,592,095	681,000	2,273,09
305	086079	56201	519	Renovations	1,504,270	1,477,000	2,981,27
305	990	59902	599	Reserve for Future Projects	-	7,385,149	7,385,14
200	000	COUL			Subtotal:	13,956,109	

				<u>Revenues</u>			
			Account In		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
100				Transportation Trust Appropriated Fund	4 050 000		5 400 750
106	000	399900	000	Balance	1,250,000	3,876,756	5,126,756
					Subtotal:	3,876,756	
				<u>Expenditures</u>			
			Account In		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
106	950	591306	581	Transfer to 306	2,843,222	3,876,756	6,719,978
					Subtotal:	3,876,756	
				<u>Revenues</u>			
			Account In	formation	Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title	-	_	
306	950	381106	000	Transfer from Transportation Trust Fund	2,843,222	3,876,756	6,719,978
					Subtotal:	3,876,756	
				Expenditures			
			Account In		Current Budget	Change	Adjusted Budget
Fund	Org	Acct		Title	ourient Duuget	onungo	Aujuotou Buugot
306	026005	56400	Prog 541	Public Works Vehicle & Equipment	1,709,856	1,258,000	2,967,856
300	020005	50400	541	Public Works Vehicle & Equipment	1,709,000	1,256,000	2,907,000
306	026022	56400	541	New Public Works Vehicles & Equipment	101,340	62,840	164,180
				Stormwater Infrastructure & Preventative			
306	067006	56900	541	Maintenance	1,389,315	1,101,744	
306	990	59902	599	Reserve for Future Projects	-	1,454,172	1,454,172
					Subtotal:	3,876,756	
				<u>Revenues</u>			
			Account In		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
160	000	399900	000	Appropriated Fund Balance	5,989,029	291,318	6,280,347
					Subtotal:	291,318	
				Expenditures			
			Account In		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Account In Prog		Current Budget	Change	Adjusted Budget
Fund 160	Org 303			formation	Current Budget 10,000	Change 9,818	Adjusted Budget 19,818
	303 303	Acct	Prog	formation <i>Title</i>	-	9,818 40,000	
160	303 303 303	Acct 54700	Prog 552	formation <i>Title</i> Printing and Binding Promotional Activities TDC Direct Sales Promotions	10,000	9,818	19,818
160 160	303 303	Acct 54700 54800	Prog 552 552	formation <i>Title</i> Printing and Binding Promotional Activities	10,000 40,000	9,818 40,000	19,818 80,000 75,000 65,000
160 160 160	303 303 303	Acct 54700 54800 54860	Prog 552 552 552	formation <i>Title</i> Printing and Binding Promotional Activities TDC Direct Sales Promotions	10,000 40,000 55,000	9,818 40,000 20,000	19,818 80,000 75,000
160 160 160 160	303 303 303 303	Acct 54700 54800 54860 54861	Prog 552 552 552 552	formation <i>Title</i> Printing and Binding Promotional Activities TDC Direct Sales Promotions TDC Community Relations	10,000 40,000 55,000 35,000	9,818 40,000 20,000 30,000	19,818 80,000 75,000 65,000
160 160 160 160 160	303 303 303 303 303 303	Acct 54700 54800 54860 54861 54948	Prog 552 552 552 552 552 552	formation <i>Title</i> Printing and Binding Promotional Activities TDC Direct Sales Promotions TDC Community Relations Other Current Charges/Other	10,000 40,000 55,000 35,000 735,000	9,818 40,000 20,000 30,000 50,000	19,818 80,000 75,000 65,000 785,000
160 160 160 160 160 160	303 303 303 303 303 303 303	Acct 54700 54800 54860 54861 54948 55250	Prog 552 552 552 552 552 552 552	formation Title Printing and Binding Promotional Activities TDC Direct Sales Promotions TDC Community Relations Other Current Charges/Other Operating Supplies/Uniforms	10,000 40,000 55,000 35,000 735,000 4,500	9,818 40,000 20,000 30,000 50,000 6,500	19,818 80,000 75,000 65,000 785,000 11,000
160 160 160 160 160 160 160	303 303 303 303 303 303 303 303	Acct 54700 54800 54860 54861 54948 55250 58160	Prog 552 552 552 552 552 552 552 552	formation Title Printing and Binding Promotional Activities TDC Direct Sales Promotions TDC Community Relations Other Current Charges/Other Operating Supplies/Uniforms TDC Local T&E	10,000 40,000 55,000 35,000 735,000 4,500 3,500	9,818 40,000 20,000 30,000 50,000 6,500 2,000	19,818 80,000 75,000 65,000 785,000 11,000 5,500
160 160 160 160 160 160 160	303 303 303 303 303 303 303 303	Acct 54700 54800 54860 54861 54948 55250 58160	Prog 552 552 552 552 552 552 552 552	formation Title Printing and Binding Promotional Activities TDC Direct Sales Promotions TDC Community Relations Other Current Charges/Other Operating Supplies/Uniforms TDC Local T&E Other Current Charges	10,000 40,000 55,000 35,000 735,000 4,500 3,500 1,150,000	9,818 40,000 20,000 30,000 50,000 6,500 2,000 133,000	19,818 80,000 75,000 65,000 785,000 11,000 5,500
160 160 160 160 160 160 160	303 303 303 303 303 303 303 303 303	Acct 54700 54800 54860 54861 54948 55250 58160 54900	Prog 552 552 552 552 552 552 552 552 552	formation Title Printing and Binding Promotional Activities TDC Direct Sales Promotions TDC Community Relations Other Current Charges/Other Operating Supplies/Uniforms TDC Local T&E Other Current Charges Europse of Request	10,000 40,000 55,000 35,000 735,000 4,500 3,500 1,150,000 Subtotal:	9,818 40,000 20,000 30,000 50,000 6,500 2,000 133,000 291,318	19,818 80,000 75,000 65,000 785,000 11,000 5,500 1,283,000
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160 160 160 160 160 160 160 This budge	303 303 303 303 303 303 303 303 303 et amendmen ater funds for	Acct 54700 54800 54860 54861 54948 55250 58160 54900 tt appropria new and re	Prog 552 552 552 552 552 552 552 552 tes \$2,153,0 eplacement	formation Title Printing and Binding Promotional Activities TDC Direct Sales Promotions TDC Community Relations Other Current Charges/Other Operating Supplies/Uniforms TDC Local T&E Other Current Charges Purpose of Request Do1 in ARPA revenue replacement, \$10,856,8 vehicles, Parks and Greenways capital maintee	10,000 40,000 55,000 35,000 735,000 4,500 3,500 1,150,000 Subtotal: 396 in Non-Countywide Genance, Sheriff capital n	9,818 40,000 20,000 30,000 50,000 6,500 2,000 133,000 291,318 General rever naintenance for	19,818 80,000 75,000 65,000 785,000 11,000 5,500 1,283,000 nue funds and \$946,212 or the Detention
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FY 2024 - FY 2028 L.I.F.E. Five Year Funding Program

In January of FY 2020, Leon County began collecting its share of the Blueprint 2020 sales tax extension. As previously approved by the Board, the County's ten percent share of the sales tax will be used for road resurfacing, intersection, and safety improvements.

A new component of this sales tax is the two percent dedicated to Livable Infrastructure for Everyone (L.I.F.E.). Annually, a five-year L.I.F.E. Program schedule is adopted by the Board as part of the five-year Capital Improvement Plan. Due to the impacts of COVID-19, sales tax revenue experienced a considerable drop in FY 2020 and 2021 due to the sharp reductions in tourism and hospitality industries. As these industries have begun to recover, there has been a rebound in the revenues collected due to high consumer spending. Consistent with the other sales tax revenues, L.I.F.E. is projected to see a more conservative economic growth compared to FY 2022 and FY 2023. The L.I.F.E. program funding has experienced an average five-year projection increase of \$685,263 since FY 2020. The revised recommended five-year program is shown in Table 1.

Projects	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Rural Road Safety Stabilization	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Miccosukee Sense Place	\$258,600	\$0	\$0	\$0	\$0	\$258,600
Street Lighting	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Neighborhood Enhancements & Transportation Safety	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
Boat Landing Enhancements & Upgrades	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
Stormwater and Flood Relief	\$0	\$295,460	\$333,270	\$302,220	\$412,310	\$1,343,260
Recreational Amenities	\$341,750	\$342,985	\$344,245	\$415,530	\$346,850	\$1,791,360
Total L.I.F.E. Project Funding	\$1,285,350	\$1,323,445	\$1,362,515	\$1,402,750	\$1,444,160	\$6,818,220

Table 1: FY 2024 – FY 2028 L.I.F.E. Five Year Funding Program

The following provides details of the proposed five-year program:

- <u>Rural Road Safety Stabilization</u> To date, the County has invested over \$263,000 in assisting 12 neighborhoods to stabilize unsafe rural neighborhood roads. There continues to be strong interest in the program, with 6 additional neighborhoods representing an additional \$180,000 investment currently being evaluated for assistance based on program criteria.
- <u>Miccosukee Sense of Place</u> The County was successful in receiving over \$4.6 million in direct federal appropriation, including a CDBG-CV grant for this project, thereby reducing the amount of future LIFE funds necessary to fund this project. Previous LIFE allocations have already provided the required match for the federal grants. The project is currently going out for bid and a contingency budget of LIFE funds has been appropriated in FY 2024 pending final bid award.
- <u>Street Lighting</u> This category is level at \$125,000 a year to address street lighting needs including the new Unincorporated Area School Bus Stop lighting program. To date, the County has installed over 48 street lights.

- <u>Neighborhood Enhancements and Transportation Safety</u> This is a proposed new category to be added beginning in FY 2024. Funding will be used to address project needs in multiple expenditure categories identified in the L.I.F.E. Policy. These projects include culvert repairs, replacements, or upgrades; traffic safety and emergency access projects; and stormwater erosion and soil stabilization projects. Previously, significant LIFE funding was allocated for the Miccosukee Sense of Place project. However, the County was successful in receiving federal funds for this project thereby reducing the need for LIFE funding. This allows the County to now provide funding for this new category.
- <u>Boat Landing Enhancements and Upgrades</u> This plan provides \$185,000 each year for FY 2024 through FY 2028 for pier replacements and boat landing improvements and upgrades.
- <u>Stormwater and Flood Relief</u>- This funding is consistent with the FY 2022 plan and additional dollars have been added in the outyears. Existing funding will address the preliminary design for Benjamin Chaires Road and outyear funding is for construction.
- <u>Recreational Amenities</u> Previous funding was allocated for improvements at J. Lee Vause Park. Outyear funding supports playground upgrades and enhancements.

1 **LEON COUNTY RESOLUTION NO. R23-**2 3 THE **BOARD** OF **COUNTY** Α RESOLUTION OF 4 COMMISSIONERS OF LEON COUNTY, FLORIDA. TO 5 CONFIRM AND READOPT SOLID WASTE TIPPING FEE 6 **RATES AT LEON COUNTY SOLID WASTE MANAGEMENT** 7 FACILITIES; AND PROVIDING AN EFFECTIVE DATE. 8 9 10 RECITALS 11 12 WHEREAS, Section 403.7049 of the Florida Statutes authorize Leon County to establish solid 13 waste disposal fees; and 14 WHEREAS, The Leon County Board of County Commissioners adopted a rate resolution for Fiscal 15 Year 1995-1996 at a duly advertised public hearing on August 19, 1995; and 16 WHEREAS, Section 18-141, Article IV, "Solid Waste" of Chapter 18, "Utilities", of the Code of Laws 17 of Leon County, was amended November 8, 2005, to establish solid waste tipping fees in accordance with law 18 set by resolution of the Board of County Commissioners; and 19 WHERAS, the County operates a transfer station that accepts all waste for both the unincorporated areas 20 of the County, the City of Tallahassee pays a tipping fee in a per ton charge for waste brought to the Transfer 21 Station. When residential unincorporated waste is brought to the Transfer Station, the vendor is not charged as 22 it is paid for through the existing \$40 non-ad valorem assessment on the tax bill and a general revenue transfer; 23 and 24 WHEREAS, any future rates established in an interlocal agreement with the City of Tallahassee will 25 supersede the rates in this resolution; 26 WHEREAS, the Board of County Commissioners adopted a solid waste rate assessment study on April 27 23, 2013; 28 WHEREAS, the rate study established the tipping fee that included the costs of hauling and disposal, 29 fuel surcharge, hazardous waste and inflationary increases; and 30 WHEREAS, on March 7, 2017 the Board of County Commissioners approved a contract for yard waste 31 disposal services, and authorized adjusting the fee to cover the increased cost of the service; 32 WHEREAS, the Board of County Commissioners approved an amendment to the contract at the five-33 year mark to adjust for the cost of hauling; and 34 WHEREAS, this adopted Resolution will supersede Resolution No. 17-09 35 BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF LEON 36 37 COUNTY, FLORIDA, that: 38 39 40

1 Section 1. Tipping Fee Disposal Rates

2 3

1. Effective on October 1 of each year beginning in 2023 as hereby designated below the tipping fee disposal rates at the Leon County Transfer Station Facility shall be:

4 5

Year	Tipping Fee Per Ton *
October 1, 2023	
Hauling and Disposal ⁽¹⁾	\$41.20
Fuel Surcharge ⁽²⁾	\$0.59
Transfer Station Operations ⁽³⁾	\$10.87
Household Hazardous Waste ⁽³⁾	\$4.70
Total Tipping Fee	\$57.36

6

7

8

- a. Effective October 1, 2024, the hauling portion of the fee will rise from \$18.80 to \$22.71, resulting in a hauling and disposal fee of \$45.11 per ton.
- 9 And adjusted annually according to:

10	(1) Beginning October 1, 2023, rates will increase by the Garbage and Trash CPI each October 1.
11	To protect against possible excessive inflation in the future, annual CPI rate increases shall be
12	capped at no more than 7.0%. Correspondingly, to ensure Waste Management Inc. continues to
13	cover operating cost increases, the contract provides for a minimum of 2.0% increase annually.
14	(2) Annual fuel adjustments are calculated per the Waste Management of Leon County, Inc.
15	Agreement and are based upon the change in Consumer Price Index and the Oil Price
16	Information System report for Ultra Low Diesel.
17	(3) Annual CPI or maximum of 4%

Effective October 1, 2023, the following tipping fee rates are hereby confirmed and readopted for the Solid
 Waste Management Facilities:

20

Material	Fee Per Ton		
Transfer Station			
Special Handling	100.00		
Records	100.00		
Dead Animals	100.00		
Solid Waste Management Facility			
Asbestos	100.00		
Electronics*	Available market rate		
Tires*	Available market rate		
Yard Debris Clean, City of Tallahassee	\$31.00		
Yard Debris Bagged, City of Tallahassee	\$43.00		
Yard Debris, Other	39.00		
Soil Disposal	Negotiable		

*Increase in rate

3. The tipping fee herewith.	rates shall supersede any	y other previous Board actions to the extent of any inconsistency		
Section 2. Effecti	ive Date.			
This resolution shall become effective immediately upon its adoption.				
		ED by the Board of County Commissioners of Leon County		
Florida, this	day of	, 20		
		LEON COUNTY ELODIDA		
LEON COUNTY, FLORIDA				
		By:		
		By: Nick Maddox, Chair		
		Board of County Commissioners		
		Dourd of County Commissioners		
ATTESTED BY:				
Gwendolyn Marsh	all Knight, Clerk of Co	ourt		
& Comptroller, Le	eon County, Florida			
-				
By:				
APPROVED AS 7				
	n, County Attorney			
Leon County Atto	rney's Office			
D				
By:				

LEON COUNTY RESOLUTION NO. R2023-

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA, ADOPTING THE MASTER FEE SCHEDULE FOR MEDICAL EXAMINER SERVICES; AND PROVIDING AN EFFECTIVE DATE.

RECITALS

WHEREAS, the Agreement for Medical Examiner Services was approved by the Board on July 12, 2022; and

WHEREAS, Article 3 of the Agreement provides that Leon County shall pay Medical Examiner District 2 for the provision of medical examiner services based on a schedule of fees adopted annually by Board resolution (the "Master Fee Schedule"); and

WHEREAS, in accordance with the Agreement, the Master Fee Schedule includes the fees to be charged to Leon County and the other counties in District 2 and District 3 for all Medical Examiner services that may be provided in the upcoming fiscal year; and

WHEREAS, the Agreement also provides that the Master Fee Schedule include the fees to be charged to the other District 2 and 3 counties for the use of the Leon County Medical Examiner facility for autopsies, external examinations, and any other such examinations of deceased persons performed within the scope of the Medical Examiner's services; and

WHEREAS, the Master Fee Schedule for Medical Examiner Services attached hereto and made a part hereof as Exhibit "A" provides for the schedule of said fees to be charged to Leon County and the other District 2 and 3 counties for the upcoming fiscal year.

BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA, that:

Section 1. Adoption of Master Fee Schedule for Medical Examiner Services.

The Master Fee Schedule for Medical Examiner Services, attached hereto as Exhibit "A" and made a part hereof, is hereby adopted.

Section 2. Effective Date.

This resolution shall have effect October 1, 2023.

DONE, ADOPTED AND PASSED by the Board of County Commissioners of Leon County, Florida, this 20th day of June 2023.

LEON COUNTY, FLORIDA

By:_____

Nick Maddox, Chair Board of County Commissioners

Date:_____

APPROVED AS TO LEGAL SUFFICIENCY: Chasity H. O'Steen, County Attorney Leon County Attorney's Office

ATTEST: Gwendolyn Marshall, Clerk of the Court & Comptroller, Leon County, Florida

By:_____

By:_____

Exhibit A

Office of the Medical Examiner, District II Master Fee Schedule 2023-2024

	Current	Effective 10/1/2024
Autopsy		
Autopsy Fee	\$2,295	\$2,295
*Use of Morgue Facilities	\$850	\$850
M.E. Cases (w/o autopsy)		
External Examination	\$871	\$871
Use of Morgue Facilities	\$850	\$850
Limited Investigation (Death Certificate Only)	\$200	\$200
Limited Investigation (e.g. Bone ID)	\$92	\$92
Cremation Authorizations		
Billed and Collected by M.E.	\$47	\$47
Billed to County	\$30	\$30
Potential Additional Charges		
Toxicology Handling Fee – Per Case	\$35	\$35
Body Transport Invoice Handling Fee	\$35	\$35
X-Rays (per view)	\$55	\$55
Laboratory and Outside Services	At Cost	At Cost
Tissue Recovery Fees		
Use of Morgue Facilities - Cornea	\$100	\$100
Use of Morgue Facilities - Tissue	\$500	\$500
Afterhours Access Tissue/Cornea (to M.E.)	\$100	\$100
Testimony/Expert Witness Fees		
Criminal Per Hour (minimum one hour)	\$241	\$241
Civil Cases Per Hour (minimum one hour)	\$500	\$500
Private Autopsy		
Autopsy Fee	\$2,295	\$2,295
Use of Morgue Facilities	\$850	\$850
Record Review Fee	\$500	\$500

Leon County Board of County Commissioners Status Report: Sidewalk Program

Background:

Pursuant to Board Policy No. 13-1, "Sidewalk Eligibility and Criteria for Implementation," staff annually provides the Board a status report on the County's sidewalk program activities and seeks Board direction on the addition of new sidewalk segments. This report also seeks Board authorization to utilize County funds to construct two Safe Routes to School sidewalk projects on Blountstown Highway which are located on Florida Department of Transportation right-of-way. In addition, this status report seeks Board authorization to apply for the Safe Streets and Roads for All (SS4A) grant for several sidewalk projects.

This status report provides an update on the County's Sidewalk Program activities during FY 2022, which advances the following FY2022-FY2026 Strategic Initiative and Bold Goal:

- (Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)
- Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes.

This particular Bold Goal aligns with the Board's Economy Strategic Priority:

• (Q5) Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

Since the most recent revisions to the Sidewalk Policy (Policy No. 13-1) which took effect in FY 2016, the County has successfully implemented the Safe Routes To Schools (SRTS) and Community Sidewalk Enhancements (CSE) projects consistent with the methodology prescribed by the Policy and approved by the Board. Since FY 2016, the County has invested \$13 million to construct 7.9 new linear miles of sidewalk throughout the community. These 13 projects enhanced neighborhood connectivity, provided better access to community assets such as parks, libraries, and shopping centers, and provided safe transportation alternatives for school children at eight schools. In addition to the County's investment, staff leveraged approximately \$300,000 through FDOT for the SRTS program to provide area sidewalks. And finally, staff continuously works with Blueprint 2020 and the CRTPA to advance the County's sidewalk prioritization list through their respective programs.

The projected FY 2024 funding for County sidewalk projects is approximately \$2.7 million from a combination of gas tax and sales tax revenues. Under Policy No 13-1, the County's Sidewalk Program allocates funding through the two project categories (SRTS and CSE) as explained in greater detail in the analysis section. The Sidewalk Policy provides criteria for each project to be evaluated and prioritized into tiered rankings to ensure that County resources are directed to projects with the greatest public benefit.

Over the past decade, the County has focused on sidewalk prioritization and the necessary funding to support such projects:

- April 9, 2013: The Board conducted a workshop on "Sidewalk Policy, Priorities, and Funding Options", in response to a 2013 Strategic Initiative. The workshop item included a listing of arterial and collector roadway sidewalks that were presented to the Sales Tax Committee for inclusion in the Sales Tax extension. The cost to complete the sidewalks listed was estimated at \$49.6 million.
- May 14, 2013: The Board ratified actions it had taken during the workshop, including the modified selection criteria for sidewalk/bike lane construction.
- July 9, 2013: The Board adopted Policy No. 13-1, "Sidewalk/Bikeway Provision Selection Criteria."
- September 10, 2013: The Board directed staff to allocate the FY14 estimated \$2 million in 2nd option local option gas tax revenue 50/50 between transportation operating expenditures and capital expenditures.
- January 21, 2014: With the implementation of the 2nd Local Option Gas Tax starting in January 2014, the Board approved a budget amendment request that realigned \$1 million in gas tax funding to the sidewalk program and approved the FY14 and FY15 sidewalk program projects, developed consistent with the criteria set forth in Policy No. 13-1.
- November 4, 2014: The proposed penny sales tax extension was approved by Leon County voters, which included \$50 million for sidewalks to be allocated evenly between the County and City over the 20-year life of the tax.
 - Many Blueprint 2020 sales tax projects include sidewalks or multi-use trails as part of roadway improvements (Bannerman Road, Welaunee Blvd, and Airport Gateway)
- May 12, 2015: The Board adopted revisions to the Sidewalk Eligibility Criteria and Implementation Policy (Policy No. 13-1) to allocate funding for both Safe Routes to Schools (SRTS) and Community Sidewalk Enhancement (CSE) projects.
- October 1, 2016: Beginning in FY 2016, the County's Sidewalk Program included funding for projects that did not qualify for SRTS.
- 2019: The Florida Department of Transportation (FDOT) revised the requirements for the Safe Routes to Schools grant program which requires a new labor-intensive study to be conducted for each grant application.
- 2022: The US Department of Transportation (USDOT) announces the Safe Streets and Roads For All (SS4A) Grant Program. Staff immediately began working with CRTPA to include County's sidewalk and trail projects in the comprehensive safety action plan to qualify for grant funding.

Safe Routes to Schools (SRTS) is a federal initiative aimed primarily at removing impediments to elementary and middle school children being able to walk or ride their bike to school. The current SRTS project list was adopted by the Board based on a 2014 countywide SRTS study conducted by CRTPA. In developing this list of SRTS projects, the CRTPA worked with each school and Parent Teacher Organizations to identify improvements needed to enable children to walk or bike to school. The study area was two miles for all schools, but for elementary schools the practical walking area is closer to a mile or less. This study produced a list of sidewalks projects with an associated cost of approximately \$11 million for those sidewalk segments located in the unincorporated area of Leon County.

In 2015, the Board acknowledged that SRTS sidewalks were of the highest priority and also recognized that other sidewalks throughout the County provided a significant benefit which warranted funding consideration. As a result, during the April 28, 2015 Budget Workshop, and ratified at the May 12, 2015 meeting, the Board adopted the revised Policy No. 13-1, "Sidewalk Eligibility and Criteria for Implementation" (Attachment #1) and approved the SRTS and Community Sidewalk Enhancements (CSE) Tier Prioritization List. Policy No. 13-1 provided for the new CSE category; prioritization of projects into four tiers; and allocated funding for SRTS and CSE at 60% and 40%, respectively.

The SRTS Program allowed the County to apply for federal funding through the State only for sidewalk segments closest to schools. The creation of the CSE category in 2015 was in response to the growing interest to construct sidewalks to support other community assets and priority areas (parks, libraries, shopping districts, etc.). Under Policy No 13-1, the County's Sidewalk Program continues to allocate funding through these two project categories as explained later in the analysis. The funding allocated for the Sidewalk Program is generated from portions of the gas tax and one-cent sales tax. The projected FY 2024 funding for County sidewalk projects is approximately \$2.7 million.

In addition to the County's prioritization of sidewalks and connectivity, staff works closely with partner agencies, including the City of Tallahassee, Blueprint, CRTPA, and Florida Department of Transportation for coordination and joint funding opportunities for sidewalk projects. For example, the makeup of the Blueprint 2020 sales tax projects, approved by voters in 2014, incorporates sidewalks and multi-use trails as part of the major roadway improvement projects (Magnolia Drive, Bannerman Road, Welaunee Blvd, and Airport Gateway). Furthermore, the County continuously seeks grant opportunities to leverage state and federal funds for traffic safety enhancements including sidewalk and trail projects. Examples of partner coordination on sidewalk projects is provided in the analysis section.

As residential development continues to occur, newly constructed subdivisions within the urban services are required to have sidewalks. The Leon County Land Development Code (LDC), in support of the objectives and connectivity goals within the Comprehensive Plan, requires the construction of sidewalks on one side of the street within residential subdivisions and both sides of the street for arterial or collector roadways with higher traffic volumes. **Analysis:**

The Sidewalk Policy calls for funding to be split between SRTS and CSE projects at 60% and 40%, respectively. Staff is authorized to adjust this allocation during the year as projects and funding needs progress toward and through construction. Since FY 2016, 51% of the funding

(\$6.7 million) has been spent or programed towards SRTS and the other 49% (\$6.3 million) to the CSEs. This is attributed to the longer length of CSE projects which requires more right-of-way acquisition and results in greater construction and overall project costs. The order by which construction occurs on specific projects is dictated by physical, design/permitting, and funding constraints while also attempting to adhere to the 60/40 funding allocation for SRTS and CSE projects.

For the purpose of evaluating and prioritizing Leon County funding, program design, permitting and construction, the Sidewalk Policy provides the following criteria to evaluate proposed sidewalk projects:

- 1. Included in the Safe Routes to School list adopted by the Capital Region Transportation Planning Agency (CRTPA) Board.
- 2. Routes to parks.
- 3. Connectivity of a neighborhood to an existing bike route or trail; connections need to be within ¹/₄ mile.
- 4. Completing a gap (less than ¹/₄ mile in length) between existing pedestrian/bike facilities.
- 5. Addresses a bike or pedestrian safety issue in an area with documented demand.
- 6. On an arterial or collector roadway.
- 7. Located inside the Urban Service Area (USA).
- 8. Donation of right of way.

In accordance with the Sidewalk Policy, SRTS and CSE projects are to be prioritized as a Tier 1, Tier 2, Tier 3 or Tier 4 project as follows:

Table #1: Sidewalk Priority Tiers					
Tier ¹	Safe Routes to School – Priority Tier Definitions	Community Sidewalk Enhancements – Priority Tier Definitions			
1	Meets no less than 4 of the criteria	Meets no less than 4 of the criteria			
2	Meets 3 of the criteria	Meets 3 of the criteria			
3	Meets 1 to 2 of the criteria	Meets 1 to 2 of the criteria			
42	Meets no less than one of the criteria, however one side of the street has an existing sidewalk	Meets no less than one of the criteria, one side of the street has an existing sidewalk			
¹ Priority Tiers, with Tier 1 being the highest priority level and Tier 4 the lowest priority level.					
² Unless the Board specifically directs otherwise, once a roadway has a sidewalk on one side of the street,					

the priority for placing a sidewalk on the opposite side of the street for the same segment shall automatically be reclassified as a Tier 4 project, if it remains on the Approved Sidewalk List.

The following reflects the current status of sidewalk projects.

Safe Route to Schools Projects

There are 26 SRTS projects across three priority tiers. Since 2016, the County has leveraged approximately \$300,000 through FDOT for the SRTS program. Based on the current budget projection and project progress, all 10 SRTS Tier 1 projects are anticipated to be completed or

under construction within the next two years. The design for the Blountstown Highway Sidewalk from Merry Robin Road to Sir Richard Road is being modified according to the permit review comments by FDOT and the right-of-way acquisitions have been in progress.

At this time, all SRTS Tier 1 projects have been programmed through construction by FY 2024. Tier 1 projects meet at least four of the eight prioritization criteria established in the Sidewalk Policy. Pursuant to Policy No. 13-1, staff has also begun work on Tier 2 projects. The following list identifies the completed SRTS projects and the Tiers 1-2 projects that have commenced:

Tier 1 Completed Projects:

- Chadwick Way Bull Headley Road to Deer Lake
- Natural Bridge Road Woodville Highway to Taff Road
- Beech Ridge Trail Kinhega Drive to Lawton Chiles Drive
- Lonnie Road Torchmark Lane to Dempsey Mayo Road
- Old Bainbridge Road Seventh Avenue to Volusia Street
- Killearn Lakes Greenway Trail Deerlake West at the Middle School Crosswalk to Copperfield Circle
- Perkins Road ADA Improvements Point View Drive to Roweling Oaks Court
- Timberlane Road Martin Hurst Road to Market Square

Tier 1 Projects in progress:

- Tram Road Gaile Avenue to Crossing Rocks Road
- Blountstown Highway Williams Landing Road to existing sidewalk east of School Campus

Tier 2 Projects in progress:

- Blountstown Highway Merry Robin Road to Sir Richard Road
- Canyon Creek Road between Old Woodville Highway and Shumard Drive
- Shumard Dr from Canyon Creek Rd to Bur Oak Dr—SRTS
- Bur Oak Dr from Shumard Dr to Forest Grove Rd--SRTS

Of the 11 Tier 2 projects, three are in design and one is in permitting. The entire 26 SRTS projects are anticipated to be completed in the next 12 years.

New FDOT Requirements for SRTS Grants

The current SRTS project list was developed based on a 2014 countywide SRTS study conducted by CRTPA. This was a one-time study. In past years, the data collected in the 2014 study was used to apply for SRTS grants. In 2019, FDOT notified staff of changes to the process for applying for grants, now requiring a new labor-intensive study be conducted as part of the SRTS grant application for each school. The new study must include the following for each school:

- a. A school-based SRTS Committee to be formed
- b. Minimum of one Committee meeting held
- c. Public Notification of the SRTS meeting
- d. Student in-class travel tally
- e. Parent survey
- f. Proof of public support
- g. Number of students walking or bicycling to the school
- h. Number of students living near the school
- i. Traffic data and evaluation

The data collected for each school is valid for two years. If the grant is not awarded during that period, a new study must be conducted before resubmitting an application. Generally, the SRTS grant applications can be submitted in September through December each year. Considering the timing of funding availability if awarded, staff followed the new required process in 2020 and recommended Board approval of five Tier 2 projects and one SRTS project (approved by the Board prior to the adoption of the new sidewalk project list) from the Sidewalk Program Prioritization List. The sidewalks submitted for the 2020 SRTS grant application cycle included: Woodville Highway between Natural Bridge Road and Hickory Lane, Canyon Creek Road between Old Woodville Highway and Shumard Drive, Shumard Drive between Canyon Creek Road and Bur Oak Drive, Westway Road between Crawfordville Road and Capital Circle SW, and Sherborne Road between Old Bainbridge Road and Rockingham Road. During the November 17, 2020 meeting, the Board approved a Resolution in support of the projects to be included in the grant application. The grant applications were submitted to FDOT by the end of December 2020.

The Woodville Highway Sidewalk between Natural Bridge Road and Hickory Lane was not awarded the SRTS grant in 2021. In order to avoid further delay in implementation of this project, at the December 14, 2021 meeting, the Board approved the use of \$170,000 in County funds to construct this project for FDOT's maintenance upon construction completion and acceptance by FDOT. This project was completed in 2022 and accepted by FDOT for maintenance.

Also at the December 14, 2021 Board meeting, staff requested the Board to adopt a resolution in support of the 2021 SRTS grant application to construct three Tier 2 sidewalk projects selected from the Board approved Sidewalk Program Prioritization List:

- Shumard Drive between Canyon Creek Road and Bur Oak Drive
- Westway Road between Crawfordville Road and Capital Circle SW
- Sherborne Road between Old Bainbridge Road and Rockingham Road

These projects were not awarded with the SRTS grant.

At the December 13, 2022 meeting, Board approved of a resolution in support of SRTS grant applications for two sidewalk projects: Shumard Drive between Canyon Creek Road and Bur Oak Drive and Bur Oak Drive between Shumard Drive and Forest Grove Road. Neither of these two projects were awarded the SRTS grant.

With respect to sidewalk segments on FDOT roadways, the Sidewalk Policy provides that staff will prepare plans and acquire permits in order to be able to better position/leverage other funds for the sidewalk construction such as FDOT or Federal Highway Administration (FHWA) grants, as the County's leveraging efforts are more likely to be successful with "shovel ready" construction plans. However, once all the necessary permits have been obtained, the Board may choose to direct staff to proceed with the construction of the sidewalk on FDOT right-of-way.

Two SRTS projects on FDOT roadways are currently in the permitting and right of way acquisition phase:

- Blountstown Highway (Williams Landing Road to the existing sidewalk east of Fort Braden School) Because the existing sidewalk on the eastside of the school is on the school property with gates closed for safety and security, there will be no connection for the public to the existing sidewalk when the gates are closed. After further evaluation with Leon County Schools staff, this sidewalk will stop at the existing midblock crossing in front of the school. The total length is approximately 1,800 feet with an estimated project cost of \$890,789.
- Blountstown Highway (Merry Robin Road to Sir Richard Road) This sidewalk project will provide a safe walking path on the south side of Blountstown Highway to Fort Braden School. The total length is 1,300 feet with an estimated project cost of \$605,000.

FDOT has indicated to staff that State funding for these segments is currently not available for FY 2024. Based on timing and funding availability after the necessary right-of-way has been acquired, this status report recommends these projects to be constructed with County funds.

Community Sidewalk Enhancements Projects

There are 75 CSE projects at this time. Of the 12 Tier 1 CSE projects, one has been completed and seven are in progress. The following list provides the completed CSE projects along with the commenced projects:

Tier 1 Completed Project:

• Crowder Road – US 27 to Lake Jackson Landing and Indian Mound Road

Tier 1 Projects in progress:

- Old St. Augustine Road Indian Head to Blair Stone Road
- Old St. Augustine Road Blair Stone Road to Paul Russell Road
- Old St. Augustine Road Paul Russell Road to Midyette Road
- Gadsden Street Ingleside Avenue to Seventh Avenue (Sixth Avenue to Seventh Avenue)
- Gadsden Street Seventh Avenue to Eighth Avenue
- Tram Road Crossing Rocks Road to Capital Circle
- Maclay Road Meridian Road to the east of Bobbin Brook East.

Based on available funding, CSE Tier 1 projects are planned for construction through FY 2032. The list of sidewalk projects requested by the community continues to grow each year but most of the segments are Tier 3 or 4 priority projects. At this time, Tiers 2-4 include a total of 63 more sidewalk projects across the community. 40 (64%) of those projects meet two or fewer of the

criteria established in the Sidewalk Policy. While the completion of the SRTS projects will redirect all sidewalk funding to CSE projects and accelerate the progress, these sidewalks typically have longer distances, more design/permitting issues and require more right-of-way acquisitions resulting in increased costs and construction timelines.

Partner Agency Coordination

Staff works closely with partner agencies, including the City of Tallahassee, Blueprint, CRTPA, and Florida Department of Transportation for coordination and joint funding opportunities for sidewalk projects. As previously noted, the County has successfully leveraged approximately \$300,000 through FDOT for the SRTS program since 2016. Often times, linear project segments extend across jurisdictional lines, jurisdictional rights of ways, or there are opportunities to leverage funding to accelerate project completion. For example, the Gearhart Road sidewalk from Mission Road to Capital Circle Northwest was jointly funded with the City for the segment inside the City limits from CSX Railroad to Capital Circle Northwest. Also, because 80 percent of Clarecastle Way from Shannon Lakes Drive to Pimlico Drive is inside the City, the segment of the Clarecastle Way in the unincorporated area is included in the City's sidewalk project scope to complete the sidewalk connection from Shannon Lakes North (City street) to Pimlico Drive (County road).

The Blueprint 2020 program, including Magnolia Drive and Capital Cascades Trail Segments 3 & 4, provides approximately 72 miles of new sidewalks and multi-use trails throughout the community. The Magnolia Drive Trail Phase 1 project from Meridian Street to Pontiac Drive was jointly funded by Blueprint, FDOT, City of Tallahassee, and Leon County. Blueprint staff worked with Big Bend Cares Inc. and completed the trail along Magnolia Drive from Adams Street to Monroe Street. The Magnolia Drive Trail from Monroe Street to Pontiac Drive was completed in 2022 and funded by Blueprint and City of Tallahassee while managed by Leon County. The Magnolia Drive Trail from Pontiac Drive to Diamond Street is scheduled for construction bid in summer 2023 while the segment from Diamond Street to Apalachee Parkway is under design and right-of-way acquisition.

As part of the Northeast Connector Corridor (Bannerman Road Improvements), two sidewalk projects are managed by Blueprint. One is along Tekesta Drive from Bannerman Road to Deerlake Road, and the other one is along Bull Headley Road from Chadwick Way to the Bull Headley Landing Park. Both Tekesta Drive and Bull Headley Road are County maintained roads and Public Works staff has been involved in design review for safety and future maintenance. The sidewalk along Tekesta Drive from Bannerman Road to Deerlake Road is currently under final design. The construction of the Bull Headley Road sidewalk from Chadwick Way to the Bull Headley Landing Park will commence in the summer of 2023. Blueprint's sidewalk project on Bull Headley Road, in conjunction with the County's planned sidewalk project, will provide safe pedestrian access on Bull Headley Road from the Landing to Manor House Drive.

Blueprint completed a feasibility study of a sidewalk or trail along Maclay Road from east of Bobbin Brook Circle to Maclay Boulevard, as part of the Market District Placemaking-Pedestrian Safety and Connectivity Project. If the Blueprint IA Board approves the budget for this project on June 15, 2023, it is anticipated to start the design work in 2024. In conjunction, the County has completed a preliminary engineering study for a Tier 1 Community Sidewalk Enhancement project along Maclay Road from Meridian Road to the east of Bobbin Brook Circle. Staff has been coordinating with Blueprint to seek funding opportunities for this project.

The County always seeks grant opportunities to leverage state and federal funds for traffic safety enhancements including sidewalk and trail projects. In 2022, staff coordinated with CRTPA and evaluated the feasibility to apply for the Safe Streets and Roads for All (SS4A) grant. This is a federal grant managed by U.S. Department of Transportation. In order to apply for the grant for design and/or construction, an action plan must be developed to identify the projects for implementation. Considering the transportation safety needs for our region, the CRTPA staff took the lead in development of the action plan.

The goals of the Safety Action Plan include transportation safety, public health, multi-modalism, security, economic development, and access. The CRTPA staff has been gathering information on the planned sidewalk and trail projects from the County, City, and Blueprint. A scoring system was developed based on crash data, speed, equity, and multimodal needs. All projects submitted by the County, City, and Blueprint were scored and ranked for each agency. The Final Safety Action Plan is scheduled for CRTPA Board approval in June 2023. Based on the initial analysis and scoring, the County's sidewalk project with the highest score is Old St. Augustine Road from Paul Russell Road to 1,700 feet east of Southwood Plantation Road. This project includes three different road segments previously approved by the Board as follows.

- Old St. Augustine Road from Paul Russell Road to Midyette Road 2,899 feet
- Old St. Augustine Road from Midyette to CCSE 1,815 feet
- Old St. Augustine Road from Capital Circle SE to 1,700 feet east of Southwood Planation Road 8,300 feet

There is a 20% local match required for the SS4A grant if awarded. The deadline for the SS4A Implementation Grant Application submittal is July 10, 2023. Staff seeks Board approval of this grant application submittal for the Old St. Augustine Road Sidewalk from Paul Russell Road to 1,700 feet east of Southwood Planation Road. The estimated cost for this project is \$7.3 million in FY 2023 value.

Consideration of Additions to the Approved List

Policy No. 13-1 requires that additions to the approved sidewalk list are to be presented to the Board for its consideration. The proposed new sidewalk segments must meet at least one of the required policy criteria. Each year, the public submits requests through Commissioners and directly to Public Works. The requests submitted by the public this year were evaluated based on the criteria, and are recommended to be included in the approved CSE Project List. There are 75 CSE projects at this time. Of the 12 Tier 1 CSE projects, one has been completed and seven are in progress.

This year, the following sidewalk projects have been evaluated for inclusion on the CSE project list:

- Tier 3 (meets 1-2 of policy criteria)
 - Deerlake N from Blue Wing Court to the Southern End of Deerlake N
 - Napa Court from Alameda Drive to the Eastern End of Napa Court
 - Nina Road from Jackson Bluff to W Pensacola
 - Louise Street/Burgess Drive/ Parklawn Street
 - March Road from Alexander Street to Leaning Oak Trail

In consideration of this status report, the Board may also wish to propose segments to be evaluated based on the established evaluation criteria.

Options:

- 1. Accept the FY 2023 annual status report and recommendations on the Sidewalk Program implementation.
 - a. Direct staff to include the following sidewalks in the Approved Sidewalk List for community enhancements:

Tier 3: Deerlake N - from Blue Wing Court to the Southern End of Deerlake N; Napa Court - from Alameda Drive to the Eastern End of Napa Court; Nina Road from Jackson Bluff Road to W Pensacola Street; March Road – from Alexander Street to Leaning Oak Trail; and Louise Street/Burgess Drive/ Parklawn Street.

- b. Direct staff to proceed with the construction of the Blountstown Highway Sidewalk from Williams Landing Road to the pedestrian crossing at the midpoint of the Fort Braden School frontage along Blountstown Highway and construction of the Blountstown Highway from Merry Robin Road to Sir Richard Road for an estimated cost of \$1.5 million.
- c. Direct staff to apply for the Safe Streets and Roads for All (SS4A) grant for Old St. Augustine Road from Paul Russell Road to 1,700 feet east of Southwood Plantation Road.
- 2. Do not accept the FY 2023 annual status report on the Sidewalk Program implementation.
- 3. Board direction.

Recommendation:

Options #1a-1c

Attachment:

1. Policy No. 13-1 "Sidewalk Eligibility Criteria and Implementation Policy"

Board of County Commissioners Leon County, Florida

Policy No. 13-1

Title:	Sidewalk Eligibility Criteria and Implementation
Date Adopted:	April 28, 2015
Effective Date:	April 28, 2015
Reference:	N/A
Policy Superseded:	Policy No. 13-1 "Sidewalk/Bikeway Provision Selection Criteria" adopted July 9, 2013

It shall be the policy of the Board of County Commissioners of Leon County, that Policy No. 13-1, "Sidewalk/Bikeway Provision Selection Criteria", adopted by the Leon County Board of County Commissioners on July 9, 2013, is hereby amended and retitled "Sidewalk Eligibility Criteria and Implementation" and a revised policy is hereby adopted in its place, to wit:

- A. <u>Criteria</u>: The following Criteria shall be utilized to evaluate the proposed sidewalks/bikeways, subject to the availability of funds:
 - 1. Included in the Safe Routes to School list adopted by the Capital Region Transportation Planning Agency (CRTPA) Board (SRTS)
 - 2. Routes to parks
 - 3. Connectivity of a neighborhood to an existing bike route or trail; connections need to be within ¹/₄ mile
 - 4. Completing a gap (less than ¹/₄ mile in length) between existing pedestrian/bike facilities
 - 5. Addresses a bike or pedestrian safety issue in an area with documented demand
 - 6. On an arterial or collector roadway
 - 7. Located inside the Urban Service Area (USA)
 - 8. Donation of right of way
- B. <u>Project Categories</u>: Sidewalk projects approved by the Board for construction utilizing County funding (Approved Sidewalk List) shall be classified as either SRTS or Community Sidewalk Enhancements. SRTS projects shall be those included in the SRTS list adopted by the CRTPA Board. Community Sidewalk Enhancements shall be all non-SRTS projects.
- C. <u>Funding</u>: Through the annual budget process and five-year capital improvement plan, 60% of total County sidewalk funds shall be allocated to SRTS projects and 40% shall be allocated to Community Sidewalk Enhancement projects. Staff is authorized to adjust this allocation during the year as projects and funding needs progress toward and through construction. However the 60%/40% distribution shall be maintained over the five-year period, unless otherwise approved by the Board.

D. <u>Prioritization Tiers</u> – SRTS and Community Sidewalk Enhancements projects included on the Approved Sidewalk List shall be separately categorized as a Tier 1, Tier 2, Tier 3 or Tier 4 project (Priority Tier), in accordance with the definitions set forth in Table #1 below, for the purposes of prioritizing Leon County funding, program design, permitting and construction.

	Table #1: Sidewalk Priority Tiers						
Tier ¹	Safe Routes to School – Priority Tier Definitions	Community Sidewalk Enhancements – Priority Tier Definitions					
1	Meets no less than 4 of the criteria	Meets no less than 4 of the criteria					
2	Meets 3 of the criteria	Meets 3 of the criteria					
3	Meets 1 to 2 of the criteria	Meets 1 to 2 of the criteria					
42	Meets no less than one of the criteria, however one side of the street has an existing sidewalk	Meets no less than one of the criteria, one side of the street has an existing sidewalk					
¹ Priorit	¹ Priority Tiers, with Tier 1 being the highest priority level and Tier 4 the lowest priority level.						
² Unless the Board specifically directs otherwise, once a roadway has a sidewalk on one side of the street, the priority for placing a sidewalk on the opposite side of the street for the same segment shall automatically be reclassified as a Tier 4 project, if it remains on the Approved Sidewalk List.							

- E. <u>Additions to the Approved Sidewalk List</u> Staff shall evaluate new sidewalk segments proposed for construction within the unincorporated area of Leon County through the use of County funds. Those proposed new sidewalk segments that meet no less than one of the Criteria, as set forth in Section A above, shall be presented to the Board for its consideration. Only those sidewalk segments approved by the Board shall be included in the Approved Sidewalk List. Proposed new sidewalk segments that are located outside the USA, and not on the SRTS list, are not eligible for inclusion in the Approved Sidewalk List unless the Board makes an exception. The order by which construction occurs on specific projects shall be dictated by physical, design/permitting, and funding constraints.
- F. <u>Implementation of Approved Sidewalk List Projects</u> All projects within a given Priority Tier level shall be given equal priority with respect to funding and development activities. All Tier 1 projects shall be programmed through construction prior to staff beginning work on Tier 2 projects; all Tier 2 projects shall be programmed through construction prior to staff beginning work on Tier 3 projects; and all Tier 3 projects shall be programmed through construction prior to staff beginning work on Tier 3 projects; and all Tier 3 projects shall be programmed through construction prior to staff beginning work on Tier 4 projects.

With respect to sidewalk segments located on Florida Department of Transportation (FDOT) roadways that are on the Approved Sidewalk List, staff shall prepare plans and acquire permits in order to be able to better position/leverage other funds for the sidewalk construction. Once all the necessary permits have been obtained, the Board may or may not direct staff to proceed with the construction of a sidewalk on FDOT right-of-way.

G. <u>Annual Status Report</u> - Staff shall provide the Board with an annual status report on the sidewalk program. Such annual status reports shall include, but not be limited to, the status of funding allocations, including the distribution of funds between SRTS and Community Sidewalk Enhancements projects.

Street Lighting Project Implementation List

Fully Signalized Intersections						
Road Name 1	Road Name 2	Implementation Agency	Status			
Fred George Road	Capital Circle NW	County	Completed, FY 2018			
Fred George Road	N Monroe Street	County	Completed, FY 2018			
Sessions Road	US 27 North	County Completed, FY 2018				
Walden Road	Mahan Drive	County	Completed, FY 2018			
Thomasville Road	Bannerman/Bradfordville	County	Completed, FY 2019			
US 27 North	Perkins/Faulk	County	Completed, FY 2019			
Aenon Church Road	W Tennessee Street	County Completed, FY 2019				
Pedrick Road	Mahan Drive	County	Completed, FY 2019			
Vineland Dr.	Mahan Drive	County	Completed, FY 2019			
Geddie Road	Highway 20	County	Completed, FY 2019			
Bannerman Road	Tekesta Drive	County	Completed, FY 2019			
Geddie Road	Highway 90	County	Completed, FY 2020			
Meridian Road	Maclay Road	County	Completed FY 2020			
Bull Headley Road	Bannerman Road	County	Completed, FY 2020			
Timberlane Road	Meridian Road	County	Completed, FY 2020			
Dempsey Mayo Road	Mahan Drive	County	Completed, FY 2020			
Bradfordville Road	Velda Dairy Road	County	Completed, FY 2021			
Bannerman Road	Meridian Road	County	Completed, FY 2021			
Apalachee Parkway	Chaires Cross Road	County	Completed, FY 2021			
Aenon Church Road	Blountstown Highway	County	Completed, FY 2021			
Edenfield Road	Mahan Drive	County	Completed, FY 2021			
Centerville Road	Pimlico Drive	County	Completed, FY 2021			
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Nina Road	Blountstown Highway	FDOT	Completed, FY 2018			
Buck Lake Road	U.S. 90	FDOT	FY 2023 Installation			
Capital Circle	Crawfordville Highway	FDOT	Completed, FY 2019			
Capital Circle	Woodville Highway	FDOT	Completed, FY 2019			
Capital Circle	Springhill Road	FDOT	Completed, FY 2020			
Capital Circle	Gum Road	FDOT	Completed, FY 2019			
Capital Circle	Tharpe Street	FDOT	Completed, FY 2020			
Capital Circle NW	Tower Road	FDOT	Completed, FY 2018			
Crawfordville Road	Shelfer Road	FDOT	Completed, FY 2018			
Lagniappe Way	Mahan Drive	FDOT	FY 2023 Installation			
S Monroe Street	Gaines Street	FDOT	FY 2023 Installation			
S Monroe Street	Magnolia Drive	FDOT	Completed, FY 2021			
S Monroe Street	Orange Avenue	FDOT	Completed, FY 2021			
Woodville Highway	Ross Road	FDOT	Completed, FY 2020			
North Monroe Street	Old Bainbridge Road/Capital Circle NW	FDOT	Completed, FY 2022			
Thomasville Road	Timberlane Road	FDOT	FY 2023 Installation			
	Unsignalized I	ntersections				
Monroe Street	Homewood Drive	County	Completed, FY 2023			
Monroe Street	Lang Drive	County	Completed, FY 2023			
Monroe Street	Cynthia Drive	County	Completed, FY 2023			
Tennessee Street	Barineau Road	County	Completed, FY 2023			
Apalachee Parkway	Louvinia Drive	County	Completed, FY 2023			
Tennessee Street	Ida Road	County	Completed, FY 2023			
Old Bainbridge Road	Talpeco Road	County	Completed, FY 2023			
Meridian Road	El Destinado Drive	County	Completed, FY 2023			
rseman Association Roa		County	Recommended, FY 2023			

Village Way *Sombra Del Lago Drive *Clara Kee Boulevard	Capital Circle NW	County	Recommended, FY 2024
	Capital Circle NW	County	Recommended, FY 2024
	North Monroe Street	County	Recommended, FY 2024
Kestrel Way	Balkin Road	County	Recommended, FY 2024
*MT Sinai Road	Apalachee Parkway	County	Recommended, FY 2024
Timberlane School Road	Timberlane Road	County	Recommended, FY 2024
*Taylor Road	Mahan Drive	County	Recommended, FY 2024
Velda Dairy Road Mahan Drive *Tower Road	Lake Charles Drive Charlais Street	County County County	Recommended, FY 2024 Recommended, FY 2024 Recommended, FY 2024
*Tower Road	John Boy Lane	County	Recommended, FY 2024
Jackson Bluff Road	Bushlark Trail	County	Recommended, FY 2024
Oakfield Drive	Timberlane Road	County	Recommended, FY 2024
Mahan Drive	Thornton Road	County	Recommended, FY 2024
Lakeshore Drive	Meridian Road	County	Recommended, FY 2024
*Wood Green Way	Velda Dairy Road	County	Recommended, FY 2024
*St. Louis Church Way	Old Bainbridge Road	County	Recommended, FY 2024
*Wood Green Way	Velda Dairy Road	County	Recommended, FY 2024
*Walden Road	Buck Lake Road	County	Recommended, FY 2024

* Intersections have school bus stops.

FY2022 – FY2026 Strategic Plan Midyear Status Report

The Board receives biannual status reports on the Strategic Plan at both the Budget Workshop and Annual Board Retreat. This following midyear status report provides a detailed update on the FY2022 – FY2026 Strategic Initiatives, Targets, and Bold Goals.

The January 24, 2022 Board Retreat served as a "Renewal Year" to both close out the FY 2017 – FY 2021 Strategic Plan and established the baseline for the new FY2022 – FY2026 Strategic Plan. During the Retreat, the Board was presented with an "Impact and Progress Report" of the last five-year plan as well as the results of a community-wide survey, environmental scan, and a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. As part of the planning process, the Board reestablished the Vision Statement, Mission Statement, and Strategic Priorities in addition to establishing new Strategic Initiative for each priority area (Economy, Environment, Quality of Life, and Governance). The new five-year Strategic Plan also includes specific five-year Targets and Bold Goals for each priority area. The Board formally adopted the FY2022 – FY2026 Strategic Plan on February 8, 2022.

The following analysis is a midyear status report on the County's Strategic Initiatives, Targets, and Bold Goals year to date as of March 31, 2023.

STRATEGIC INITIATIVES

Strategic Initiatives are program- or area-specific projects that align with the County's Strategic Priorities to serve and strengthen the community. By conclusion, the County's FY 2017-2021 Strategic Plan included a total of 104 Strategic Initiatives, 100 (96%) of which were completed between FY 2017 and FY 2021. The remaining four Initiatives still in progress were included as part of the next five-year plan.

With the formal adoption of the FY2022 –FY2026 Strategic Plan, the Board approved a total of 43 Strategic Initiatives. More recently, at the January 23, 2023 Board Retreat, an additional 24 Strategic Initiatives were adopted by the Board for a current total of 67 Strategic Initiatives. The current five-year plan, which includes a complete list of the Strategic Initiatives organized by Strategic Priority area, is included as Attachment #1 to this item. As shown in Table #1, as of March 31, 2023, a total of 35 (52%) of the Strategic Initiatives have been completed, with the remaining 32 (48%) in progress.

	Complete	In Progress	Total			
As of completion of Q1 & Q2 of FY 2023	35	32	67			
	•	·				
Status by Strategic Priority						
Economy	7	10	17			
Environment	7	3	10			
Quality of Life	13	15	28			
Governance	8	4	12			

Table #1: Status of the Strategic Initiatives

The following is a summary of completed Strategic Initiatives, as of March 31, 2023, organized by the four priority areas: (1) Economy, (2) Environment, (3) Quality of Life, and (4) Governance. Please note that many of the initiatives recorded as "Complete" do not "stop" - rather they are ongoing and will have continued impacts. These items require no further Board direction and will be carried out as part of staff's work plan.

Economy – Completed Strategic Initiatives

- (2022-1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments.
 - *FY 2022:* The Blueprint Intergovernmental Agency Board (IA Board) provided over \$90 million in its FY 2022 budget to support 18 public infrastructure projects, six of which are being implemented by leveraging public and private investments with the City of Tallahassee, the Florida Department of Transportation, and Florida State University.

In March 2022, the County received five Project of the Year awards from the Big Bend Branch of American Public Works Association (APWA) recognizing outstanding infrastructure projects that achieved project goals within budget all while exceeding public expectation. The awarded projects include the Raymond Tucker Road Drainage Improvement, Apalachee Regional Park – Phase II, Apalachee Regional Park Cross Country Venue, Leon County Courthouse Switchboard Replacement and the Belair/Annawood Septic to Sewer Conversion.

 FY 2023: The Blueprint IA Board provided over \$38 million in its FY 2023 budget to support 19 public infrastructure projects. As detailed in the IA Board's FY 2023 Budget Workshop material, over \$580 million will be invested across various community projects over the next five years such as the Orange-Meridian Placemaking project, the Capital Cascades Trail Segment 4 project, and the Fairgrounds Beautification and Improvements projects. Currently, 27 projects are underway which will provide over 23 miles of roadway improvements, 114 miles of bicycle and pedestrian facility improvements, create or improve over 338 acres of parks and public spaces, plant well over 570 trees.

In March 2023, the County received three APWA Project of the Year awards from the Big Bend Branch of the APWA. The awarded projects include the Tram Road Culvert Replacement, Smith Creek Road Bike Lane, and the Magnolia Drive Project.

- (2022-4) Continue to support the Magnetic Technologies Task Force in growing the cluster of research and businesses in the magnetic technologies industry.
 - Established by the Office of Economic Vitality (OEV) in 2017, the Magnetic Task Force seeks to cultivate a magnetic technologies cluster around existing local technology assets by identifying gaps in cluster growth, strategies for cluster development, and promotion of existing magnetic technology assets. OEV meets with the Magnetic Task Force every six weeks to identify economic development ventures and partnership opportunities that can generate growth in local magnetic technology assets which align with the magnetics industry and societal needs.

OEV is currently working with the National High Magnetic Field Laboratory ("MagLab") in developing a promotional video to highlight the magnetics industry and research resources available locally to attract businesses in the magnetic technologies industry. OEV and the MagLab are also directly engaging with industry businesses on potential research opportunities, partnerships, and potential resources and facilities available locally.

As a result of these ongoing efforts, the Magnetic Taskforce has successfully secured research project contracts for the MagLab with clients within the magnetics industry. Notably, in 2022, the Magnetic Taskforce executed an agreement between the MagLab and Philips, one of the largest global MRI manufacturers, for assistance in researching and developing a new magnet design that will support Philips in marketing and deploying its products in less developed regions and countries. Since that time, the MagLab has completed a feasibility study as the first phase of the project to determine the scope of research to be conducted over the next years.

- (2022-6) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional and national competitions.
 - In September 2021, the Board authorized the County to submit a formal bid to host the 2026 World Athletics Cross Country Championships at Apalachee Regional Park (ARP). In July 2022, the County was awarded the bid to host the 2026 World Athletics Cross Country at ARP, which is projected to be attended by 10,000

spectators from around the world, bringing in an estimated economic impact of over \$4.3 million.

The County also continues to secure ARP as the site for major state, regional and national cross-country competitions. In 2023, eight competitions will be hosted at ARP, including the 2023 ACC Championships. An additional ten major competitions have been secured through FY 2026, such as the 2024 NCAA Regional Championships and 2025 NAIA National Championships.

- (2022-9) Collaborate with regional workforce and talent partners to connect companies and education institutions with training programs to inform, support, and recruit entry-level technology talent.
 - \circ FY 2022: On April 12, 2022, the Board approved a resolution supporting the issuance of a \$4 million loan from Florida State University Research Foundation to the Leon County Research and Development Authority for the construction of the North Florida Innovation Labs, a 40,000-square-foot research-centric business incubator.

The Office of Economic Vitality (OEV) has been engaged with Amazon Web Services (AWS) regarding initiatives to increase and promote cloud computing platform skills training and certifications opportunities available locally. In February 2022, OEV hosted a roundtable discussion with AWS to engage over 40 attendees from the IT industry and regional workforce and talent partners in learning about the training and certifications for in demand technical and cloud platform skills offered through Amazon. In addition, AWS is pursuing partnerships with local higher education institutions for domain-specific coursework.

• *FY 2023:* In October 2022, OEV conducted a trip to Tuscaloosa, Alabama with the Greater Tallahassee Chamber of Commerce, CareerSource Capital Region, the Leon County School District, and Lively Vocational Technical College to visit the Shelton County Community College's "World of Work" program. Similar to the Leon Works Initiative, the "World of Work" program seeks to connect local students with technical careers. The trip also provided an opportunity for OEV and partners to engage with other communities on solutions to growing "talent pipelines" and promoting skilled career and technical education opportunities in the local workforce.

OEV also regularly meets with the local Talent Development Council, comprised of Tallahassee Community College, Lively Vocational Technical College, CareerSource Capital Region and the Tallahassee Chamber of Commerce, to discuss best practices and local opportunities to stimulate workforce development.

- (2023-48) Through the Blueprint Intergovernmental Agency, evaluate opportunities to advance the construction of the Tharpe Street project.
 - On March 9, 2023 the Blueprint IA Board received a status update on the Tharpe Street project which presented opportunities for reducing the project scope and, in turn, advance the construction of the roadway improvements. The status report

provided an analysis of recent traffic data which indicated widening Tharpe Street to four-lanes may not be necessary and identified the opportunity to implement the project at a lower cost and on an expedited schedule by reducing the number of lanes constructed to two vehicle travel lanes. The Blueprint IA Board will consider the revised project scope and budget, with options for expediting the project implementation schedule, as part of the FY 2024 budget development process.

- (2023-49) Collaborate with regional partners in the building and technical trades to increase entry-level apprenticeship opportunities. Target specifically training on-the-job upon hiring positions.
 - o The Office of Economic Vitality (OEV) has been engaged with the Greater Tallahassee Chamber of Commerce (Chamber) on leading workforce strategies to address talent gap shortages, drive job creation, and promote educational opportunities. As part of these collective efforts, OEV participates in the Talent Pipeline Management (TPM), an initiative facilitated by the Chamber in which local employers collaboratively work together to define the industries with nearfuture critical job needs and the necessary educational and workforce training curriculum to meet those industry needs. In FY 2023, OEV staff completed the comprehensive TPM Academy training and the TPM Implementation Workshop which offers a systematic process for employers to gather and share their workforce data to facilitate new and improve existing career pathway partnerships. In working with Chamber, OEV plans to leverage the TPM strategies to create a Manufacturing Collaborative with local manufacturing industry partners to align and maximize local efforts to meet talent supply chain needs. In 2021, the Chamber convened a similar local collaborative of health care providers to identify and lead strategies to fill the medical talent gap, which included successfully reducing the training time required to certify registered nurses by 50% to address the growing local employment needs in the medical sector more quickly.
 - Through the County's Leon Works Initative, the County continuously engages and 0 coordinates with local workforce and academic partners to promote and increase entry-level apprenticeship opportunities in the local community. In 2023, the Leon Works Expo was held on April 28th at the Donald L. Tucker Civic Center, where over 700 students participated with the opportunity to speak with 98 exhibitors from the business, creative, health, and trade industries. Each year, the County leads engagement with regional partners from various industries, including building and technical trades, to participate as exhibitors in the annual expo. In addition, the Leon Works Junior Apprenticeship Program aims to address the projected unmet local market for middle-skill jobs by providing opportunities for Leon County Schools' students to gain hands-on experience in the workplace and by supporting local existing academic programs in skilled career fields such as fleet management, building maintenance/construction, computer technology, graphic design, public safety, and other fields that require more than a high school diploma but less than a four-year degree. The Program currently operates in collaboration with Leon

County Schools to recruit eligible students enrolled in Career & Technical Education (CTE) courses and programs to be connected with entry-level apprenticeship opportunities offered through the County.

- (2023-50) Continue efforts to promote opportunities for youth training and development with the County.
 - o Leon County continues to collaborate with Leon County high schools, CareerSource Capital Region, and other community partners to promote the Leon Works Junior Apprenticeship program. In 2023, with the Board's approval to open participation in the program to all students who attend a charter, public, private, and virtual school within Leon County, the County expanded program outreach efforts to these additional high schools. As part of this effort, the County distributed promotional material with program information to the schools for display and distribution to students. The County was also requested to provide an informational session on the program for students at Florida A&M University Developmental Research School. The County also continues to coordinate with local high schools, local media, and various community partners in promoting the Leon Works Expo through distribution of digital and print promotional materials. Building upon the successes of these efforts in past years, the County has partnered with the City of Tallahassee in planning and hosting the 2023 Tallahassee-Leon County Summer Youth Expo. This first-of-its-kind expo seeks to connect local youth with engaging summer programming opportunities, such as camps, jobs, and volunteer opportunities.

Environment – Completed Strategic Initiatives

- (2022-12) Evaluate requiring advanced wastewater treatment (AWT) for new construction.
 - At the January 24, 2023 Board meeting, the Comprehensive Wastewater Treatment Facilities Plan (CWTFP) Report was presented which evaluates wastewater management alternatives to traditional septic systems in order to reduce nitrogen entering the groundwater in unincorporated Leon County. The CWTFP Report recommends advanced wastewater treatment technologies for new development and for retrofitting existing conventional septic tanks and drainfields where it will most reduce nitrogen from entering the groundwater.
- (2022-15) Enact the County's Integrated Sustainability Action Plan to further reduce the County Government's carbon footprint.
 - At the April 23, 2019 Budget Workshop, the Board approved the adoption of the County's Integrated Sustainability Action Plan (ISAP). The ISAP serves as a strategic plan to institutionalize sustainability action into operations, protocol, and policy, as well as promote sustainability in the community more broadly. The ISAP contains 18 goals and 91 action items for a variety of action areas to be completed by 2030.

On January 24, 2023, the Board received the Annual Sustainability Program Status Report which provided an update on the ISAP implementation. As reported, the County has made significant progress on the ISAP with 74% of action items and 88% of goals in the ISAP completed/ongoing or in progress.

- (2022-16) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water.
 - The County's Water Quality Monitoring Program, which is the only systematic effort to monitor the health of waterbodies in the unincorporated areas of the County, continues to demonstrate the County's efforts as a responsible environmental steward of our natural resources and environmental beauty. Under the program, the County provides an annual water quality report reflecting local water quality sampling data collected over the prior year to document waterbody conditions through time, identify the most effective means of stormwater management, and guide appropriate land use decisions to address water quality concerns.
 - In partnership with the Florida Department of Environmental Protection (FDEP), the County has established the nine-year Water Quality and Springs Protection Infrastructure Improvement Plan to enhance the region's water quality through a series of septic-to-sewer conversion projects. The County has leveraged the commitment of over \$60 million in state and local funds with plans to upgrade or eliminate over 1,600 septic tanks in the Primary Springs Protection Zone. Most recently, the County has leveraged state funding awarded through FDEP's Springs Restoration Grant Program to begin the implementation of the Northeast Lake Munson Sewer System, Belair/Annawood Sewer System, and Woodville Sewer Projects. In FY 2023, the Board approved revisions to the County's Springs Restoration Grant Agreements with FDEP to formally realize \$5.3 million in additional funding for the Belair/Annawood Sewer System Project and \$500,000 in additional funding for the Belair/Annawood Sewer System Project.
 - In 2019, the Board adopted Policy No. 19-4, "Springs Restorations Grants and Septic System Upgrade Policy", which provides eligibility and implementation criteria to upgrade the existing septic systems funded through existing state grants in the Wakulla Springs Priority Focus Area (PFA). On April 12, 2022, the Board adopted revisions to the Policy ensure the County's eligibility for FDEP's Septic Upgrade Incentive Program grant. Specifically, the revised Policy establishes the eligibility and implementation criteria necessary for the County to administer a voluntary incentive program for additional septic system replacements in the Wakulla Springs PFA.

Subsequently, on September 13, 2022, the Board accepted a \$1.11 million grant from FDEP Springs Restoration Program for implementation of the County's Septic Upgrade Incentive Program. While the program was planned to launch by the end of 2022, the County was notified it would be awarded an additional \$1.11 million in early 2023 so the program launch was postponed until an amended grant agreement was executed for the County to realize the full \$2.22 million for program implementation. In March 2023, the program was launched and offers property owners reimbursement of up to \$7,500 for voluntarily upgrading septic systems with an advanced nitrogen-reducing system. Implementation of the program is ongoing and is anticipated to upgrade or replace nearly 300 septic tank systems in the Wakulla Springs PFA.

- (2022-18) Partner with the Apalachee Regional Planning Council (ARPC) to address long term regional resiliency through a Florida Department of Environmental Protection (FDEP) grant.
 - On November 9, 2021, the Board authorized the County to partner with the Apalachee Regional Planning Council (ARPC) in applying for a Resilient Florida Grant through the Florida Department of Environmental Protection (FDEP) to support a Apalachee Regional Vulnerability Assessment. On January 25, 2022, the Board approved a grant agreement with the FDEP to accept the Resilient Florida Grant (a state reimbursement grant). Subsequently, the ARPC completed the Apalachee Regional Vulnerability Assessment and the County received full reimbursement from FDEP in September 2022.
- (2022-19) Evaluate enhancing existing roadside litter debris removal through the creation of a County staffed program and further engage neighborhoods, businesses and civic organizations in expanding the County's adopt-a-road program.
 - The County's FY 2023 budget provides \$314,528 for the establishment of the Public Works Litter Crew, a four-person full-time crew to enhance roadside litter debris removal across all 519 miles of County maintained right-of-way. The County's Public Works Department in coordination with the Community & Media Relations Office has led outreach strategies to engage the community, including program promotion via the County's various social media outlets as well as deployment of signage.
- (2022-21) Continue to work with the state to seek matching grants to convert septic to sewer systems and support septic system upgrades.
 - FY 2022: On April 12, 2022, the Board adopted revisions to Policy No. 19-4 "Springs Restoration Grants and Septic System Upgrades" for the County to qualify for future grant opportunities for septic tanks upgrades within the Wakulla Springs

Priority Focus Area. On September 13, 2022, the Board accepted a \$1.1 million Florida Department of Environmental Protection (FDEP) Springs Restoration Grant. While this grant will not support septic to sewer conversations, this funding however, will support the launch of the County's Septic Upgrade Incentive Program, a voluntary incentive program to upgrade existing septic tanks with nitrogen-reducing enhancements in the Wakulla Springs Priority Focus Area

- FY 2023: On January 24, 2023, the Board accepted \$1.1 million in additional FDEP Springs Restoration Grant funds for the Septic Upgrade Incentive Program. In total, the County has been allocated \$2.2 million in state grant funds which will support nearly 300 property owners upgrade existing septic tanks. In March 2023, the program was launched and offers property owners reimbursement of up to \$7,500 for voluntarily upgrading septic systems with an advanced nitrogen-reducing system. Implementation of the program is ongoing and is anticipated to upgrade or replace nearly 300 septic tank systems in the Wakulla Springs PFA. In FY 2023, the Board also approved revisions to the County's Springs Restoration Grant Agreements with FDEP to formally realize \$5.3 million in additional funding for the Woodville Sewer System Project and \$500,000 in additional funding for the Belair/Annawood Sewer System Project.
- (2023-51) Implement the comprehensive Action Plan for Lake Munson to support the longterm water quality of the lake and surrounding water bodies.
 - On October 11, 2022, the Board adopted the Lake Munson Action Plan which outlines lake management best practices to address challenges associated with the waterbody. Efforts to improve the water quality and reduce the nutrient loading in Lake Munson, as outlined in the Action Plan, include a planned drawdown with more frequent water quality testing, an aerial topographic survey of Lake Munson to measure elevations of compacted sediment, a new vegetation management program for treating invasive plants, and implementation of periodic drawdowns in consultation with Florida Fish and Wildlife Conservation Commission (FWS) to eliminate the need to mechanically remove organic-rich sediment.

Since adoption of the Action Plan, the drawdown and enhanced monitoring have begun as well as preparations for the long-term lake management actions. On March 21, 2023, the Board received a six-month status update on the implementation and ongoing efforts related to the Action Plan. As part of these efforts, in November 2022, County Public Works staff began the drawdown which was to be completed no later than March 31, 2023. However, based on guidance from FWC and input from the Leon County Science Advisory Committee, the Board approved the recommended extension of the drawdown through Spring of 2024 to further dry out the exposed areas of the Lake and promote sediment capping to enhance water quality. County staff will continue to provide six-months updates to the Board on the progress of Lake Munson throughout the extended drawdown phase.

Quality of Life – Completed Strategic Initiatives

- (2022-21) Implement the Leon County Essential Libraries Initiative.
 - FY 2022: In FY 2022, the County completed several initiatives across each of the four focus area outlined in the Essential Libraries Initiative implementation plan. Among the completed initiatives include the launch of the Library of Things program, as approved by the Board on January 25, 2022, to allow library cardholders to "check out" nontraditional items from the library. The Library has also partnered with human service agencies and other local entities to provide a more robust and diverse programming schedule. In addition, the Library is currently finalizing the design of capital improvements at the Main Library including the creation of coworking spaces, new conference and meeting rooms, security enhancements, among others. As part of the plan, the Library has also hired the Library's first Community Resources Specialist to provide citizens with one-on-one assistance and referrals to community services and resources, and coordinate partnership and program opportunities with local human services agencies.
 - FY 2023: In January 2023, the Board accepted a \$100,000 donation from the Friends of the Library for enhancements to library programs and services in support of the Essential Libraries Initiative. As part of the County's Essential Libraries Initiative, the County continues leading various efforts realign the library's programs and services with the community's greatest needs and goals. These efforts include the execution of a Memorandum of Understanding (MOU) with Second Harvest of the Big Bend to provide nutritious meals and/or snacks to children at County Libraries. In FY 2023, the County also executed a MOU with Leon County Schools for the provision of resources and services, such as classroom space and internet connectivity, to offer the Leon County Library's GED Program for high school and adult learners at the B.L. Perry Branch.
- (2022-23) Identify and evaluate pretrial alternatives to incarceration for low level and nonviolent offenders and support reentry through regional partnerships and state and national efforts.
 - Leon County Intervention and Detention Alternatives (IDA) has partnered with the Leon County Sheriff's Office (LCSO) in providing job placement assistance through the Sheriff's All-In Business Pledge, 1000 Jobs for Youth, and Pathways initiatives. IDA has also partnered with the City in expanding the Landlord Risk

Mitigation Program increase accessibility to affordable housing for individuals returning to the community from incarceration.

On December 14, 2021, the Board allocated funds to support the hiring of two Homelessness Outreach Street Team (HOST) deputies by LCSO to connect individuals at risk to becoming homeless with available housing and social services. As part of this effort, IDA is working with the HOST deputies to support returning citizens in complying with court-ordered conditions.

IDA continues to leverage webinars and other resources provided by the National Association of Counties on innovative alternatives to incarceration. IDA has implemented several internal strategies to improve supervision outcomes and reduce recidivism of past offenders, including expansion of training opportunities for County Probation/Pretrial Officers on communication and supervision techniques as well as redevelopment of IDA's assessment and referral processes to best support reentry of past offenders.

- (2022-24) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need.
 - FY 2022: The adopted FY 2022 budget included \$1.7 million to support the primary healthcare program. On November 9, 2021, the Board approved agreements with Bond Community Health Center, Inc. (Bond), Neighborhood Medical Center, Inc. (NMC), Apalachee Center, Inc., Capital Medical Society Foundation Inc. We Care Network, and the Florida A&M University College of Pharmacy to provide health care services for uninsured and underinsured Leon County residents. The Department of Human Services and Community Partnerships continues to meet weekly with these providers to ensure access to affordable health care services through the community healthcare partnerships.

The County allocated \$800,000 under the County's American Rescue Plan Act (ARPA) expenditure plan the community's primary healthcare providers to ensure they have the necessary resources to serve the medical needs of Leon County's low-income residents. Specifically, the County allocated \$500,000 to Neighborhood Medical Center, Inc. and \$300,000 to Bond Community Health Center, Inc. to support capital improvements of the medical facilities utilized to provide healthcare services for low-income residents.

FY 2023: The adopted FY 2023 budget included \$1.7 million to support the primary healthcare program, with \$1.3 million dedicated for the Primary Health Care Competitive Provider Reimbursement Pool (Competitive Pool) and \$413,000 for specialty health care and pharmaceutical services. On July 12, 2022 the Board approved the request from Bond and NMC to designated \$301,942 of the

Competitive Pool as the required local match funds needed for these entities to receive an additional \$494,892 in federal Low-Income Pool funds, to provide primary care services to more Leon County residents.

- (2022-25) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program.
 - On December 13, 2022, the Board approved an agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County. In summer 2023, Big Bend Cares will begin operating the syringe exchange program through its Mobile Health Unit reaching at-risk communities in Leon County. Big Bend Cares will present an annual report on the syringe exchange program to the Board in fall 2023.
- (2022-26) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements.
 - In recent years, the County has executed Local Agency Program Agreements with the Florida Department of Transportation (FDOT) to support the completion of various safety improvements on State and County roadways. In FY 2022, the County leveraged FDOT grant funds to support the completion of safety improvements on Old Bainbridge Road (from I-10 to Capital Circle NW) and the Smith Creek Road Bike Lane Addition project to enhance the safe use of nonmotorized transportation alternatives to access the Apalachicola National Forest. The County has executed Local Agency Program Agreements with FDOT to support other transportation enhancements that are currently underway including safety improvements on CR 260 Silver Lake Road and the Springhill Road Bridge Replacement.

In FY 2022 and FY 2023, the Board approved Resolutions in support of FDOT's Safe Route to School Grant Applications to support construction of sidewalks on County roads, including Westway Road, Shumard Drive, Sherborne Road, and Bur Oak Drive. Additionally, on January 24, 2023, the Board authorized the County Administrator to issue a letter of support to the City of Tallahassee for its FDOT Safe Routes to School Grant Application for sidewalks along Fred George Road, a County road within the City limits, to provide greater pedestrian access to Springwood Elementary School.

The County also works with FDOT to leverage opportunities for joint funding of County/State roadway intersections within the Urban Services Area (USA) of unincorporated Leon County. Each year, Public Works coordinates with FDOT and electric service providers to design and install streetlights at the approved

intersections and roadways. In FY 2023, the County anticipates completing various street lighting projects in coordination with FDOT, such as deployment of streetlights at Buck Lake Road and Mahan Drive, at South Monroe Street and Gaines Street, and at Thomasville Road and Timberlane Road.

- (2022-27) Continue coordination of local COVID-19 response and recovery including leveraging State and federal funds to support individual and business assistance as well as vaccination and testing efforts
 - The County has supported the coordination of local COVID-19 response and recovery through the quick and effective distribution of federal funding in accordance with the County's ARPA expenditure plan. The County has leveraged these funds to lead vaccine hesitancy engagement, increase COVID-19 testing and vaccination access, provide homelessness/housing support and small business support, among other efforts.
- (2022-28) Support the Sheriff in the implementation of the Council on Men and Boys to address the issues brought forth in the Sheriff's Anatomy of a Homicide Project report.
 - On February 8, 2022, staff presented an agenda item seeking Board direction on the structure of the Council on the Status of Men and Boys (CSMB). On March 8, 2022, the Board approved the allocation of \$70,000 to support the CSMB and authorized the Leon County Sheriff to utilize \$70,000 from the Law Enforcement Trust Fund to support the CSMB. On April 12, 2022, the Board accepted the final charter for the CSMB. As reflected in the charter, the CSMB's Executive Steering Committee will produce an annual report, and a copy of each CSMB annual report will be presented to the Board.
- (2022-29) Partner with the Children's Services Council of Leon County on opportunities to collaborate and coordinate on the funding, program delivery, program evaluation, and outcome measures for children and family services.
 - On March 21, 2023, the Board approved a Memorandum of Understanding (MOU) between Leon County, the City of Tallahassee, and the Children Services Council of Leon County (CSC) to partner on opportunities to collaborate and coordinate on funding, program delivery, program evaluation, and outcome measures for human services that primarily focus on children and families. As reflected in the MOU, the County, City, and CSC will continue to coordinate resources such as staffing, technology, program evaluation, performance measures, and funding to maximize the effectiveness of services to local children, youth, and families. Staff from the County, City, and CSC meet regularly to discuss strategies to maximize County and City investment through the Community Human Services Partnership (CHSP) and better address service gaps in the community. Additional opportunities to

collaborate and coordinate with the City and CSC will be presented in future agenda items and are anticipated to include subjects such as Black maternal and children health, youth programming, homelessness, and childcare.

- (2022-30) Implement the recommendations of the Citizen's North Monroe Street Task Force to reduce crime and improve conditions along the North Monroe Corridor.
 - On April 13, 2021, the Board formally established the Citizens' North Monroe Street Corridor Task Force (Task Force) to convene with community stakeholders, residents, and business owners along the North Monroe Street corridor to provide findings of fact and identify opportunities to enhance the quality of life along the segment between Fred George Road and Tharpe Street. The Task Force was charged with examining issues along the corridor, including infrastructure and aesthetic improvements, crime reduction and safety, and responding to the impacts of homelessness. On December 14, 2021, the Task Force's Final Report was presented to the Board which details findings, opportunities, and recommended strategies for three topic areas, which include (1) Making Corridor Improvements; (2) Response to Crime and Human Trafficking; and (3) Response to Homelessness.

Following presentation of the Task Force's Final Report, Planning staff developed a tracking mechanism to monitor the implementation of the various recommendations identified by the Task Force. To date, 15 of the 16 Task Force's recommendations have been completed. Planning staff continues to coordinate with the appropriate County Departments on the remaining recommendation in progress. A status report on the implementation of the Task Force's recommendations will be brought back to the Board upon completion.

- (2022-31) Coordinate with America's Second Harvest of the Big Bend and the City of Tallahassee to conduct community meetings in the neighborhood block groups with greatest food insecurity to identify and address their specific barriers to food security.
 - FY 2022: In 2022, the County hosted nine neighborhood dinners, in partnership with Second Harvest of the Big Bend (Second Harvest) and the Children's Services Council of Leon County, with approximately 300 citizens to discuss food insecurity and how to address the issue in our community. During the Board's June 21, 2022 Budget Workshop, the Board received a comprehensive report with recommended solutions to reducing food insecurity in coordination with local partners. The adopted FY 2023 budget includes \$156,159 for the implementation of recommended solutions including targeted outreach among neighborhood leaders and stakeholders to raise awareness of the resources available in the community to address food insecurity; purchase of a truck by Second Harvest to support the expansion of the Mobile Pop-up Pantry Program; and establishment of the

Neighborhood Engagement and Community Partnership Manager position within the Office of Human Services and Community Partnerships. In addition, on September 13, 2022, the Board approved a Resolution to establish the Trusted People Neighborhood Engagement Steering Committee as a focus group comprised of leaders and stakeholders of the neighborhoods with the highest food insecurity rates, to connect human services providers and resources with residents of the neighborhoods for greater awareness and access.

- FY 2023: In 2023, the Board approved a Memorandum of Understanding between Leon County and Second Harvest of the Big Bend, to provide nutritious meals and/or snacks to children at County Libraries. As part of the County's Essential Libraries Initiative (ELI), the County is leading various efforts realign the library's programs and services with the community's greatest needs and goals. This partnership with Second Harvest promotes and supports the ELI's Civic and Community Engagement focus area by serving as a resource and partner to local nonprofit service providers in addressing food insecurity.
- (2022-32) Partner with the Leon County Sheriff's Office in raising community awareness on issues such as child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence.
 - Through the use of public information and social media channels, the County's Community and Media Relations Office continues to coordinate with the Leon County Sheriff's Office (LCSO) to share timely and important messages on child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence. Relatedly, the County continues to support the Survive and Thrive Advocacy Center's (STAC) business training efforts related to human trafficking, a curriculum endorsed by LCSO. CMR features program/service information and public service announcements from LCSO and STAC in the County's LINK newsletters.
- (2022-33) Work with the City of Tallahassee on the development and implementation of the Neighborhood First Program to engage residents and develop plans to address poverty and inequity in targeted neighborhoods including 32304.
 - FY 2022: On November 9, 2021, the Board allocated \$10,000 for mental health outreach and training events within Neighborhood First Program neighborhoods. In May 2022, the County hosted the "Be Kind To Your Mind Mental Health and Wellness Event" in partnership with the City of Tallahassee and Mental Health Council of the Big Bend in the targeted areas.

The application for the County's FY 2023 and FY 2024 Community Human Services Partnership (CHSP) funding cycle was revised to reflect the prioritization

of programs that align with the Neighborhood First Plans under the CHSP Promise Zone funding category.

In January 2022, the County's Library of Things was launched which provides a collection of items such as tools, gardening equipment, games, mobile hotspots, electronics, etc., that are loaned to Library card holders at no charge. The Library of Things addresses many of the concerns associated with poverty as these resources address some critical needs and promote equity by providing low-income residents access to things that might not otherwise be available to them. Specifically, this program provides low-income residents equitable access to resources that enhance digital literacy, home improvement and maintenance, healthy and sustainable food sources, and resources that develop and build skills to improve employment opportunities and economic mobility.

FY 2023: On February 21, 2023, the Board accepted a \$75,000 grant from the Cities for Financial Empowerment Fund (CFE) CityStart initiative to support the implementation of the Neighborhood First Program in coordination with the City. The County has worked with the City and the Capital City Chamber of Commerce (Capital Chamber) in identifying opportunities to leverage grant funds to improve access to financial empowerment resources for low-income households that have historically experienced poverty and racial inequities. In coordination with the City and Capital Chamber, grant funds will be utilized to create access to financial institutions for low-income households through the Bank On Tallahassee initiative and to host a Financial Empowerment resources to develop a "resource blueprint" for addressing the financial needs of residents. The Financial Empowerment Summit will be held in Summer 2023 and agenda item detailing the proposed blueprint will be presented to the Board in Fall 2023.

The County's Homeownership Development (HOD) Program provides funding to local developers to build owner-occupied housing for first-time homebuyers primarily in areas that have historically experience poverty and racial inequity. In 2023, the County's Housing Services Division hosted an informational workshop with local developers to receive feedback on increasing the effectiveness of the program. The HOD Program was subsequently revised to incorporate various recommendations shared by local developers, including an increase to maximum funding provided to developers to offset increased cost of materials and labor associated with construction.

• (2022-34) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community.

• The County's Department of Human Services and Community Partnerships (HSCP) and Office of Intervention and Detention Alternatives (OIDA) work collaboratively in supporting local efforts to address the causes and impacts of drug related crimes. OIDA has developed a self-assessment that pre- and post- sentenced individuals can voluntarily complete, which is utilized by HSCP to connect these individuals with human services partners to address underlying causes of criminal behavior. HSCP and OIDA also meet monthly with the Council on the Status of Men and Boys to discuss strategies to support ongoing efforts to reduce criminal activity locally.

Governance– Completed Strategic Initiatives

- (2022-35) Alongside The Village Square, the Knight Creative Communities Institute (KCCI), and other community partners, continue to engage citizens of diverse backgrounds with innovative programs like Created Equal, the Citizen Engagement Series, Build Your Bucket, and so much more.
 - FY 2022: The County worked with community partners to offer a number of events and programs in FY 2022 including the Village Square Annual Town Hall, "Created Equal: A Conversation on Race in Our Elections; the Disaster Resilience Citizen Engagement Series; and four (4) Library Lecture Series events, As approved by the Board on March 8, 2022, the County has partnered with KCCI to implement the Fully Booked, Tallahassee placemaking project to create literaryinspired exhibits along the trail at Leon County's Pedrick Pond Park. the Leon County Fort Braden Branch Library, and the Leon County J. Lewis Hall Sr. Woodville Park and Recreation Complex
 - FY 2023: Events occurring in 2023 include "Created Equal Black Women and the Fight for Equality", "The Big Event: Engaging FAMU, TCC, and FSU Students in Service", the Disaster Resilience Citizen Engagement Series, the Let's Balance Budget Game Citizen Engagement Series, Build Your Bucket, Library Lecture Series events, and the Village Square Annual Town Hall and Speed Date Your Local Leaders events.
- (2022-36) Continue to set the benchmark for local governments everywhere by earning national, state and local awards for County programs, hosting Florida Association of Counties events like Innovation Day, and sharing best practices with peers, all while remaining committed to learning and improving as an organization.
 - In January 2022, the County hosted a day-long "Innovation Day" for the Florida Association of Counties featuring several site visits and presentations by County representatives and external partners on innovative projects, programs, and best practices in Leon County.

The County's legislative team annually attends the Florida Association of Counties Legislative Day and the National Association of Counties Legislative Conference.

Since 2013, the County has received a total of 103 national Achievement Awards for exceptional County programs and services from the National Association of Counties (NACo). In 2023, the County earned 8 NACo awards recognizing the County's SustainaBiz program, Hired on the Spot event, and Autism Awareness Initative, among others.

- (2022-37) Launch the internationally recognized Zencity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability.
 - o In January 2022, the County successfully launched and integrated Zencity's community engagement tools into its social media monitoring suite and utilizes the platform's real-time data to inform strategy and decisions related to community engagement. Since that time, the County has leveraged the Zencity platform for limited operational purposes; however, due to its limited functionality, the County has not been able to utilize the platform as intended, specifically to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. Furthermore, the platform does not offer additional functionality beyond the existing platforms and resources being utilized by the County. Accordingly, funding to renew the County's Community was not included in the County's FY 2023 budget, and the County's Community & Media Relations Office continues to explore new opportunities to further enhance its ongoing commitment to engage the community in a proactive and transparent matter.
- (2022-38) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training.
 - Leon County employees are invited to participate in the Certified Public Manager (CPM) program biannually. The County supported the enrollment of two employees in 2022 and will support the enrollment of three additional employees in the upcoming class.
- (2022-39) Continue to pursue cost savings through the County's Innovator & Inspirator (I²) Program.
 - Human Resources continues to promote the County's Innovator & Inspirator (I²)
 Program to employees throughout the year. In FY 2022, the County awarded a total of seventeen I² awards and realized nearly \$1 million in new cost savings and avoidances through the I² Program. During the first two quarters of FY 2023, the County awarded an additional seven I² awards and realized over \$969,000 in new cost savings and avoidances through the I² Program. Since launching in FY 2015, the County's I² Program has saved the County \$9.3 million to date.
- (2022-40) Further enhance the use of social media neighborhood apps to notify citizens of development projects occurring in their neighborhoods.

- Development Support and Environmental Management (DSEM), in coordination with the Community and Media Relations Office, now provides notifications of upcoming development project meetings through the NextDoor application.
- (2022-42) Pursue Federal funding to provide broadband to underserved rural communities.
 - FY 2022: In FY 2022, the Office of Economic Vitality (OEV) led the establishment of the Tallahassee-Leon County's Local Technology Planning Team to convene community stakeholders and representatives from various industry sectors related to the promotion of broadband adoption. Through their organized coordination, the Local Technology Planning Team lead the development of a Local Broadband Plan to offer strategic direction for short-, medium- and long-term objectives to boost broadband availability and adoption to residents, businesses and institutions county-wide. The development of a Local Broadband Plan was an important step in positioning both the State of Florida and Leon County in leveraging federal funds when they become available.

As part of these efforts, OEV also continues to coordinate with local internet service providers and other partners in the business community to expand broadband access throughout the County. In 2022, OEV staff met with representatives from Comcast to review proprietary information on the company's existing broadband infrastructure and expansion plans for Leon County. As a result of this meeting, staff has continued to coordinate with Comcast in sharing information to identify potential service gaps and to best align anticipated future community expansions with broadband service expansions.

• *FY 2023:* On February 3, 2023, the Governor announced initial grant awards through the State of Florida's Broadband Opportunity Grant Program, and Comcast was awarded \$230,000 to deploy fiber optic cable internet service to approximately 120 unserved households in the Chaires community. This grant program awards funding based on several factors including current broadband availability in a project area, the project's readiness and scalability, and other factors, and the Chaires community was identified by Comcast for an application during this round of funding based on that project's alignment with the evaluation criteria.

In addition, OEV was recently awarded an Affordable Connectivity Program (ACP) grant to support outreach to households that are eligible to receive discounted internet service offered through the ACP. Through the ACP, eligible households can receive a discount of up to \$30 per month toward internet service as well as a one-time discount for the purchase of a laptop, desktop computer, or tablet. OEV will leverage these funds to lead innovative outreach activities to raise awareness of the ACP and increase enrollment among eligible households in Leon County. The County plans to continue to take advantage of any potential funding

opportunities as they are presented, and the Board will be notified upon notification of grant funding awards.

OEV remains in close coordination with the local internet service providers to evaluate other underserved areas of Leon County for future grant application cycles. In addition, County's legislative team continues to monitor the development of legislation related to broadband and meet with state and federal partners to identify opportunities that best position the organization to leverage funding for broadband as it becomes available.

- (2022-43) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center.
 - On September 13, 2022, the Board approved the Conveyance Agreement with the Leon County School Board for the County's Acquisition of the Fort Braden Community Center property.

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TARGETS AND BOLD GOALS

As part of the Strategic Plan, the Board approved the adoption of specific Targets that Leon County expects to realize as an organization over the next five-year plan cycle. These Targets are aligned with each priority area and communicate to the public and staff throughout the County the specific results that we expect to achieve through the collective execution of our Strategic Initiatives. Additionally, the Strategic Plan includes a Bold Goal for each priority area. Bold Goals differ from Targets in that they are truly stretch goals which will be big and difficult to achieve but are worthy of staffs' best efforts because they are big and difficult to achieve. The adoption of Bold Goals is something the best organizations do because they recognize that all goals should not be tied to specific programs or current resources. Bold Goals, rather, require the County to explore new partnerships, identify new opportunities, and inspire new ideas.

The following table and narrative summaries provide a midyear status update on Leon County's five-year Targets and Bold Goals year to date as of March 31, 2023. The progress reported for each Target or Bold Gold includes data from the first half of FY 2023. It should be noted that data for some of the Targets and Bold Goals is available on an annual basis, rather than quarterly, and therefore will be presented in the final status report on the progress made during FY 2023 during the Board's Annual Retreat in January 2024.

Economy – Bold Goal and Targets

Bold Goal: Grow the Five-Year Tourism Economy to \$5 Billion

Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. In FY 2022, Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.15 billion. For the first two quarters of FY 2023, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$625 million, which brings the total tourism economy over the last year and a half year to \$1.77 billion, **36% of the County's five-year Bold Goal.**

Target #1: Attract 100 State, Regional, or National Championships Across All Sports

In FY 2022, sixteen (16) championship sporting events were held in Leon County, or 16% of the County's five-year Target. The Division of Tourism's continued success with sporting event bidding, leveraging community assets related to sports tourism, and strengthening partnerships with local universities, clubs and community organizations drives the County's progress in securing and hosting youth and adult sport competitions. In the first half of FY 2023, fourteen (14) championship sporting events were held bringing the total to 30 championships, **30% of the County's five-year Target**. Events hosted in FY 2023 include the Southwestern Athletic Conference Cross Country Championships, the National Junior College Athletic Association National Championships, and the Florida High School Athletic Association Football Championships.

Target #2: Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures

As of the completion of FY 2022, however, local employment grew by 7,100 jobs with the addition of 208 new entrepreneurial ventures being co-created locally, **71% and 42%**, **respectively, of the County's five-year Target**. An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis. Similar to the last five-year plan, OEV will report progress toward this Target annually and will provide an update for FY 2023 at the Annual Board Retreat in January.

Target #3:Connect 7,000 Students to Skilled Job Opportunities through Leon Works and
Other Talent Development Initiatives

Since the start of FY 2022, nearly 4,000 students have been connected to skilled job opportunities, 57% of the County's five-year Target. This progress was achieved largely in part to the addition of the Leon Works Fall Preview hosted virtually in the Fall of 2021 following the cancellation of the expo due to the COVID-19 pandemic in the previous fiscal year. The Leon Works Fall Preview, an extension of the Leon Works Expo typically held in the spring, was a one-time event which accounted for 73% of the student connections achieved in FY 2022. The 2022 Leon Works Expo was also hosted in-person in April 2022 at the FSU Civic Center. Through both events, the County continued its commitment to expanding the Leon Works Expo regionally with student attendance from Leon, Gadsden, Wakulla, Madison, and Liberty counties. Additional initiatives contributing to this progress include the Junior Apprenticeship Program and the launch of the new EMT to Paramedic Trainee Program within the EMS Division. The County is anticipated to reach the remainder of this five-year Target through the continuation of the Leon Works Expo, Junior Apprenticeship Program, and the EMT to Paramedic Trainee Program in the upcoming years.

Target #4: Increase the Number of Certified MWSBES by 30%

At the time of the January 2022 Board Retreat, there were 580 certified minority, women, and small business enterprises (MWSBE) in Leon County. Since that time, OEV has increased this number by 67 for a total of 647 certified MWSBEs, **39% of the County's five-year Target**. Through continued outreach to new businesses and recertification of existing MWSBEs, OEV will continue its progress to achieve this goal by FY 2026.

Environment – Bold Goal and Targets

Bold Goal: Upgrade or Eliminate 500 Septic Tanks in the Primary Springs Protection Zone

Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. By the end of FY 2023, the County anticipates having 235 septic upgrades and/or conversions completed or in progress, **47% of the County's fiveyear Target.** This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades supported through the Advanced Septic System Pilot Program.

Target #1: Reduce Greenhouse Gas Emissions Stemming from County Operations by 25%

In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. In FY 2022, the County achieved 8% GHG reduction (or **20% of the five-year Target**). Given that progress on this Target is measured on an annual basis, an update for FY 2023 will be provided at the Annual Board Retreat in January.

A significant investment of \$17 million dollars was recently made in the County's building infrastructure to achieve energy savings, through an Energy Savings Contract (ESCO). An ESCO provides a financing mechanism to make a large investment in aging building infrastructure which results in corresponding energy savings. These savings are used to repay the infrastructure financing. The County's ESCO project consisted of 22 selected energy conservation measures such as lighting upgrades, water conservation, and weatherization of County facilities. The project was successfully completed in September 2022, therefore GHG savings are anticipated to be notable for FY2023.

Target #2:Double Solar Power Generation at County Facilities

Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kWs (Kilowatts). Under the new five-year plan, the County is seeking to double this amount of solar power generated at County facilities. In FY 2022, the County increased its increase solar power generation by 50 kWs, 37% of the five-year target, through the installation of solar panels at the County's Public Works Fleet Division. The County anticipates achieving an additional 25 kWs increase in solar power generation, to reach **55% of the County's five-year Target** in FY 2023.

Target #3: Divert 3 Million Pounds of Household Hazardous Waste from the Landfill

Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics.

Over the next five (5) years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. In FY 2022, the County enhance services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex off Blair Stone and Miccosukee Road. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week at Public Works, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County continues to experience a steady increase hazardous waste material collected. In FY 2022, the County diverted nearly 795,000 pounds of waste. with an additional 303,000 pounds of waste diverted during the first two quarters of FY 2023.The County continues to be on track with **37% of this fiveyear Target achieved to date**.

Target #4: Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%

Leon County's Integrated Sustainability Action Plan (ISAP) establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. To date, the County has increased its electric vehicle fleet by 75%. It should be noted that due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, staff anticipates achieving **52% of the County's five-year Bold Goal** by increasing the County's electric vehicle fleet by 225%, for a total of 13 electric vehicles, by the end of 2023.

Quality of Life – Bold Goal and Targets

Bold Goal: Support Community Partners to Place 100 Residents Experiencing Chronic Homelessness in Permanent Supportive Housing

To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, has made a historic \$6.2 million investment of American Rescue Plan Act (ARPA) funding to expand the availability of permanent supportive housing through the Big Bend Continuum of Care (BBCoC) and County-City Community Human Services Partnership (CHSP). In FY 2022, a total of 23 permanent supportive housing placements were made. Since the start of FY 2023, an additional 28 permanent supportive housing placements for a total 51 placements made to date, or **51% of the County's five-year Bold Goal**.

Target #1:Secure More Than \$150 Million in Federal, State, and Local Benefits for Leon
County Veterans and Their Families

The Department of Veterans Affairs (VA) for Leon County annually calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures which indicates the number of unique clients served by the County's Division of Veterans Services each year. For FY 2022, \$32.4 million in benefits were secured for Leon County veterans and their families For FY 2023, the

County's Division of Veteran Services estimates nearly \$34 million in benefits will be secured, for a total of \$66,315,000 in secured benefits or **44% of the County's five-year Target.**

Target #2:Support 900 of Community Events, Sporting Competitions, Festivals,
Performances, and Cultural Programing That Will Attract Visitors and Residents

In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. Within the first half of FY 2023, the County hosted an additional 96 events bringing the total to 231 events hosted, **26% of the County's five-year Target**.

The Division of Tourism administers competitive grant programs to support local or community, civic, and sporting events that draw visitors to the destination. In addition, the County dedicates a share of its TDT funds to the Council on Culture and Arts (COCA) to administer grants programs to support local cultural arts programs and activities. Through these efforts, the County will continue its support of additional events and programming to achieve this Target through the remainder of the five-year plan.

Target #3: Construct 90 Miles of Sidewalks, Greenways, Trails, and Bike Lanes

In FY 2022, the County enhanced the community's local recreational offerings with the construction of nearly 10 miles of sidewalks, greenways, trails, and bike lanes. The County anticipates a total of 26 miles of sidewalks, greenways, trails, and bike lanes to be constructed by the end of FY 2023, **29% of the County's five-year Target**. This progress will be achieved through the continued implementation of the dedicated County Sidewalk program, the Blueprint greenways/trails capital project and other transportation capital projects. Project locations include Magnolia Drive, the Ft. Braden History Trail, Pedrick Pond Playground Sidewalk, and Apalachee Regional Park Hiking/Biking Trails.

Target #4: Host 100,000 Residents and Visitors through County-Supported Performances at the Amphitheater

In FY 2022, over 25,000 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park. Since the start of FY 2023, there here has been an additional six (6) County-supported performances hosted with over 12,000 residents and visitors in attendance. These performances include JJ Grey, Earth, Wind & Fire, Willie Nelson, and more. To date, the County has achieved **37% of the County's five-year Target**.

Governance – Bold Goal and Targets

Bold Goal: Implement 600 Citizen Ideas, Improvements, Solutions and Opportunities for Co-Creation

Since the start of FY 2022, staff has implemented 169 citizen ideas, improvements, solutions and opportunities for co-creation, **28% of the County's five-year**

Target. Included in this list are 83 actionable recommendations provided during the recent 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. These recommendations are captured through ongoing tracking of this Bold Goal which is presented to the Board as part of the mid-year and end-year Strategic Plan updates. Additionally, the County continues its progress through all methods of citizen engagement (i.e. Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026. A complete list of implemented citizen ideas is included as Attachment #2.

Target #1: Connect 50,000 Volunteers with Service Opportunities Communitywide

In FY 2022, the County made over 7,400 volunteer connections by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners. By the end of FY 2023, the County anticipates making an additional 8,600 volunteer connections to reach 32% of the County's five-year Target.

Target #2: Reach 100,000 More Citizens Across All County Platforms and Programming

Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by nearly 29,000 citizens, **29% of the County's five-year Target**. In the first two quarters of FY 2023 alone, the County has reached an additional 11,000 citizens through County platforms subscriptions and programming attendance. So far, the County has reached over 7,700 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 3,300 social media, bulletin and email subscribers.

- Target #3: Offer 100% Online Permitting for Licensed Contractors, Engineers, and Architects
 In recent years, the County has reduced average permitting times in large part due to the launch of new permitting software which allows licensed contractors, engineers, and architects to complete most of the permitting process online. However, several steps of the process are still paper based including most applications and associated support materials. Since the start of FY 2022, the County's transition to a 100% online permitting process has been underway with the first of three transition components to be completed by June 2022. The remaining components are planned to be underway by June 2023.
- Target #4:Communicate More Than 1.5 Million Disaster Preparedness Messages to Create
Resilient Households, Businesses and Nonprofits

Throughout FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 613,000 times, **41% of the County's five-year Target**. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns. In FY 2023, Leon County Emergency Management will continue its progress toward this five-year target

through its annual disaster preparedness messaging efforts such as the County's Disaster Survival Guide, social media messages, earned media coverage, as well as community events and trainings. Recognizing the majority of the County's messaging will take place during the annual hurricane season (June to November), staff will report progress achieved toward this Target annually at the Annual Board Retreats.

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Attachments:

- 1. FY 2022 FY2016 Strategic Plan 2. List of Implemented Citizen Ideas

Attachment #14 Page 31 of 61

LEON COUNTY FY2022-2026 **STRATEGIC PLAN**

ECONOMY

EOI

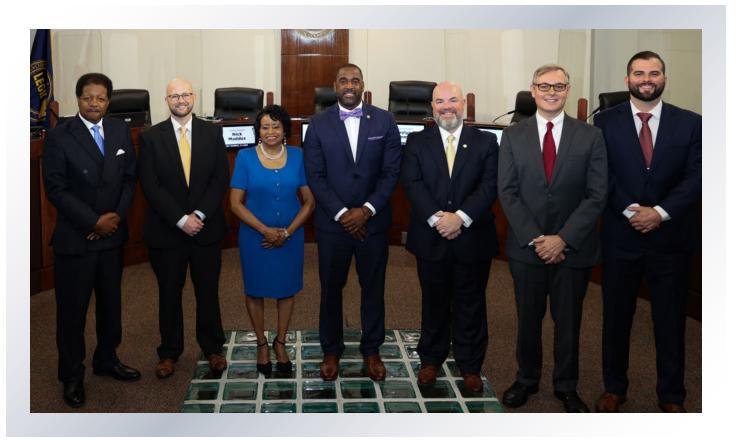
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UPDATED FEBRUARY 2023

LIFE

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LEON COUNTY BOARD OF COUNTY COMMISSIONERS



(From left) District 1 Commissioner Bill Proctor, District 5 Commissioner David T. O'Keefe, At-Large Commissioner Carolyn D. Cummings (Vice Chairman), At-Large Commissioner Nick Maddox (Chairman), District 4 Commissioner Brian Welch, District 3 Commissioner Rick Minor, and District 2 Commissioner Christian Caban.

VISION A community that is safe, healthy and vibrant.

MISSION

To efficiently provide public services which serve and strengthen our community.

OUR VALUE PROPOSITION

WHAT YOU GET AS A TAXPAYER AND A STAKEHOLDER IN OUR COMMUNITY

Leon County Government leverages partnerships, embraces efficiency and innovation, and demands performance to the benefit of our taxpayers. We actively engage our citizens, not only as taxpayers, but as stakeholders and co-creators of our community – providing meaningful opportunities to capitalize on their talents in making important decisions and shaping our community for future generations.

Attachment #14

MESSAGE FROM THE COUNTY ADMINISTRATOR



VINCENT S. LONG, County Administrator

On behalf of the Board of County Commissioners and the dedicated men and women of Leon County Government, I'm proud to present the Fiscal Year (FY) 2022-2026 Leon County Strategic Plan. The County's current Strategic Plan builds upon the County's long-term term strategic framework that has produced results and ensured we remain agile and innovative in the face of unprecedented challenges.

Each year, we update our Strategic Plan as we continue to evolve, engage, and execute our strategy. And every fifth year, we reflect on the County's impact and progress over the past strategic plan while affirming and updating the County's vision, priorities, and initiatives that continue to guide our daily efforts. In addition, we set our sights on new or even more aspirational bold goals and five-year targets, which keep County employees striving to make Leon County a special place to live, work, and play.

Our culture of performance has made Leon County known nationwide, and here at home, as a county government of innovative problem solvers working on behalf of and alongside our citizens in addressing the needs of the community and shaping our future.

In the pages ahead, you will see how we at Leon County plan and measure our success in the priority areas of Economy, Environment, Quality of Life, and Governance. Our Strategic Plan guides our efforts at every level of the organization and provides a foundation for setting the standard in public service. The plan also features five-year targets that keep us focused on tangible results and our bold goals that ensure we stretch ourselves to expand possibilities and exceed expectations.

And we cannot do all this alone. In the years ahead, we will continue to engage citizens as cocreators of this special community we share.

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FY2022-2026 STRATEGIC PLAN

VISION

A community that is safe, healthy and vibrant.

MISSION

To efficiently provide public services which serve and strengthen our community.

CORE VALUES

Service, Integrity, Accountability, Respect, Collaboration, Stewardship, Transparency, Performance

STRATEGIC PRIORITIES

Economy

To be an effective leader and a reliable partner in our continuous efforts to make Leon County a place which attracts and retains talent, to grow and diversify our local economy, and to realize our full economic vitality. (EC)

Environment

To be a responsible steward of our precious natural resources in our continuous efforts to make Leon County a place which values our environment and natural beauty as a vital component of our community's health, economic strength and social offerings. (EN)

Quality of Life

To be a provider of essential services which promote the well-being of our citizens and the livability of our community in our continuous efforts to make Leon County a place where people are healthy, safe, and connected to their community. (Q)

Governance

To be a model for local governance with innovative, competent, and responsible public servants, committed to promoting integrity and diversity, creating meaningful opportunities for citizen engagement and co-creation, and ensuring fiscal stewardship. (G)

STRATEGIC INITIATIVES

BOLD GOALS AND TARGETS

A community that is safe, healthy and vibrant.

Vision

Leon County's vision statement is an aspirational description of what the organization would like to achieve and accomplish in the future. The vision statement also describes how Leon County, in an ideal state, should look in the future.

To efficiently provide public services which serve and strengthen our community.

Mission

Leon County's mission statement supports the vision and serves to communicate purpose and direction to employees, citizens, vendors and other stakeholders. The mission statement reflects the organization's vision, but is more concrete and action-oriented.

Core Values

Service, Integrity, Accountability, Respect, Collaboration, Stewardship, Transparency, Performance

Leon County's core values are the foundational, guiding principles on how the County team serves the public, exceeds expectations, and accomplishes big, game-changing projects and initiatives. These core values serve as the foundation for our core practices, which are the ways we live our values every day through public service.

Strategic Priorities

Leon County's Strategic Priorities are high-level categories of focus in the County's major areas of responsibilities: Economy, Environment, Quality of Life, and Governance. The priorities consider the County's future in each area and are critical to the success of the community. As part of the strategic plan, these priorities inform every decision and every initiative made by Leon County.

Strategic Initiatives

Leon County's strategic initiatives are program- or area-specific projects that align with the County's strategic priorities to serve and strengthen the community. In the FY2017-2021 Strategic Plan, the 75 strategic initiatives ensure that the optimized resources of the County are aligned to address the community's most pressing issues and to achieve the County's top priorities.

Bold Goals and Targets

Bold goals are truly stretch goals that will be big and difficult to achieve, but are worthy of Leon County's best efforts. Bold goals require the County to explore new partnerships, identify new opportunities, and inspire new ideas.

Leon County's five-year targets are aligned with each strategic priority and will communicate to the public and staff throughout the County the specific results the County expects to achieve through the collective execution of the strategic initiatives. Achieving these five-year targets will demonstrate results, accountability, and the strength of long-term planning.

ECONOMY

PRIORITY

To be an effective leader and a reliable partner in our continuous efforts to make Leon County a place which attracts and retains talent, to grow and diversify our local economy, and to realize our full economic vitality. (EC)



Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits. (EC1)



Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility. (EC2)



Leverage university and community partnerships to increase entrepreneurial, technology transfer and commercialization opportunities. (EC3)



Grow our tourism economy, its diversity, competitiveness, and economic impact. (EC4)

BOLD GOAL

Grow the five-year tourism economy to \$5 billion. (BG1)

23% \$1.15 billion



6 • FY2022-2026 Strategic Plan



5-YEAR TARGETS

Ⅲ

.......

	PROGRESS TO DATE
Attract 100 State, Regional or National Championships Across All Sports	16% (16 Championships)
Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures	208 new entrepreneurial ventures co-created
Connect 7,000 Students to Skilled Job Opportunities through Leon Works and Other Talent Development Initiatives	54% (Connected 3,700 students)
Increase the Number of Certified MWSBEs by 30%	18% (Certified 35 new MWSBEs)



ARRENT OF

ENVIRONMENT

PRIORITY

To be a responsible steward of our precious natural resources in our continuous efforts to make Leon County a place which values our environment and natural beauty as a vital component of our community's health, economic strength and social offerings. (EN)



Protect the quality and supply of our water. (EN1)



Conserve and protect environmentally sensitive lands and our natural ecosystems. (EN2)



Promote orderly growth and sustainable practices. (EN3)



Reduce our carbon footprint. (EN4)

BOLD GOAL

Upgrade or Eliminate 500 Septic Tanks in the Primary Springs Protection Zone (BG2)

39%

195 septic upgrades and/or conversions completed or in progress to date



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5-YEAR TARGETS

		PROGRESS TO DATE	
	Reduce Greenhouse Gas Emissions Stemming from County Operations by 25%	8% (Reduced GHG emissions by 2%)	
⊳	Double Solar Power Generation at County Facilities	37% (Increased generation by 50 kWs)	
	Divert 3 Million Pounds of Household Hazardous Waste from Landfill	27% (Diverted 795,000 pounds of waste)	
▶	Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%	275% (Anticipated increase through FY 2023)	





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QUALITY OF LIFE

PRIORITY

To be a provider of essential services which promote the well-being of our citizens and the livability of our community in our continuous efforts to make Leon County a place where people are healthy, safe and connected to their community. (Q)



Maintain and enhance our parks and recreational offerings and green spaces. (Q1)



Provide relevant and essential offerings through our libraries and community centers which promote literacy, life-long learning, and social equity. (Q2)

Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies. (Q3)



Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need. (Q4)

BOLD GOAL

Support Community Partners to Place 100 Residents Experiencing Chronic Homelessness in Permanent Supportive Housing

(BG3)

23% 23 placements



Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages. (Q5)



Assist local veterans and their dependents with securing entitled benefits and advocating their interests. (Q6)



Build, sustain and improve resilience to mitigate against, prepare for, respond to and recover from man-made and natural disasters. (Q7)



5-YEAR TARGETS

	PROGRESS TO DATE
Secure More Than \$150 Million in Federal, State, and Local Benefits for Leon County Veterans and Their Families	17% (Secured \$25 million)
Support 900 Community Events, Sporting Competitions, Festivals, Performances and Cultural Programing That Will Attract Visitors and Residents	15% (Supported 135 community events)
Construct 90 Miles of Sidewalks, Greenways, Trails and Bike Lanes	10% (Constructed nearly 10 miles)
Host 100,000 Residents and Visitors through County- Supported Performances at the Amphitheater	25% (Supported 11 performances)

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GOVERNANCE

PRIORITY

To be a model for local governance with innovative, competent, and responsible public servants, committed to promoting integrity and diversity, creating meaningful opportunities for citizen engagement and co-creation, and ensuring fiscal stewardship. (G)



Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. (G1)



Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2)

Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues. (G3)



Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices. (G4)



Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner. (G5)

BOLD GOAL

Implement 600 Citizen Ideas, Improvements, Solutions and Opportunities for Co-Creation (BG4)



138 citizen ideas





5-YEAR TARGETS

- Connect 50,000 Volunteers with Service Opportunities Communitywide
- Reach 100,000 More Citizens Across All County Platforms and Programming
- Offer 100% Online Permitting for Licensed Contractors, Engineers and Architects
- Communicate More Than 1.5 Million Disaster Preparedness Messages to Create Resilient Households, Businesses and Nonprofits

PROGRESS TO DATE

15% (Connected 7,400 volunteers)

18% (Reached 18,000 more citizens)

100% (on track to complete this target by FY 2023)

41% (Communicated 613,000 messages)



STRATEGIC INITIATIVES – **ECONOMY**



- (EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
- (EC2) Implement the Economic Development Strategic Plan as adopted and revised by the Intergovernmental Agency. (2022-2)
- (EC2) Implement the recommendations from the joint County/City disparity study to be completed in FY 2022. (2022-3)
- (EC3) Continue to support the Magnetic Technologies Task Force in growing the cluster of research and businesses in the magnetic technologies industry. (2022-4)
- (EC4) Implement the Division of Tourism's Strategic Plan.
 (2022-5)
- (EC4) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional and national competitions. (2022-6)
- (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)
- (EC1) Maximize the leveraging of the \$1.0 trillion federal infrastructure bill to fund County projects. (2022-8)

- (EC2, EC3) Collaborate with regional workforce and talent partners to connect companies and education institutions with training programs to inform, support, and recruit entrylevel technology talent. (2022-9)
- (EC1, EC4) Support the completion of the Fairgrounds Master Plan by Blueprint and, upon completion, effectuate the next steps for the redevelopment of the North Florida Fairgrounds. (2022-10)
- (EC4) To celebrate Leon County/Tallahassee bicentennial in 2024, the County will implement the Leon County Bicentennial organizational management plan and facilitate the Bicentennial Steering Committee to lead the community planning efforts with government agencies, businesses, organizations, and citizens. (2023-1)
- (EC1, EC4) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-2)
- (EC2) Partner with the City of Tallahassee, Capital City Chamber of Commerce, and local stakeholders to spur economic growth and financial security in the neighborhoods that have historically experienced poverty and racial inequity through initiatives including Bank On Tallahassee. (2023-3)
- (EC1) Engage local, regional, state, and federal partners to encourage the restoration of passenger rail service along the Gulf Coast by leveraging federal dollars under the Infrastructure Investment and Jobs Act. (2023-4)
- (EC1) Through the Blueprint Intergovernmental Agency, evaluate opportunities to advance the construction of the Tharpe Street project. (2023-5)
- (EC2, EC3) Collaborate with regional partners in the building and technical trades to increase entry-level apprenticeship opportunities. Target specifically training on-the-job upon hiring positions. (2023-6)
- (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-7)

STRATEGIC INITIATIVES – ENVIRONMENT







- (EN1) Continue to work with the state to seek matching grants to convert septic to sewer systems and support septic system upgrades. (2022-11, rev. 2023)
- (EN2) Evaluate requiring advanced wastewater treatment (AWT) for new construction. (2022-12)
- (EN3) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan. (2022-13)
- (EN3) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (2022-14)
- (EN4) Enact the County's Integrated Sustainability Action Plan to further reduce the County Government's carbon footprint. (2022-15)
- (EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)
- (EN1) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)
- (EN3) Partner with the Apalachee Regional Planning Council (ARPC) to address long term regional resiliency through a Florida Department of Environmental Protection (FDEP) grant. (2022-18)
- >> (EN2) Evaluate enhancing existing roadside litter debris removal through the creation of a County staffed program and further engage neighborhoods, businesses and civic organizations in expanding the County's adopt-a-road program. (2022-19)
- (EN1) Implement the comprehensive Action Plan for Lake Munson to support the long-term water quality of the lake and surrounding water bodies (2023-8)

STRATEGIC INITIATIVES – QUALITY OF LIFE



- (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
- (Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)
- (Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)
- (Q3) Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders and support reentry through regional partnerships and state and national efforts. (2022-23)
- Q4) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need. (2022-24)
- (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
- (Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)
- (Q7) Continue coordination of local COVID-19 response and recovery including leveraging State and federal funds to support individual and business assistance as well as vaccination and testing efforts. (2022-27)
- » (Q3) Support the Sheriff in the implementation of the Council on Men and Boys to address the issues brought forth in the



Sheriff's Anatomy of a Homicide Project report. (2022-28)

- > (Q3, Q4) Partner with the Children's Services Council of Leon County on opportunities to collaborate and coordinate on the funding, program delivery, program evaluation, and outcome measures for children and family services. (2022-29)
- (Q5) Implement the recommendations of the Citizen's North Monroe Street Task Force to reduce crime and improve conditions along the North Monroe Corridor. (2022-30)
- QQ4) Coordinate with America's Second Harvest of the Big Bend and the City of Tallahassee to conduct community meetings in the neighborhood block groups with greatest food insecurity to identify and address their specific barriers to food security. (2022-31)
- (Q3) Partner with the Leon County Sheriff's Office in raising community awareness on issues such as child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence. (2022-32)
- Q2, Q5) Work with the City of Tallahassee on the development and implementation of the Neighborhood First Program to engage residents and develop plans to address poverty and inequity in targeted neighborhoods including 32304. (2022-33)
- (Q3) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)
- (Q4) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the



stock of affordable housing throughout Leon County. (2023-9)

- Q(05) Building on the Citizens North Monroe Task Force Final Report, host an intensive, multi-day design charrette to work with the community to identify and evaluate a variety of land use/planning strategies and other proposals for the continued improvement of the North Monroe Corridor area. (2023-10)
- (Q4) Work with the City of Tallahassee, Big Bend Continuum of Care, Kearney Center, and other local stakeholders to enhance engagement and awareness of resources available for individuals and families experiencing homelessness in order to support safe, stable, and inclusive neighborhoods. (2023-11)
- (Q4) Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families. (2023-12)
- (Q4) Enhance the partnership with Capital Area Healthy Start Coalition, Inc. to implement its Service Delivery Plan to improve women and children's health and health care access in Leon County. (2023-13)
- QDS) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-14)
- » (Q4) Partner with the Children's Services Council to address Black maternal and children's health through the



coordination of data sharing, collaboration with partners on available community resources, and opportunities to maximize investment in outreach and awareness to improve health outcomes. (2023-15)

- » (Q1) Design and construct the new Northeast Park. (2023-16)
- (Q4, Q5) Work with the City of Tallahassee, Big Bend Continuum of Care, and street outreach teams to develop corridor plans for North Monroe, Downtown, and Pensacola Street for outreach to unsheltered homeless individuals and to engage residents and businesses to address community aesthetics and neighborhood safety along the corridors. (2023-17)
- (Q4) Continue to leverage County funding in partnership with local stakeholders to secure state and federal funding to build affordable rental housing for very low- and lowincome families. (2023-18)
- Q4) Leverage federal funding and relationships with local service providers to increase the number of temporary/ transitional housing beds available to those experiencing homelessness. (2023-19)
- (Q4) Continue to identify opportunities to increase the number of mental health beds in the community by working with mental health treatment providers and academic institutions in the community. (2023-20)
- (Q4) Work with the City of Tallahassee, FSU Askew School, and human service agencies to utilize and refine the Community Human Services Partnership (CHSP) Outcome Measures to ensure that the CHSP continues to address the highest human service needs in the community. (2023-21)

STRATEGIC INITIATIVES – **GOVERNANCE**



- (G1) Alongside The Village Square, the Knight Creative Communities Institute (KCCI), and other community partners, continue to engage citizens of diverse backgrounds with innovative programs like Created Equal, the Citizen Engagement Series, Build Your Bucket, and so much more. (2022-35)
- (G2) Continue to set the benchmark for local governments everywhere by earning national, state and local awards for County programs, hosting Florida Association of Counties events like Innovation Day, and sharing best practices with peers, all while remaining committed to learning and improving as an organization. (2022-36)
- GG3) Launch the internationally recognized Zencity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. (2022-37)
- (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
- (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I²) Program. (2022-39)
- (G3) Further enhance the use of social media neighborhood apps to notify citizens of development projects occurring in their neighborhoods. (2022-40)
- (G5) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area. (2022-41)



- » (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)
- (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
- (G5) Engage an industry expert to identify jail population management strategies to proactively mitigate the need for additional infrastructure at the Leon County Detention Center and evaluate long term space needs of the facility. (2023-22)
- (G3) Develop a touch-screen kiosk at the County Courthouse showcasing "200 Years of Representation and Progress" highlighting current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (2023-23)
- (G4) Support the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts. (2023-24)

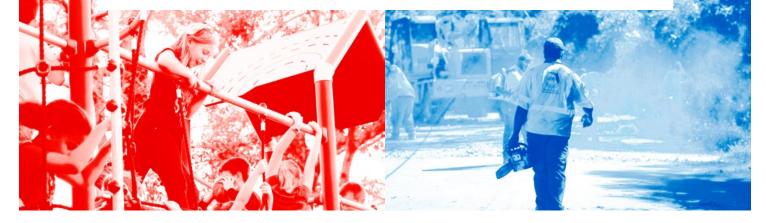
FY2022-2026 STRATEGIC PLAN

BOLD GOALS & **TARGETS**

PRIORITY AREAS	BOLD GOAL	PROGRESS TO DATE	5-YEAR TARGETS	% ATTAINED
			» Attract 100 State, Regional or National Championships Across All Sports	16% (16 Championships)
MO	Grow the Five- Year Tourism	23%	» Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures	208 new entrepreneurial ventures co-created
ECONOMY	Economy to \$5 Billion	(\$1.15 billion)	 » Connect 7,000 Students to Skilled Job Opportunities through Leon Works and Other Talent Development Initiatives 	54% (Connected 3,700 students)
			» Increase the Number of Certified MWSBEs by 30%	18% (Certified 35 new MWSBEs)
NT	Upgrade or	200/	» Reduce Greenhouse Gas Emissions Stemming from County Operations by 25%	8% (Reduced GHG emissions by 2%)
ENVIRONMENT	Eliminate 500 Septic	nate Septic s in the ary Springs	» Double Solar Power Generation at County Facilities	37% (Increased generation by 50 kWs)
VIRO	Tanks in the Primary Springs Protection Zone		» Divert 3 Million Pounds of Household Hazardous Waste from Landfill	27% (Diverted 795,000 pounds of waste)
EN	Protection Zone		Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%	275% (Anticipated increase through FY 2023)
	Support Community		Secure More Than \$150 Million in Federal, State and Local Benefits for Leon County Veterans and Their Families	17% (Secured \$25 million)
LIFE	Chronic ⁽²³	23% (23 placements)	Support 900 Community Events, Sporting Competitions, Festivals, Performances and Cultural Programing That Will Attract Visitors and Residents	15% (Supported 135 community events)
QUALIT OF LIFE			Construct 90 Miles of Sidewalks, Greenways, Trails and Bike Lanes	10% (Constructed nearly 10 miles)
			Host 100,000 Residents and Visitors through County-Supported Performances at the Amphitheater	25% (Supported 11 performances)
Ш О	Implement 600		Connect 50,000 Volunteers with Service Opportunities Communitywide	15% (Connected 7,400 volun- teers)
GOVERNANCE	Citizen Ideas, Improvements,	23%	Reach 100,000 More Citizens Across All County Platforms and Programming	18% (Reached 18,000 more citizens)
VER	Solutions and Opportunities	(138 Citizen Ideas)	» Offer 100% Online Permitting for Licensed Contractors, Engineers and Architects	100% (on track to complete this target by FY 2023)
0 U	for Co-Creation		Communicate More Than 1.5 Million Disaster Preparedness Messages to Create Resilient Households, Businesses and Nonprofits	41% (Communicated 613,000 messages)

Leon County needs your help in shaping our future together.

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To volunteer at the County or in a local nonprofit, call (850) 606-1970 or visit **VolunteerLEON.org**

To serve on a Citizen Committee, call (850) 606-5300 or visit LeonCountyFL.gov/Committees

To provide feedback or make a service request, call (850) 606-5300 or visit LeonCountyFL.gov/CitizensConnect



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Attachment #14

Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Description of Implementation Page 30 of 61
LEADS Li	stening Session Recommend	dations (83)		
	LEADS Recommendation	Remain committed to addressing the digital literacy gap through the continuation of non-digital communications such as flyers, radio, and print ads and continue to identify and develop new communications channels to engage citizens regardless of their digital literacy level.		Community Relations & Resilience (CMR) continues to diversify outreach beyond the use of digital mediums to spread awareness about County events and programs. by investing more in radio, strategic street team distribution, and in-kind partner engagement.
FY 2022	LEADS Recommendation	Create media overview document for all Leon County new hires to explain media engagement policies and procedures.	Community Relations & Resilience (CMR)	CMR conducted a training on media inquiry procedures at the October 2022 Leadership Team meeting. The presentation materials and resoruces were shared with the department and division directors to share with their respective teams.
FY 2022	LEADS Recommendation	Explore improvements to the existing media infrastructure in the BOCC Chambers	Community Relations & Resilience (CMR)	CMR evaluated the costs associated with providing additional mult boxes and other opportunities to provide more media hook-in as well as space for equipment. CMR discussed installation with the Office of Information Technology (OIT). At this time, media is not requesting the addition, so on hold.
FY 2022	LEADS Recommendation	Upgrade Leon County's website in coordination with external and internal stakeholders, specifically to improve appearance and searchability.	Community Relations & Resilience (CMR)	CMR has made significant progress on work plan and mockups related to this effort, and will plan to relaunch the refreshed webpage by the end of 2023.
FY 2022	LEADS Recommendation	Where possible, update all volunteer forms to allow for real-time submission without the need to download, fill out, and then return.	Community Relations & Resilience (Volunteer Services)	The County's Volunteer Services Division, in coordination with the Office of Information Technology (OIT), has implemented the use of Smartsheet to update forms to electronic formats.
FY 2022	LEADS Recommendation	Increase awareness of the County's role as a connecting agency to voluntary opportunities by partnering with other agencies, having a presence at community events, and launching a multimodal outreach campaign.	Community Relations & Resilience (Volunteer Services)	The County's Volunteer Services Division has led a multimodal outreach campaign to further promote VolunteerLeon as the lead connecting agency to voluntary opportunities in the community. As part of this effort, Volunteer Services Division has been in coordination with various community agencies to post and highlight community events through VolunteerLEON web portal and the County's social media channels.
FY 2022	LEADS Recommendation	Consider enhancements to VolunteerLEON's internal volunteer process	Community Relations & Resilience (Volunteer Services)	In February 2023, the Leon County Volunteer Services Policy was updated with additional procedures for volunteer placement and other enhancements to ensure consistency with current and best practices. Volunteer Services is also continuing to explore new oppurtunities to enhance targeted recruitment and placement of volunteers for specific work areas.
FY 2022	LEADS Recommendation	Increase the number of tabletop exercises throughout the year to improve agency coordination and information exchange.	Community Relations & Resilience (Emergency Management)	Recognizing that the Emergency Operations Center has not experienced a weather-based disaster activation since Hurricane Michael in 2018, the County's Emergency Management Division has planned to host 10+ additional tabletop exercises in upcomming programming.
FY 2022	LEADS Recommendation	Pursue opportunities to leverage the mass notification system "Everbridge" to enhance coordination among EM partners.	Community Relations & Resilience (Emergency Management)	The County's EM Division is leveraging oppurtunities to utilize Everbridge to keep key response agencies informed of changing conditions between conference calls, and providing calendar notifications and automatic messaging to healthcare facilities regarding required updates and submittals of emergency management plans.
FY 2022	LEADS Recommendation	Identify opportunities to further automate or streamline the BPRI submission and review of documents/submittals	DSEM	Department of Development Support and Environmental Management (DSEM) evaluated oppurtunities to automate certain functions, such as online submittals of NOC; automation of the roofing affidavit process, and development of an independent ductwork permit for HVAC projects. DSEM plans to compette these enhancements as part of its broader implementation of the DigEPlan permit software, tentatively scheduled for late 2023
FY 2022	LEADS Recommendation	Offer training for the new DigEPlan software.	DSEM	DSEM has been in coordination with the appropriate work areas to develop and offer regular trainings and other resources to support public end-users navigate the new DigEPlan software once launched.
FY 2022	LEADS Recommendation	Evaluate opportunities to improve the archeological review component of a Natural Features Inventory (NFI) for new development activity.	DSEM	In light of the impact that the State's recently revised process for the review of the NFI's archeological component has had on the timely processing of applications, staff evaluated and implemented strategies to ensure that application reviews are conducted in a timely manner.
FY 2022	LEADS Recommendation	Make Development Agreements and other similar documents available on Project Dox.	DSEM	DSEM now uploads development agreements and similar document into Project Dox upon submittal. DSEM is also working to scan and upload older documents into Project Dox as well.
FY 2022	LEADS Recommendation	Expedite approval of building permits to be completed upon verification of consistency with the County's Building Code.	DSEM	Recognizing that HOA review of permit plans can cause delays the building permit approval process, DSEM worked with the Office of Information Technology (OIT) to enable HOA's to have access to applicable building permits through Project Dox. With this access, HOA's are able to complete their own review and coordinate directly with the developer/property owner as necessary to address any HOA-specific requirements, thereby preventing permit approval delays due to pending feedback from an HOA.
FY 2022	LEADS Recommendation	Pursue opportunities to streamline the permitting process for Site Plan and Environmental Permit (EMP) applications.	DSEM	To streamline the permitting process, DSEM eliminated the need to submit a separate driveway application by including a check box on the environmental permit application that will indicate a driveway will be constructed.
	1		Page 377 of	404 Posted June 13, 2023

Attachment #14

Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Description of Implementation Page 51 of 61
FY 2022	LEADS Recommendation	Update DSEM Environmental Services Division's webpage with contact information.	DSEM	DSEM's webpage now includes an interactive organization chart with names/titles/direct telephone info for staff of each division. In addition, the Environmental Services Division's webpage offers an interative 'Find My Environmental Inspector' feature for citizens to utilize.
FY 2022	LEADS Recommendation	Work with CMR and MIS to develop online tutorial and handouts to help explain the process/steps during the Code Enforcement Board Hearings.	DSEM	New PowerPoint Implemented at the 4/21/2022 Code Enforcement Board Meeting. Addiionally, Code Enforcement FAQ, Code Compliance Program Information, Neighborhood Public Awareness and Connecting to Code Enforcement Board Meetings Resouce Sheets are available on webpage
FY 2022	LEADS Recommendation	Continue to promote the Code Compliance services on how to file a complaint; obtain a status update on a case; the availability to speak at meetings; and how the codes are enforced.	DSEM	In December 2022, DSEM launched new code compliance resources on DSEM's webpage. In additon, DSEM continues to work with Community Relations & Resilience (CMR) to enhance promotional information via social media outlets (ie; NextDoor; FaceBook and Twitter) to receive customer response/feedback.
FY 2022	LEADS Recommendation	Create a handout on "How to" submit an application for citizen street renaming requests for approval and post to the DSEM website.	DSEM	Map and location information regarding street names in available in "The Street Naming Notification Informational Packets" on DSEM's webpage
FY 2022	LEADS Recommendation	Pursue opportunities to expedite the hiring and onboarding process as identified in HR's recent SWOT analysis	Human Resources	Human Resources (HR) has reduced the time to hire by utilizing the full functionality of the NEOGOV system and leveraging the addition of eForms beginning in July 2023. Human Resources has also contracted with a new background screening vendor, ClearStar, which has significantly reduced the time it takes to conduct and receive the results of the screening process. Finally, Human Resources continues to encourage and support departments in the hiring process in scheduling the physicals, drug-test and any other screening required by their department.
FY 2023	LEADS Recommendation	Develop an electronic Personnel Action Form	Human Resources	An electronic Personnel Action Form was made available through the County's Intranet in November 2022. Human Resources is contiuing to explore oppurtunitites to make PAF processing more efficent, and is currently developing a a new ePAF for use through the NEOGOV eForms system which will significantly reduce, if not eliminate, the need for paper PAFs for hiring and all other employee actions.
FY 2023	LEADS Recommendation	Revise the Sell Back election period for which employees must have used no less than 40 hours of annual leave	Human Resources	On November 22, 2022, the County's Human Resources Policy was revised to implement this recommendation.
FY 2022	LEADS Recommendation	Conduct semi-annual meetings with contractors to provide updates on Housing Services and Programs	Human Services & Community Partnerships	In 2023, the County's Housing Services Division hosted an informational workshop with local developers to receive feedback on increasing the effectiveness of programs and to explore oppurtunities to ensure homeowners are connected to accurate information regarding available resources and programs offered by the County, as well as ways strategies to keep contractors and community partners updated on program eligibility, critera changes, etc.
FY 2022	LEADS Recommendation	Perform cross-training with Library staff on assisting Leon County residents to complete and submit applications for several HSCP programs including Housing Services, Direct Emergency Assistance Program (DEAP), and Veteran Emergency Assistance Program (VEAP)	Human Services & Community Partnerships	The Community Resource Specialist has been hired at the Library to assist residents with these efforts.
FY 2022	LEADS Recommendation	Explore opportunities for increased and targeted outreach to promote housing services, energy efficiency programs, utility assistance and other human and healthcare services available to citizens	Human Services & Community Partnerships	Various County Human Services & Community Partnerships (HSCP) event/initiatives have been promoted on NextDoor, as well as other social media outlets
FY 2022	LEADS Recommendation	Work with Clerk to address issues with direct deposit	Human Services & Community Partnerships	Vendors can now request paper check payment in lieu of direct deposit.
FY 2022	LEADS Recommendation	Explore alternative options for residents that cannot access/apply for essential human and healthcare services in the community	Human Services & Community Partnerships	The Community Resource Specialist has been hired at the Library to assist residents with these efforts.
FY 2022	LEADS Recommendation	Explore opportunities to assist human services agencies to build capacity, training, and experience on meaningful survey data collection and analysis	Human Services & Community Partnerships	As part of the May 2023 Workshop on Addressing Homelessness, HSCP worked with local partners to identify recommendations, among which included support local providers in building capacity, training, and experience to better support local needs (as identified using survey data collected).
FY 2022	LEADS Recommendation	Consider creation of a "Funders' Forum" in partnership with other local funders of human services to improve coordination, collaboration, and service delivery	Human Services & Community Partnerships	On March 21, 2023, the Board approved a Memorandum of Understanding between Leon County, the City of Tallahassee, and the Children Services Council of Leon County (CSC) to partner on opportunities to collaborate and coordinate on funding, program delivery, program evaluation, and outcome measures for human services. Staff from the County, City, and CSC meet regularly to discuss strategies to maximize County and City investment through the Community Human Services Partnership (CHSP) and better address service gaps in the community.
FY 2022	LEADS Recommendation	Engage community partners regarding oppurtunites to support uninsured residents for specific services (specialized visits, substance abuse services)	Human Services & Community Partnerships Page 378 of	Currently, the Florida Department of Children & Families (DCF) contracts for behavioral health services, including substance abuse treatment, through regional systems of care called Managing Entities. DCF has identified Apalachee Center as the District's public receiving facility for individuals experiencing a mental health and/or substance abuse crisis. Annually, the Board allocates funding for the Baker Act and Marchman Act, currently set at \$638,156, and contracts with Apalachee as required by Florida Statutes.

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Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Description of Implementation
FY 2022	LEADS Recommendation	Identify personnel or local agency partner to provide specialized assistance for female Veterans for certain claims and/or benefits requests or requirements.	Human Services & Community Partnerships	Further evaluation is being conducted to determine the documents that may require sensitive physical information and how often such documents are requested or required by the VA. Additionally, the Veterans Office will reach out to local agency partners that may be able to assist female Veterans documents that may require sensitive physical information
FY 2022	LEADS Recommendation	Develop a "What to Expect After Your Claim Is Filed" collateral to better communicate to Veterans the process for the VA's review of claims and include pertinent numbers.	Human Services & Community Partnerships	"Must Know Benefits Information" now available on Veterans Office webpage
FY 2022	LEADS Recommendation	Establish an online application to be completed by Veteran Services Organizations to promote community events for Veterans (County-sponsored and non-County- sponsored).	Human Services & Community Partnerships	"Events Supported by Veterans Services" links now available on Veterans Office webpage
FY 2022	LEADS Recommendation	Automate the Pretrial and Probation Interview and Initial Packets.	Intervention and Detention Alternatives	The County's Office of Information Technology (OIT) is in the development stages of automating the documents and mapping data components to coordinate with the Intervention and Detention Alternatives (IDA) Case Management Modules.
FY 2022	LEADS Recommendation	Develop and Implement Information Sessions of IDA Services for Criminal Justice Partners	Intervention and Detention Alternatives	IDA staff is coordinating with Court Administration, State Attorney's Office, and Public Defender's Office to identify opportunities (i.e. Lunch & Learn, staff meetings, continued education trainings) to inform stakeholders on IDA services and processes for pre and post sentence community supervision.
FY 2022	LEADS Recommendation	Expand resources to IDA Clients Residing Outside of 2nd Judicial Circuit	Intervention and Detention Alternatives	IDA is evaluating the feasibility of developing a resource guide through networking with other county government agencies and criminal justice associations to identify pre and post-sentence agencies and support services in communities throughout Florida to assist clients not residing in the 2nd Judicial Circuit with completing court ordered conditions of supervision
FY 2022	LEADS Recommendation	Develop Individualized Resource Pages for IDA Clients	Intervention and Detention Alternatives	IDA implemented manual process utilizing the Human Services Self-Assessment completed by clients. Probation/Pretrial Officers provide information on available community resources for requested services. IDA will coordinate with the Office of Information Technology in the future to implement an automated process.
FY 2022	LEADS Recommendation	Expansion of Drug Testing for Veterans Treatment Court Participants	Intervention and Detention Alternatives	IDA evaluated the availability of testing devices and/or technologies that would enable court-ordered individuals participating in Veterans Treatment Court to self administer drug tests and the feasibility of expanding this service with no increase to operational expenses. Since that time, Court Administration contracted with a private entity for substance testing services for all problem solving participants throughout the 2nd Judicial Circuit.
FY 2022	LEADS Recommendation	Consider options to improve access library resources for citizens unable to travel to the library.	Library Services	On January 25, 2022, the Board approved the establishment of the Library of Things for the Library that created a collection of items that could be loaned to patrons at no charge .By loaning expensive electronic devices and home tools, libraries are also providing low-income residents with access to much-needed resources that promote digital literacy or home improvement and maintenance. Other avenues to improve access continue to be evaluated.
FY 2022	LEADS Recommendation	Improved notifications/feedback regarding the status of Matrix requests.	Financial Stewardship (OMB)	In preparation for FY23 budget, the Office of Management and Budget (OMB) implemented a Memo template for each of the lead Matrix Departments (HR, Facilities Management, OIT) to utilize to send the results of the Matrix request out to the requesting departments. For FY 24 OMB will work with the internal service departments in advance to formalize the response method to requesting departments.
FY 2022	LEADS Recommendation	A check list for solicitations and bid response	Financial Stewardship (Purchasing)	County staff created a Vendor Guide brochure which is available at the Office of Resource Stewardship and in digital form on the County website. The guide provides information for vendors regarding Leon County Facilities Management's policies, procedures, and expectations, and include information such as how to register as a vendor, submit invoices, progress reports, and points of contacts.
FY 2022	LEADS Recommendation	Develop a process for Closings for Real Estate. Closings are time sensitive and finding a way to facilitate getting payments faster since Closing documents are not ready until just a few days before the Closing date.	Financial Stewardship (Real Estate)	A memo regarding updates to the County's Payment Approval Forms and Procedures memo was sent earlier this year which specified that payment request for real estate closings can be processed out of cycle upon request.
FY 2022	LEADS Recommendation	Modifications to GovMax budgeting software, including review of potential for automatic notifications	Financial Stewardship (OMB)	Annually, OMB attends conferences which provide the oppurtunity to learn about new updates and revisions to the GovMax budgeting software system. In addition, OMB has regular meetings with the vendor to disucss potential modifications to the software to better fit the County's needs.
FY 2022	LEADS Recommendation	Create educational materials for GIS resources, including the addition of a FAQ section to website.	Information & Technology (GIS)	Educational resources to assist customers to access the information are available on Tallahassee - Leon County GIS, such as FAQs, helpful tips and guides for the public to use online GIS tools and notify them when a new feature or data set has been added.
FY 2022	LEADS Recommendation	Review opportunities to enhance GIS's systems, data sets, and servers	Information & Technology (GIS)	GIS has evaluated and implemented various enhancements to its systems, including improved data publishing, the addition of an easement layer and a roadway ownership layer to public-facing Land Info, and removal of outdated data sets or apps,
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Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Description of Implementation
FY 2022	LEADS Recommendation	Modify the timing of server updates, or provide advanced notice of when updates will be taking place	Information & Technology (GIS)	Option to subscribe for notification of updates has been implemented and is available on the GIS webpage.
FY 2022	LEADS Recommendation	Explore using ArcGIS's survey feature for future County surveys	Information & Technology (GIS)	GIS is leveraging the use of the ArcGIS's survey feature to collect data and feedback on various initiatives, such as submission of property damage locations and to receive citizen feedback on the draft Southside Action Plan.
FY 2022	LEADS Recommendation	Develop a way to provide backup hardware for PC/laptop failures for users.	Information & Technology (GIS)	Files Restoration for Leon County Network Drives available on Intranet
FY 2022	LEADS Recommendation	Additional Docusign webinars needed.	Information & Technology (MIS)	OIT is working with the appropriate work areas to develop training resources.
FY 2022	LEADS Recommendation	Consider "paper-less" opportunities	Information & Technology (MIS)	OIT has transitioned to DocuSign to allow for electronic completion and submission of all public forms and helpdesk ticket solutions.
FY 2022	LEADS Recommendation	Explore opportunities to enhance cyber security efforts and to implement additional solutions, configurations and procedures as cyber threats change.	Information & Technology (MIS)	OIT now conducts annual cybersecurity training to be required by all County employees. In addition, as threats change and new solutions become available, OIT is continously looking for opportunities to enhance cyber security support such as conducting cyber security assessments on an annual basis (increase from the current 3 year schedule).
FY 2023	LEADS Recommendation	Create New Vendor Onboarding and Engagement Guide.	ORS (Facilities)	The Division of Facilities Management created a new Vendor Guide brochure which is available at the Office of Resource Stewardship and in digital form on the County website.
FY 2022	LEADS Recommendation	Explore oppurtunities to enhance communication with customers and coordination with other work areas in fulfilling projects, work orders, and/or maintenance	ORS (Facilities)	The County's Facilities Division created weekly meeting with Construction Management to review on going projects. Now utilizing the "actions" portion of the work order system to provide the work order creator updates on project process.
FY 2022	LEADS Recommendation	Evaluate and Update Leon County Policy No. 06-1 (Use and Scheduling of Parks & Recreation Facilities) Section 7.9.	ORS (Parks)	The Office of Resource Stewardship is working with County Administration and other stakeholders to update County's policies regarding public use of the County's facilities use policies, including Policy No. 06-1, to modernize and ensure consistency County wide. Such policy updates will be completed by the end of FY 2023.
FY 2022	LEADS Recommendation	Provide Enhanced Wayfinding Signage on Leon County Trails.	ORS (Parks)	As part of the ongoing efforts to receive the International Mountain Biking Association (IMBA) designation, the County's Division of Parks and Recreation is working with the Division of Tourism to create a Biking Master Plan which will include recommendations for trail signage enhancements.
FY 2022	LEADS Recommendation	Explore opportunities to increase programming across community centers and parks for people of all ages	ORS (Parks)	The County's Division of Parks and Recreation has established a partnership with the Boys & Girls Club to use the Ft. Braden Community Center for summer camp, and are engaging other community partners for other oppurtunties to enhance programing offered at County sites.
FY 2022	LEADS Recommendation	Provide more accessibility offerings (Across all Parks)		The County's Division of Parks and Recreation installed an accessible swing at Man-O-War Park and the first fully accessible playground at Ft. Braden Community Center. In addition, staff will be assessing opportunities to add accessible components as part of the Woodville playground replacement.
FY 2022	LEADS Recommendation	Provide more technology assistance and information at community centers.	ORS (Parks)	The County's Parks Division has ordered new AV for each of the Centers and will provide step-by-step instructions for citizens and user groups.
FY 2022	LEADS Recommendation	Enhance contract requirements with curbside collection vendor to ensure better points of contact and communication with citizens.	ORS (Solid Waste)	The County's Solid Waste Division's executed a new contract with the curbside collection vendor that includes refined contract requirements for improved communication.
FY 2022	LEADS Recommendation	Examine opportunities to minimize impact of yard debris processing on Apalachee Regional Park (ARP) operations.	ORS (Solid Waste)	The Office of Sustainability is collaborating with ReCap to implement a biochar pilot program in Leon County, which would relocate the procesing of yard waste off-site.
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Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Description of Implementation
FY 2022	LEADS Recommendation	Update the Solid Waste Disposal Guide and Website.	ORS (Solid Waste)	The County's Solid Waste Division updated its Disposal Guide for 2023 which is available in print and digitally. The Solid Waste Division is also working with CMR on webpage updates.
FY 2022	LEADS Recommendation	Invite Waste Pro to participate in events	ORS (Solid Waste)	The County's Solid Waste Division invited Waste Pro to participate in the City of Tallahassee's annual Cash for Trash event.
FY 2022	LEADS Recommendation	Consider opportunities to expand sustainability engagement, education, and collaboration with local partners, industry stakeholders, and citizens	ORS (Sustainability)	The County's Office of Sustainability is exploring utilization of Communication Aids & Systems (CASC) to expand sustainability engagement, education, and collaboration through implementation of innovative messaging strategies. The Office of Sustainability also recently applied to the U.S. Environmental Protection Agency Recycling Education Grant program to support public education and outreach efforts.
FY 2022	LEADS Recommendation	Evaluate opportunities to expand the County's Beautification Program/Initiative through environmental equity opportunities.	ORS (Sustainability)	In April 2023, the County's Office of Sustainability hosted the Lake Munson Litter Cleanup with local organizers; the Brent Park Drive Beautification project with Parks; and the Anita Davis Preserve Cleanup on Earth Day.
FY 2022	LEADS Recommendation	Identify opportunities to offer a unified community EV charging environment.	ORS (Sustainability)	The Office of Sustainability has led efforts to create a central colaborative network, including upgrading all of the County's EV chargers to be consistent with the City of Tallahassee infrastructure.
FY 2022	LEADS Recommendation	Create an Annual Assessment for DesignWorks	PLACE (Planning)	The Planning Department is currently planning to host listening session with community partners to receive feedback on the DesignWorks system.
FY 2022	LEADS Recommendation	Increase the Planning Department's social media	PLACE (Planning)	The Planning Department has met with CMR to discuss opportunities for leveraing social media to share information about public meetings, accomplishments, and educational materials. The Planning Department is planning to increase social media engagement to keep stakeholders informed of upcoming workshops and community engagement events for the Land Use Element Update.
FY 2022	LEADS Recommendation	Engage CMR in opportunities to leverage social media to provide information regarding animal issues, services, and ordinance requirements to a larger population of the community.	Animal Control	The County's Animal Control Division is working with CMR to promote pet safety tips through the County's social media channels, as well as posts featuring employee pets and animal related/feel good cases.
FY 2022	LEADS Recommendation	Conduct additional training to EMS members that provide oversight to EMT and Paramedic students performing clinical rotations to provide members with tools to intentionally recruit students to work for the County upon graduation from the program.	EMS	EMS is currently working with the Tallahassee Communtiy College to develop a training program. EMS has also worked with TCC is to implement recruitment strategies at the beginning and end of semesters.
FY 2022	LEADS Recommendation	Evaluate the use of technology to transmit electronic reports to hospital emergency departments in place of radio reports during patient transport.	EMS	EMS is currently planning for upgrades to its documentation system and will consider incorporating technological enhancements to alow for electronic report transmittal as part of that effort to reduce redundancy and improve efficiency during patient transport.
FY 2022	LEADS Recommendation	Modify the process utilized by EMS to care for and document the disposition of the patient's personal belongings.	EMS	Updates to EMS' documentation system will be completed which will include improvements to the handling of personal belongings and improve the patient experience.
FY 2022	LEADS Recommendation	Improve the processing time for the Carryforward Purchase Orders for professional services	Public Works (Engineering)	Public Works has worked with Purchasing and Finance on ways to improve the processing time for the Carryforward Purchase Orders for professional services
FY 2022	LEADS Recommendation	Have a routine meeting with Parks and Recreation staff outside the CM Tracker meetings.	Public Works (Engineering)	A meeting with DSEM, City Growth Management, and Public Works was held in May 2022. An improved review and coordination process was developed.
FY 2022	LEADS Recommendation	Coordination meetings with Engineering Services staff regarding driveway connection permits.	Public Works (Engineering)	Engineering Services staff will schedule a meeting with City Growth Management, City Underground Utilities and Public Infrastructure, and County Development Support and Environmental Management to discuss the review process for the new driveway connection to County maintained road as part of the new development inside the City.
FY 2022	LEADS Recommendation	Clarification on when fees will be charged if the utility work is performed with the County right of way	Public Works (Engineering)	The Engineering Services Division has worked with DSEM to develop permit guidelines for different types of the utility work inside the County right of way and the associated fees to be imposed which are available online.
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Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Description of Implementation
FY 2022	LEADS Recommendation	Engage Lively Tech on opportunities to recruit students and participate in apprenticeship program.	Public Works (Fleet)	County staff has engaged with Lively Tech and after consideration it was determinted that it would be cost prohibitive at this time to utilize apprentices.
FY 2022	LEADS Recommendation	Provide a "Services Provided Receipt" within equipment upon any maintenance or repairs.	Public Works (Fleet)	The County's Fleet Division is creating the "Services Provided Receipt" to provide a summary of maintenance or repair.
FY 2022	LEADS Recommendation	Vehicle Repair Checklist	Public Works (Fleet)	A standard checklist for vehicle services including check oil, brakes, air filters, etc. has been completed.
FY 2022	LEADS Recommendation	Develop a uniform process for identifying hazardous trees that need to be removed to avoid mis-marking causing delays in removal.	Public Works (Operations)	Public Works is working with tree removal vendors to implement the use of specific tags to mark trees for removal.
FY 2022	LEADS Recommendation	For Public Works and Parks and Recreation to coordinate the cleaning of trash and debris from storm water ponds and the suggestion of an additional staff and equipment.	Public Works (Operations)	Funding for an additional litter crew was approved in the FY 2023 budget.
FY 2022	LEADS Recommendation	Partner with Parks to develop and share content regarding County Parks on VisitTallahassee.com to showcase the County's great facilities and better tell the story of our parks (both locally and with visitors). As part of this effort, provide a list of trails in Leon County that are accessible for people with disabilities to be promoted through the County's webpage.	Tourism Development	The County's Division of Tourism held a meeting with the County's Parks and Recreation Division to identify oppurtunities to better share content through the County's webpages.
FY 2022	LEADS Recommendation	Develop a page/section on VT.com that showcases the destinations accessibility options including accessible museums, attractions and businesses.	Tourism Development	The County's Division of Tourism is working with media influencers specializing in accessible travel to develop content and images for the new accessibility section on VisitTallahassee.com. Tourism is also working with the County's Parks and Recreation Division on compliling a list of accessible parks in the area and surveying the local museums, attractions and businesses on their accessibility offerings to include in the section.
FY 2022	LEADS Recommendation	Identify and pursue opportunities to showcase the value of tourism and discuss the positive things happening in the community.	Tourism Development	The County's Division of Tourism developed a trifold information piece in December 2022 that is distributed at local events and meetings highlighting FY2021/2022 Tourism impact numbers, marketing, meetings and sports achievements, concerts and future move into the restored Amtrak building.
FY 2022	Friends of the Lake Hall School	Dr. Geraldine Seay of the Friends of the Lake Hall School requested a letter of support for an African-American Cultural and Historical Grant through the Florida Department of State to support the acquisition and restoration of the Lake Hall School House.	Administration	At the November 9, 2021 meeting, the Board authorized, and the County provided a letter of support to utilize for any applications for state and federal funding opportunities related to the schoolhouse.
FY 2022	Knight Creative Communities Institute 2022 Catalyst Class	KCCI's 2022 proposed the project "Fully Booked, Tallahassee" to enhance the sense of place at Pedrick Pond Park and the Eastside Branch Library by installing a literary-inspired permanent art exhibit and other features at the Park.	ORS (Parks)	On March 8, 2022, the Board accepted a status report on the KCCI 2022 Catalyst Class Project. Upon acceptance by the Board, KCCI began fundraising for the project, and have a "Call for Artists" to refine the sculpture concept with a focus on the look and feel. In collaboration with the Library and KCCI, Parks hosted a ribbon cutting event at Pedrick Pond Park, Woodville Community Park, and Ft. Braden Community Center.
FY 2022	Citizen Speakers at Board Meetings	A number of citizens attended County Commission meetings to provide comments on Consent Agenda items that were not pulled for discussion. As a result, these citizens were only able to provide comment during the portion of the agenda designated as the first "Citizens to be Heard on Non-Agendaed Items", which occurs after the Board has approved the Consent Agenda.	Administration	In response to these citizens, staff reviewed the Policy regarding Board meeting procedures and recommended revising the Policy to allow for citizens to be heard at the start of regular County Commission meetings before the Consent Agenda. The Board approved the Policy revision on March 8, 2022.
FY 2022	Leon County Tourist Development Council (TDC)	In coordination with Tourism staff, the TDC developed a proposed FY2022 – FY2026 Division of Tourism Strategic Plan for consideration by the Board of County Commissioners.	Tourism Development	On March 8, 2022, the Board approved he FY2022 – FY2026 Division of Tourism Strategic Plan as recommended by the Leon County Tourist Development Council.
FY 2022	Anonymous	Several citizens gave their input and assisted staff in figuring out helpful instructions, and the type of signage needed at the Public Works Household Hazardous Waste Drop-off site.	ORS (Solid Waste)	The signage is now visible and clear as to what and where citizens can drop off their Household Hazardous Waste items.
FY 2022	Simin Harven, Killearn Lakes	Citizen requested that doggy bags be available at Pimlico Park.	ORS (Parks)	Doggie bags are now available at Pimlico Park.
FY 2022	The Ft. Braden Community Group	Citizen group requested an American Disability Association approved boat hoist at Williams Landing.	ORS (Parks)	The County installed an American Disability Association approved boat lift at Williams Landing.
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FY 2022	Anonymous	Following the compost bin sale event in May 2021, the Sustainability office was inundated with requests for more similar events.	ORS (Sustainability)	In response to citizen's requests, the compost bin sale has become a permanent program. The Office of Sustainability has hosted 2 Compost Bin Sales in FY 2022, distributing about 260 compost bins to citizens. Another sale is being planned for late Summer/early Fall 2023.
FY 2022	Tallahassee Pickleball Association	Citizen group suggested alternative striping of tennis courts for pickleball at Chaires Community Park.	ORS (Parks)	With the increased interest in pickleball, and the success of the courts at Canopy Roads Park, the County completed the addition of four lined pickleball courts within two of the tennis courts at Chaires Community Park in Fall 2022.
FY 2022	Southern Trail Riders	Citizen group made the suggestion to reconfigure the J. R. Alford Greenway parking area to allow for horse trailer parking.	ORS (Parks)	The County's Park Division completed this project in Fall 2022.
FY 2022	Gulfwinds Track Club	Citizen group made the suggestion and donated the money to install trail markers for all seven miles of the Miccosukee Greenway	ORS (Parks)	The County's Park Division completed this project in Fall 2022.
FY 2022	Tallahassee Mountain Bike Association	Citizen group suggested shifting the bike park from St. Marks to J. R. Alford Greenway.	ORS (Parks)	The County's Park Division conducted weekend work sessions with the Tallahassee Mountain Bike Association to complete this project, which was completed in February 2023.
FY 2022	Descendants of the Historic New Hope Cemetery	Citizen group suggested closing off the spur trail that intersected the New Hope Cemetery to preserve the grounds.	ORS (Parks)	Staff closed off the spur trail that intersected the cemetery and placed signage informing the public they are entering the cemetery grounds.
FY 2022	Anonymous	A citizen suggested that the magnetic lock on the gate at J. Lee Vause Dog Park be replaced because it kept breaking and the gate would be found open.	ORS (Parks)	Staff replaced the lock with something more reliable.
FY 2023	Hettie Spooner	Citizen/realtor asked if staff could provide a presentation to her group on how land use zoning and subdivision works.	DSEM	Staff has planned to provide a zoning and land use presentation to the group addressing multiple aspects of land use and subdivision regulations in Spring 2023.
FY 2023	Alessandria Palmer	Provide a regular refresher for DSEM's permitting software such as Project Dox and DigEPlan for public end users.	DSEM	The County will identify opportunities to provide regular software refresher meetings with public end-users for permit software utilized by DSEM. Due to ongoing testing and refinements, implementation will occur in Spring 2023.
FY 2022	Rick Singletary, Developer	DSEM received a suggestion for employees' direct phone lines be listed on their business cards to enhance accessibility to staff.	DSEM	Direct phone numbers were incorporated into the business card template.
FY 2022	Tony Holley, Engineer	Mr. Holley suggested we add an interactive organizational chart on the DSEM home page so customers can locate the appropriate staff for their inquiry, and the interactive component would expedite contact.	DSEM	DSEM's website features an interative organization chart with the staff
FY 2022	Multiple LEADS Listening participants	Eliminate the requirement to submit a separate driveway permit when associated with a site plan and environmental permit.	DSEM	DSEM eliminated the need to submit a separate driveway application by including a check box on the environmental permit application that will indicate a driveway will be constructed.
FY 2022	Providence Neighborhood	Levy Avenue Streetscaping Improvements	PLACE (Blueprint)	In April 2021, Blueprint had a neighborhood walkthrough with Providence leadership. At that meeting, they expressed a desire for additional parking along Levy and to preserve a median on Levy for refuge. These requests were incorporated into the project concept.
FY 2022	Economic Vitality Leadership Council	OEV's Economic Vitality Leadership Council (EVLC) provided direct feedback and recommendations to the OEV Five-Year Economic Development Strategic Plan.	PLACE (OEV)	During the development of the strategic plan, EVLC recommended establishing a new mission and vision statement to guide OEV over the next five years, and the adoption of core strategies to emphasize a focus on business stewardship, navigation, and customer service; support for minority and women owned small businesses; and promote collaboration among the public and private sector nartners to grow inbs, create new businesses, and drive contribution to collaboration among the public and private sector nartners to grow inbs, create new businesses.

Attachment #14

Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Page 57 of 61 Description of Implementation
FY 2022	Rob Winchester, Centerville Conservation Homeowners Association	In February 2022, Rob Winchester reached out to the County regarding the execution of a Traffic Control Agreement for the Centerville Conservation neighborhood.	Administration	The County coordinated with the Centerville Conservation Homeowners Association and Leon County Sheriff's Office to execute the agreement which was approved by the Board on April 12th.
FY 2023	Mark R. Schlakman, Florida State University Center for the Advancement of Human Rights	Mark R. Schlakman engaged the County regarding the Board's adoption of a resolution in support of the Universal Declaration of Human Rights	Administration	On March 8, 2022, the Board approved a motion for an agenda item for consideration of a resolution in support of the Universal Declaration of Human Rights. Subsequently, the Resolution was adopted at the April 12, 2022 meeting.
FY 2022	Brien Sorne	When our office receives the Leon County new release via email, it contains hot links in the body of the text. These will be things like "click on this link". Our Associate Producer prints the release for on-air reading. Without the state url next to the word "link" the reader doesn't know what that may be. We suggest you include the url, like this: "click on this link (www.TheURL.whatever)""	Community Relations & Resilience (CMR)	CMR is editing news releases to include long URL.
FY 2022	Rick Oppenheim	Please include Waste Pro trash pickup schedule in Holiday Closure news releases.	Community Relations & Resilience (CMR)	CMR included link to schedule.
FY 2022	Debra Saenz	It is vital that a family voice is present at the "table" at all the community meetings you support, such as the Early Learning Coalition of the Big Bend and the Big Bend Health Counci. There are many items discussed that affect our youngest and most vulnerable citizens at these gatherings. It is imperative that families be included to ensure that the needs of these children are being met.	Community Relations & Resilience (CMR)	Continued to broaden and promote committee recruitment and meeting notices.
FY 2022	Citizen request	The County has received requests to allow golf cart operation on County-maintained roads and on sidewalks adjacent to County roads but does not have a policy or ordinance in place providing guidance to evaluate or approve said requests. O	Public Works (Engineering)	On January 25, 2022, the Board authorized staff to proceed with drafting an ordinance creating a process for the application and review of requests for the operation by golf carts on County roads.
FY 2022	Joint Affordable Housing Advisory Committee	Inclusionary Housing Ordinances that are identical and mandatory within the Urban Services Area	Human Services & Community Partnerships	During the joint Affordable Housing Workshop on February 22, 2022, the Board directed County and City staff to partner with the Florida Housing Coalition to draft updated Inclusionary Housing Ordinances for the County and City that are identical and mandatory within the Urban Services Area to be considered by the County Commission and City Commission, respectively, as recommended by the County and City Affordable Housing Advisory Committee
FY 2022	North Monroe Corridor Task Force	County's updated Sign Code adds the North Monroe corridor, from North of I-10 and extending to the County jurisdictional line, as a gateway prohibiting new billboards to reduce blighted conditions and revitalize North Monroe Street.		Changes that have been made to the draft Sign Code as a result of these stakeholder meetings include removal of the consideration of a landscaping requirement, finding agreement on EMC regulation and language relating to signage illumination. These revisions to the Sign Code related to Gateway Roads, and specifically the unincorporated segment of the North Monroe Corridor, will be a welcomed enhancement among area residents and neighborhoods seeking to reduce blighted conditions and revitalize North Monroe Street.
FY 2022	Joint Affordable Housing Advisory Committee	Revisions to the 2021 – 2023 Leon County State Housing Initiatives Partnership Local Housing Assistance Plan as recommended by the Affordable Housing Advisory Committee	Human Services & Community Partnerships	On December 14, 2021, the Board approved revisions to the plan as recommended by the AHAC on the Home Rehabilitation (Home Rehab) and Home Replacement (Replacement) eligibility criteria; elimination of the Home Rehab and Replacement Waitlist; and increases to maximum award amounts for construction related activities including residential rental development. On November 4, 2021, the FHFC provided preliminary approval of the proposed revisions to the LHAP.
FY 2022	DSEM's Advisory Committee for Quality Growth	On February 21, 2022 DSEM presented the proposed Electric Vehicle Ready Ordinance to the ACQG, which suggested revisions to better differentiate the readiness requirements between the residential developments that are proposing garages versus surface parking lots.	DSEM	The Ordinance was revised to reflect the input from the ACQG, which was subsequently approved by the Board on May 10, 2022.
FY 2022	Group of local Professional Engineers	When meeting with a group of local Professional Engineers, they expressed concern regarding the removal of the Continuous Hydrologic Simulation (CHS) option from The Environmental Management Act (EMA) of the Leon County Land Development Code.	DSEM	As a result of this meeting, an alternative approach to verifying the adequacy of stormwater management facilities was identified. On February 8. 2022, the Board conducted a public hearing to consider adopting an amendment to the County's "Closed Basins and Standards" Ordinance to provide for the removal of the CHS to be accompanied by the inclusion/implementation of an option that establishes analysis parameters based on the two critical "rainy" years of 1964 and 1994.
FY 2022	DSEM's Advisory Committee for Quality Growth	In reviewing the proposed "Transitional Residential Facilities" amendment to the Land Development Code "Transitional Residential Facilities", the ACQG suggested a revision to require the applicant conduct the three (3) required public meetings with nearby homeowner's associations, no more than three (3) months prior to submitting an application with the County.	DSEM	Staff reviewed the suggestion and agrees that the change is appropriate as it ensures that the local neighborhoods have had recent conversations with the applicant prior to formal submittal of an application. The proposed Ordinance, as adopted by the Board on November 9, 2021, reflects this language.
FY 2022	Water Resources Committee	The WRC provided recommendations on how to best position the County to update the basin management plans including opportunities that could be pursued prior to the State finalizing the stormwater rules.	Public Works (Engineering)	Various WRC recommendations implemented as part of basin management plan updates including: creation of a template for basin management plans that ensures consistent management practices are proposed for all basins; updating the existing basin management plans including an analysis of future development trends and resulting potential stormwater impacts; and identify basins exchanging flow with adjacent counties in the County's basin management plans.
FY 2022	North Monroe Corridor Task Force	The Task Force recommended that the County encourage FDOT's installation of landscaping along the corridor, specifically near the Centre of Tallahassee, on the west side of North Monroe Street near the I-10 interchange and along the sidewalks on the east side of North Monroe Street just north of I-10.	PLACE (Planning)	In coordination with the CRTPA, Blueprint submitted a request to FDOT for landscaping improvements for eight medians along the North Monroe Street corridor from John Knox Road to Lakeshore Drive. The County is also continuing to encourage and support efforts by FDOT to install landscaping along the North Monroe Street corridor.
FY 2022	Anonymous	Citizen made a comment regarding unsecured household hazardous waste at a rural waste site.	ORS (Solid Waste)	Staff put together a plan and to purchase storage lockers that would secure household hazardous waste at rural waste sites. Hazardous materials storage lockers have been installed at all rural waste sites.
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Attachment #14

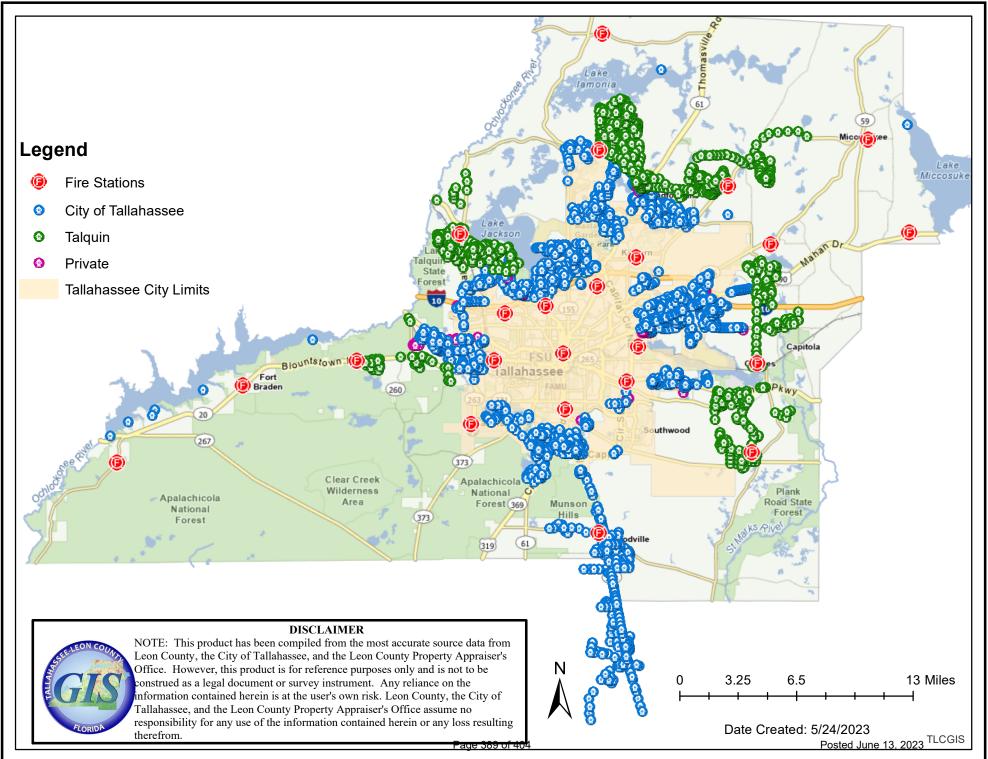
Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Description of Implementation Page 58 of 61
FY 2022	Ft. Braden Community Group	Ft. Braden Walking Trail and Workout Equipment	ORS (Parks)	Community idea to install a walking trail with work out equipment at Ft. Braden.
FY 2022	Local Skateboarders	Additional trash cans are needed near the Skateable Art Park	PLACE (Blueprint)	A group of skaters raised the issue of the need for more trash cans at the skateable art park. Blueprint staff was able to purchase a Solar Big Belly Trash Compactor, which holds 5 times as much trash storage, for less money than a set of FAMU Way-style trash receptacles
FY 2022	Citizen Idea	Greater Bond Neighborhood Residents reached out to Blueprint to inquire about donating skateboards and skates to children in the Bond community.	PLACE (Blueprint)	This community desire was carried into Blueprint partnering to host the Boards for Bros Event, which provided skateboards, lessons, and had music and food. The event was attended by over 200 people
FY 2022	Bannerman Crossings	Pedestrian Crossing or Flashing Pedestrian Light at Bannerman Roundabout	PLACE (Blueprint)	Residents from Bannerman Crossing requested the County to evaluate options for a pedestrian crosswalk west of the Bannerman Roundabout, or possibly a flashing pedestrian light. In Fall 2022, Rapid Flashing Beacons were installed at the Beech Ridge Roundabout on Bannerman Road, in partnership with the City of Tallahassee, who completed the installation work, and Leon County
FY 2023	Leon County Science Advisory Committee (SAC)	Lake Munson Action Plan	Public Works (Engineering)	The County's SAC provided guidance to the County on responding to algal blooms in state-managed waterbodies. During the SAC September meeting, SAC suggested sampling the water flowing into Lake Munson for dissolved concentrations of contaminants. The County subsequently developed a single event sampling plan, involving water samples to be collected from four sites, including upstream of the Lake, in Lake Munson, and downstream of the Lake. The County's single event sampling plan is included as a short- term solution in the Lake Munson Action Plan approved by the Board on October 11, 2022.
FY 2022	Lake Munson Workgroup	The Workgroup requested a drawdown of Lake Munson to take place ASAP and if taking too long, to provide peroxide treatments to kill the cyanobacteria	Public Works (Engineering)	As indicated in the Lake Munson Action Plan approved by the Board on October 11, 2022, County staff have concurred that a drawdown will take place following hurricane season. Accordingly, the County began the immediate drawdown of the Lake on November 1st to mitigate the current algae and hydrilla challenges as well as form a "cap" over the sediments to prevent nutrients from leaving the sediment in the future.
FY 2022	Lake Munson Workgroup	Recommendation for the deployment of hydrogen peroxide to treat algal blooms in Lake Munson	Public Works (Engineering)	The Lake Munson Action Plan captures recommendations sought by the Workgroup for the long-term management of Lake Munson, including the deployment of hydrogen peroxide to treat algal blooms in the waterbody. As approved by the Board on October 11, 2022, the Lake Munson Action Plan outline long-term initiatives for management of the Lake, including an algal bloom management program. As part of this program, staff will continue to review the results peroxide treatment on algal blooms state-wide and will evaluate the use on future blooms on Lake Munson, as well as continuing to explore the best treatment method for Lake Munson.
FY 2022	Lake Munson Workgroup	Recommendation for point-source testing for polychlorinated biphenyls (PCBs) in Lake Munson	Public Works (Engineering)	The Lake Munson Action Plan captures recommendations sought by the Workgroup for the long-term management of Lake Munson, including point-source testing for polychlorinated biphenyls (PCBs) within the waterbody. As approved by the Board on October 11, 2022, the Lake Munson Action Plan outline long-term initiatives for management of the Lake, including an event sampling plan for point-source testing. Samples will be collected from four sites, including upstream of the Lake, in Lake Munson, and downstream of the Lake.
FY 2022	Lake Munson Workgroup	The Workgroup requested to be involved in the Action Plan and decisions affecting our health and property, along with scientists from our group on any committee formed by the county to consult on remedies, similar to how the 1994 Munson Management Plan was devised.	Public Works (Engineering)	The Action Plan captures recommendations sought by the Workgroup including ongoing engagement over the next two years to evaluate the Lake's response to the drawdown. For the continued improvement of Lake Munson and consideration of future in-Lake restoration projects, the County's Action Plan provides for the the County to engage with the SAC, Water Resources Committee, State agency partners from various divisions within FWC, FDEP, and NWFWMD, the Wakulla Springs Alliance, the Friends of Wakulla Springs State Park, and other concerned citizen and/or citizen groups in advance of, and during the drawdown.
FY 2022	Lake Munson Workgroup	The workgroup recommended regular updates on the progress at Lake Munson during the drawdown of the waterbody.	Public Works (Engineering)	The Action Plan captures recommendations sought by the Workgroup including regular status updates to the Board every six months. During the first Workgroup meeting, Mr. Terry Ryan proposed convening the Workgroup and County staff on a quarterly basis through the end of the drawdown. Staff concurred with the frequency of meetings but insisted that the SAC host the future meetings to evaluate the progress of the drawdown and enhanced water quality sampling. The Action Plan calls for the SAC to receive an update on the drawdown and monthly water quality data on a quarterly basis, to include the Workgroup for participate in the quarterly SAC updates to discuss the available samping data and drawdown progress, and for staff to prepare six-month status reports to the Board on the progress at Lake Munson throughout the drawdown phase.
FY 2022	Lake Munson Workgroup	The Workgroup requested a 2 year plan to clean the lake and remove sediments, including short, intermediate, and long term objectives, as well as identifying funding sources, disposal sites, etc. That means starting work in 2 years.	Public Works (Engineering)	As approved by the Board on October 22, 2022, the Lake Munson Action Plan provides for more frequent water quality testing, an aerial topographic survey of Lake Munson to the measure elevations of compacted sediment to evaluate for future in-Lake mitigation strategies, a new vegetation management program for treating invasive plants, and implementing periodic drawdowns in consultation with FWC to reduce the need to mechanically remove organic-rich sediment. This holistic approach will allow the immediate strategies to quickly mitigate the rapid growth of hydrilla and eliminate the algal bloom while the long-term actions will supplement the State's in- lake activities and provide a higher level of service to County residents.
FY 2022	Mr. Max Epstein	FDEP Innovative Technologies Grant Application	Public Works (Engineering)	Mr. Max Epstein presented staff with a proposal that included dredging the bottom of Lake Munson by relocating and harvesting the organic matter. Public Works continued to work with Mr. Epstein to evaluate his proposal, troubleshoot operational challenges, and gather information from state and federal agencies as well as the private sector to evaluate new innovative technologies that could benefit Lake Munson. After working with Mr. Epstein for several weeks on his proposal, staff presented a new innovative technology for the County to seek funding for, to enhance Lake Munson through the FDEP Innovative Technologies Grant. The County submitted an Innovative Technologies Grant application to FDEP on August 15th. Awards are anticipated to be announced by spring 2023.
FY 2022	Florida State University Schools; Leon County Virtual Schools	Feedback received and interest from other non-Leon County Schools' District schools such as Florida State University Schools (also known as Florida High) as well as Leon County Virtual Schools to expand the Leon Works Junior Apprenticeship Program to all Leon County public, charter and private schools	Human Resources Page 385 of	On November 22, 2022 the Board adopted the revised Leon Works Junior Apprenticeship Program Policy to expand the County's Leon Works Junior Apprenticeship program to all Leon County public, charter and private schools that offer the curriculum necessary to participate. 04 Posted June 13, 2023

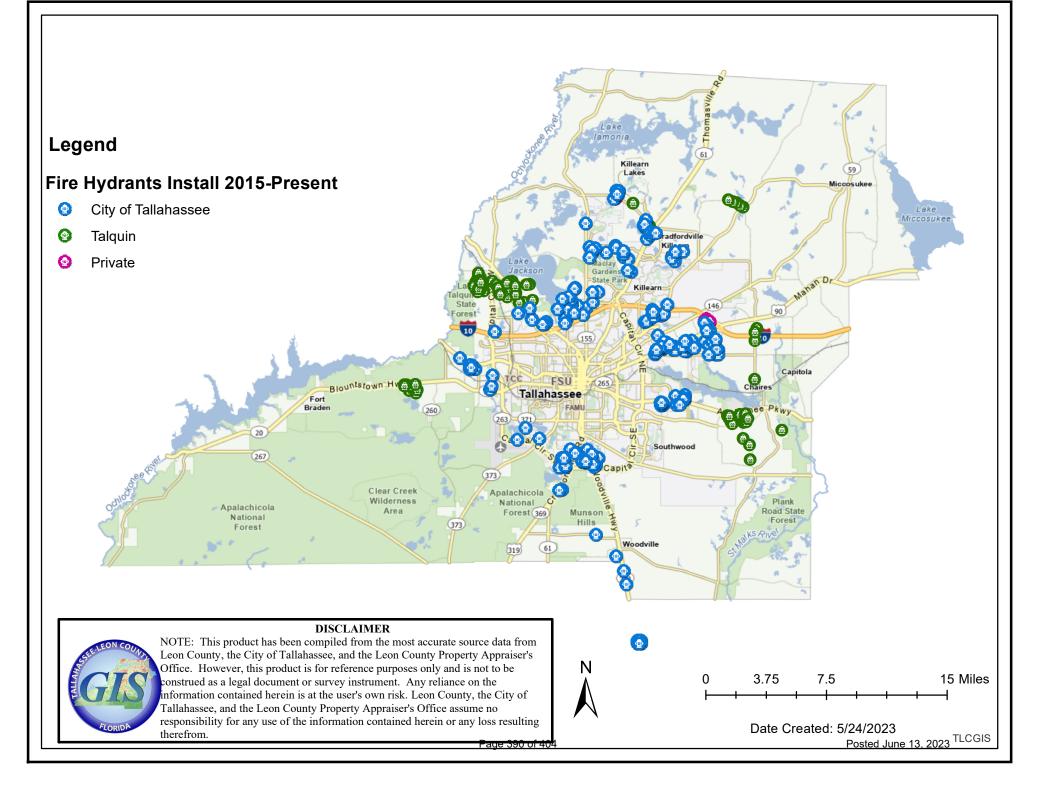
Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Attachment #14 Description of Implementation Page 59 of 61
FY 2022	Feedback from 10 neighborhoods with the highest food insecurity rates	Implementation of recommendations identified during the Breaking Bread Together Dinner Meetings, such as allocating funding for programming and events to raise awareness of available resources in the community for basic needs, enhanced quality of life, and economic prosperity.	Human Services & Community Partnerships	As a result of the feedback received during the meetings, the County has identified several programs, initiatives, and events to better engage the neighborhoods and connect citizens to resources. During the FY 2023 Budget Workshop, the Board approved funding to support the implementation of these programs and initiatives to better connect citizens with resources to address food insecurity.
FY 2022	DEI Trainings	HSCP will offer Diversity, Equity, and Inclusion (DEI) workshops and trainings for agency staff throughout the year,	Human Services & Community Partnerships	The Diversity, Equity, and Inclusion (DEI) workshops received significant positive feedback from the attendees, and frequent requests to expand the training beyond agency leadership to allow agency staff to also receive training
FY 2022	Office of Sustainability Insights and Inputs Committee	Electric Vehicle Ready Ordinance reflects feedback from stakeholders on the Insights and Inputs Committee regarding latest trends and best practices to support EV advancements.	ORS (Sustainability)	As approved by the Board on May 10, 2022, the County's EV readiness ordinance reflects feedback from stakeholder groups within the Office of Sustainability (Insights and Inputs Committee ensuring it meets current need and future demand.
FY 2022	Library of Things Inventory	While the decision to curate a Library of Things for Leon County residents stems from the Essential Libraries Initiative, considerations of the categories, as well as specific items selected, were based upon a review of the Frenchtown Neighborhood First Plan, input from the Library Advisory Board and Friends of the Library, as well as a general patron survey. The Library of Things will circulate items such as	Library Services	The Library of Things will continue to be expanded through citizen input and feedback to address even more community needs and interests.
FY 2022	CHSP Citizen Review Teams - Recommendations related to enhancing racial equity within their respective organizations	CHSP Citizen Review Teams are comprised of County residents that represent a cross-section of the community who lead th review the applications through the lens of equity and provide feedback and recommendations to human service agencies on enhancing racial equity within their respective organizations that would be incorporated in the CHSP award letters provided to agencies.	Human Services & Community Partnerships	Recommendations from the CRT are forwarded to each applicant agency in an award letter. The award letter includes a list of general comments, findings, and recommendations. Findings represent programmatic or administrative concerns documented by the CRT and may affect the level of funding an organization receives in current or future funding cycles. While agencies would not be penalized for lack of equity in policies and procedures, providing comments and recommendation related to DEI in the award letter could be an effective tool to increase awareness of where an agency may be in their journey and provide suggestions on how to enhance equity in agency programs and services.
FY 2022	UPHS's Diversity, Equity, and Inclusion Taskforce (DEI Taskforce)	Over the past several months the County has participated in the DEI Taskforce's monthly meetings to introduce the GARE strategies and materials and gather input on incorporating racial equity into the CHSP process. Over the past several months, the DEI Taskforce has created guiding principles focused on recognizing social and organizational bias and promoting racial equity as well as inclusion in human	Human Services & Community Partnerships	The County remains dedicated to equity and will continue to work with community partners to enhance equity measures in the CHSP process and identify other opportunities to utilize the Toolkit.
FY 2022	Tourist Development Council	Input and recommendations from the Tourist Development Council (TDC) were utilized in developed the revisions to the County's Tourism Grants Policy potential revisions to the policy for the Board's consideration	Tourism Development	On July 12, 2022, the Board adopted the revised "County Tourism Event Grant Programs" Policy which reflects revisions related to the grants process and out-of-cycle funding requests through the Division of Tourism
FY 2022	Community Input on Tourism Strategic Plan	The FY2022 – FY2026 Tourism Strategic Plan reflects broad tourism industry, business leader and community input with more than 250 points of views registered via online survey (162), interviews with community and business leaders (40), and conducting five public meetings (50) representing diverse organizations and individuals from various interest groups across the spectrum of Tallahassee-Leon	Tourism Development	Recommendations on marketing incentives to increase tourism, strengths and weaknesses to be addressed in the plan; and opportunities. Plan was adopted by Board on March 8, 2022
FY 2023	Children's Services Council	On October 11, 2022 the Children's Services Council requested to participate in the County's employee benefit insurance plans.	Human Resources	December 13, 2022, the Board approved the CSC to become a participating independent employer on all Leon County's employee benefit insurance plans to include dental, vision, basic life insurance, accidental death & dismemberment, supplemental life insurance, and short-term/long-term disability.
FY 2022	Commission of the Status of Women & Girls	During the March 8, 2022 Board meeting, the Executive Director of the Oasis Center requested that the Board review the current funding level provided to the Oasis Center noting the disparity of funding between the Commission on the Status of Women and Girls (CSWG) and the new Council on the Status of Men and Boys. In response, the Board requested the CSWG to provide a proposal for increased	Administration	As approved by the Board, the County's FY 2023 budget provided \$68,750 to support the CSWG's request for increased funding for additional staffing and programming support related to the "CSWG 2.0: Proposal for Re-imagining and Expanding."
FY 2023	Pickleball Association	In May 2022, City Parks staff introduced Blueprint Market District Placemaking project managers to Fred Markham and JoAnn Cox, with the local Pickleball Association. Blueprint staff initially met with them June 7th, 2022. At that meeting, they expressed a desire for an additional pickleball court at the Market District Park. In addition, they offered to raise funds to cover the cost of the additional court.	PLACE (Blueprint)	A 4th pickleball court will be incorporatewd into the design plans for the park.
FY 2023	Local Skating Community	Additional Lights for the Capital Cascades Skateable Art Park were requested by the Skating Community immediately after opening the park. At night, the skate park is lit from one side (the roadside), but not the other. This causes shadows that are a real challenge for skaters to see what they are skating on.	PLACE (Blueprint)	The installment of 6 new lights at the park will be completed in FY 2023.
FY 2023		Citizens suggested a campaign sign recycling initiative in partnership with Supervisor of Elections, League of Women Voters, Sustainable Tallahassee, and LC Office of Sustainability	ORS (Sustainability)	Initiative to reduce waste associated with campaigns by recycling campaign signs. Campaign signs will be collected through drop-off sites and volunteer events then taken to Marpan for recycling.
FY 2023	Anonymous	A citizen made the suggestion to add benches to the new J. Lee Vause overlook.	ORS (Parks)	Benches were installed on the boardwalk.
FY 2023	Bill Nye	Mr. Nye suggested we add doggie bag fixture to Pedrick Pond.	ORS (Parks) Page 386 of	Doggie bags are now available at the park. 404 Posted June 13, 2023

	Citizen/Citizen			Page 60 of 61
Year	Committee	Description of Citizen Idea/Improvement/Solution	Department	Description of Implementation
FY 2023	Jashawn Collins	Citizen suggested having a library at J. Lee Vause Park.	ORS (Parks)	Parks coordinated with representative of 'Gaining Resources for Outreach' to build and install a little library for citizens to enjoy.
FY 2023	Ashley Aultman	A citizen noticed that kids were playing around the lake behind the new ball field at Chaires Park and there were alligators present in the pond.	ORS (Parks)	Warning signs were installed around the pond in February 2023.
FY 2023	Anonymous	A citizen suggested having benches at the entrance of the Main Library.	ORS (Facilities)	In progress.
FY 2023	County Kitchen (Tenant)	In the LJTC parking lot - rather than walking between parked cars customers were walking through the landscaped islands to access the storefronts. This was both hazardous to customers and frustrating to business owners because mulch from the islands was being tracked into their stores.	ORS (Facilities)	Facilities staff adjusted the curbs and created a sidewalk beside the islands for customers to use as a walk through.
FY 2023	Anonymous	A citizen suggested enhancing the visitor wayfinding signage at Annex.	ORS (Facilities)	In progress.
FY 2023	Anonymous	A citizen suggested figuring out a way to keep pets out of the retention pond at Bradfordville Dog Park - which contains storm water runoff and can be harmful.	ORS (Parks)	A fence was installed around the pond to keep both people and pets from accessing the pond.
FY 2023	Gayle Griffett	Ms.Griffett suggested having a piano at Ft. Braden Community Center.	ORS (Parks)	A citizen donated a piano to the Community Center for everyone to enjoy.
FY 2023	Mr. Kennedy	Citizen asked for more clearly marked Park boundaries so people would know the difference between park and private property at Fred George Greenway.	ORS (Parks)	Boundary signs were installed.
FY 2023	lan Swanson	Citizen suggested putting benches by the jury parking lot at the Main Library for folks waiting for the shuttle.	ORS (Facilities)	In progress.
FY 2023	Citizens	Citizen requests for street lights for visibility enhancements for both drivers and pedestrians in the unincorporated areas of the County.	Public Works (Engineering)	At the April 25, 2023 Budget Workshop, staff presented the revised Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" to Provide Street Lights at School Bus Stop Locations for the Board's consideration. The revised policy provides for the implementation of a school bus stop street lighting program in unincorporated Leon County.
FY 2023	Friends of Lake Jackson	The County sought input from stakeholder groups and citizen committees during the development of the Ordinance Amending the Lake Protection Zoning District. On February 23, 2023, staff presented the proposed Ordinance to the Friends of Lake Jackson (FOLJ). The FOLJ expressed support and provided input that resulted in a minor edit to the Ordinance.	DSEM	On February 23, 2023, staff presented the proposed Ordinance to the Friends of Lake Jackson (FOLJ). The FOLJ expressed support and provided input that resulted in a minor edit to the Ordinance. Specifically, the first line on page three of the Ordinance previously read "Other developable areas contiguous to primary and secondary CSRA features." After meeting with the FOLJ, staff updated the proposed Ordinance, changing the word "and" to "or" which is supportive of the original intent of the Ordinance.
FY 2023	Citizens	Sustainability staff has received requests for presentations on certain topics such as Sustainability 101, Recycling 101, Introduction to Leon County's Office of Sustainability, and Taking Sustainability Action as a Citizen in the County.	ORS (Sustainability)	Sustainability staff partnered with various community organizations and County departments, including the Cooperative Extension and the Libraries, to host events on the requested topics. Throughout 2022, County staff engaged over 2,300 citizens during 18 presentations and events.
FY 2023	Residents of Yon Lakeside	County staff worked with the Council of Neighborhood Associations (CONA) and residents of Yon Lakeside to identify the neighborhood for the day of service, as well as establish the neighborhood boundary for the 9/11 Day of Remembrance and Service for 2023	Human Services & Community Partnerships	As requested by local residents, the County will build on the success of previous events by hosting a service day in the Yons Lakeside Neighborhood adjacent to Lake Munson, located south of Capital Circle Southwest in unincorporated Leon County.
FY 2023	Fort Braden Community	Fort Braden community members requested lighting enhancements of Leon County parks in the Fort Braden Community.	ORS (Parks)	The County completed the addition of lights as part of the History Walking Trail project.
FY 2023	Industry stakeholders	Industry stakeholders provided feedback on the current concurrency systems related to infrastructure backlogs and cost burdens to later developers seeking projects once a road's capacity has been consumed		The County and City hired a consultant with expertise in transportation concurrency models to conduct an Alternative Mobility Funding Systems Study to analyze the benefits and challenges of the existing local system compared to other transportation concurrency alternatives, and will evaluate the available models to pay for growth.
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Year	Citizen/Citizen Committee	Description of Citizen Idea/Improvement/Solution	Department	Description of Implementation
FY 2023	Lake Munson Workgroup,	The Lake Munson Workgroup requested more frequent updates and discussions on the Lake Munson Plan to the Science Advisory Committee	Public Works (Engineering)	A quarterly update on the Action Plan was provided to SAC at its December and March meetings. As requested by the Workgroup, the County also coordinated with the SAC to discuss the Action Plan at its January meeting, outside of the quarterly schedule
FY 2023	Science Advisory Committee	The Science Advisory Committee recommended that a sampling plan be developed to provide valuable information on the efficiency of Lake Henrietta and can be used to quantify the water quality benefits of the Lake Henrietta Sediment Removal Project	Public Works (Engineering)	As recommended by the SAC, as part of the Lake Munson drawdown, a Water Quality Study is being conducted to supplement the County's routine quarterly Water Quality Monitoring sampling. The study will collect flow readings and standard water quality parameter samples at four locations (two immediately upstream of Lake Henrietta, one in Munson Slough immediately upstream of the Lake, and one in Munson Slough downstream of the Lake).
FY 2023	csc	On November 18, 2021, County and City staff gave a presentation to the CSC on the Community Human Services Partnership (CHSP) and other County and City investments in human services. At that time the CSC Board directed its staff to work with the County and City to establish a memorandum of understanding to identify opportunities for collaboration to enhance data sharing and align program	Human Services & Community Partnerships	On December 14, 2021 regular meeting, the Board authorized the County Administrator to draft a Memorandum of Understanding in cooperation with the City and CSC establishing a partnership to collaborate and coordinate on the funding, programming, program evaluation, and outcome measures for children and family services, which was approved on March 21, 2023
FY 2023	CSC Community Meetings Attendees		Human Services & Community Partnerships	In response to the feedback recieved , the County, City, CSC, and UWBB hosted the first "What's That Green Stuff?" event at Bond Elementary School in partnership with Second Harvest, which offered healthy food demonstrations and promoted the feeding program currently available in the Bond neighborhood.
FY 2023	Residents of the neighborhoods within 32303	In October 2022, the County held a 32304 Community Conversation: Tackling Poverty and Inequities event at New Mt. Zion AME Church where residents were given the opportunity to provide input and feedback on the programs, services, and initiatives presented as well as share new ideas for tackling poverty in the neighborhood. The input, feedback, and ideas provided by the participants centered primarily on continued engagement to connect residents to the available resources; infrastructure improvements; and opportunities for economic growth.	Human Services & Community Partnerships	In response to participants request for continued engagement regarding local resources, the County provided information on the Neighborhood First Plans for Frenchtown and Griffin Heights and connected participants with the City to receive notifications on upcoming meetings on the community action teams for Frenchtown and Griffin Heights. Additionally, participants were informed of the County's effort to promote economic prosperity in 32304 in partnership with the City through programs such as the SmartSteps Microloan Program. In addition, the County established a Steering Committee to stay informed and keep residents connected with human services providers and community resources.
FY 2023	Participants of the Breaking Bread meetings	Participants of the Breaking Bread meetings expressed the need for more engagement and awareness on resources provided by Second Harvest like the neighborhood food pantries and school backpack program.	Human Services & Community Partnerships	In response to the feedback recieved, the County distributed the summary report entitled, "Tackling Poverty and Inequities: Report on Leon County Efforts to Engage, Revitalize, and Invest in 32304 Neighborhoods and Beyond" was developed and published. More broadly, the County also established the Trusted People Neighborhood Engagement Steering Committee (Steering Committee), in partnership with the City, CSC, and United Way of the Big Bend (UWBB) to connect residents to human service providers and resources.
FY 2023	Stakeholder's meeting	On November 2, 2022 a stakeholder's meeting was held that included funeral homes, law enforcement, hospitals and the Medical Examiner's Office, and at that time the contracted funeral homes provided feedback about the increased storage and transportation costs that they would experience with the more streamlined process for indigent cremation and burial. As requested by the contracted funeral	Human Services & Community Partnerships	On February 21, 2023, the Board February 21, 2023 adopted rthe Revisions to the Leon County Indigent Cremation and Burial Program Fee Schedule
FY 2023	Local developers	The Housing Services Division staff recently hosted an informational workshop on the Homeownership Development Program to promote awareness of the Program and solicit feedback from local developers. Local developers provided input on recommended changes to the Homeownership Development Program that include increasing the maximum award from \$75.000 to \$100.000 due to high construction	Human Services & Community Partnerships	Following feedback from local developers, the Homeownership Development strategy in the FY 2021-2023 Leon County SHIP-LHAP was amended to Increase the maximum funding of the Homeownership Development Program in the County's current SHIP-LHAP from \$75,000 to \$100,000 due to the increased cost of materials and labor associated with construction.
FY 2023	Affordable Housing Advisory Committee	At its January 18, 2023 meeting, the AHAC recommended the Board adopt various proposed amendments to the Home Development Program in the FY 2021-2023 Leon County SHIP-LHAP, including the application of a pro-rated reduction of five (5%) percent each year following the tenth year of the 30-year loan term to ensure long-term affordability of the home and provide the low-income household the	Human Services & Community Partnerships	Following feedback from local developers, the Homeownership Development strategy in the FY 2021-2023 Leon County SHIP-LHAP was amended to allow for a pro-rated reduction, to remove the requirement that homebuyers contribute \$500 to the transaction when benefitting from the Homeownership Development Program, and to add a preference for developers that are members of the FHFC Homeownership Pool Program
FY 2023	Library Patrons	The County's Library of Things continues to grow with items being added regularly based on patron suggestions and community needs.	Library Services	The County is leveraging the \$100,000 Donation from the Friends of the Library to purchase paddle boarding kits for water recreation, bird watching backpacks that include binoculars and an illustrated guidebook of a variety of bird species, and an electric-powered auger for gardening.
FY 2023	Survey of Citizens & Stakeholders	Prior to the Workshop Addressing Homelessness, County staff met with stakeholders and gathered their feedback to ensure their issues and concerns were addressed in the proposed recommendations to enhance public engagement, awareness, and safety to better address homelessness	Human Services & Community Partnerships	Based on the feedback provided from local citizens and stakeholders, County staff incorporated strategies such to ensure their issues and concerns were addressed as prohibiting solicitation on medians and increasing engagement with businesses, neighborhoods, and faith-based organizations, to be proactive and responsive to problems at the street level

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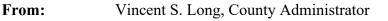
Leon County Board of County Commissioners

Notes for Workshop Agenda Item #2

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Leon County Board of County Commissioners Budget Workshop Item #2 June 20, 2023

To: Honorable Chairman and Members of the Board



Title:Plan for the Use of Opioid Litigation Settlement Funds

Review and Approval:	Vincent S. Long, County Administrator		
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Wanda Hunter, Assistant County Administrator		
Lead Staff/ Project Team:	Teresa Broxton, Director, Office of Intervention and Detention Alternatives Shington Lamy, Director, Office of Human Services and Community Partnerships		

Statement of Issue:

This item seeks Board approval of the proposed plan to use current and future funds from the opioid litigation settlement for substance abuse treatment and other ancillary services for people involved in the criminal justice system, and adversely impacted by opioids in Leon County.

Fiscal Impact:

This item has a fiscal impact. Leon County is projected to receive \$1.99 million over an 18-year period to mitigate the impacts of opioids in the community. The initial allocation of \$100,565 has been received from the class action lawsuit against pharmaceutical companies.

Staff Recommendation:

Option #1: Approve the proposed plan for the use of current and future funds received as settlement from opioid litigation for substance abuse treatment and ancillary services for people involved in the criminal justice system and adversely impacted by opioids in Leon County.

Report and Discussion

Background:

This item seeks Board approval of the proposed plan to use current and future funds from the opioid litigation settlement for substance abuse treatment and other ancillary services for people involved in or transitioning out of the criminal justice system and adversely impacted by opioids in Leon County.

As described in greater detail in the analysis section, the proposed plan recommends utilizing the opioid litigation settlement funds to expand existing programs provided by the 2nd Judicial Circuit Court for substance abuse evaluations, treatment and other services for people involved in the criminal justice system with drug related offenses, to reduce repeat offenses resulting in incarceration.

The plan for the Use of Opioid Litigation Settlement Funds advances the following FY 2022-2026 Strategic Initiatives:

- Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders and support reentry through regional partnerships and state and national efforts. (2022-23)
- Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)

These particular strategic initiatives align with the Board's Quality of Life Priority:

- (Q3) Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.
- (Q4) Support and promote access to basic healthcare, mental health, affordable housing and homeless prevention services to community members most in need.

The Centers for Disease Control and Prevention (CDC) reports that more than 564,000 people died from an opioid overdose, including prescription and illicit opioids, from 1999-2020. The market for illicitly manufactured fentanyl continues to change, and it can be found in combination with heroin, counterfeit pills, cocaine, and other drugs. Last year, in the United States, fentanyl poisoning was the leading cause of death for adults aged 18-45.

The latest Florida Department of Health data shows more than 6,150 people died in Florida in 2020 from overdoses linked to fentanyl, and the preliminary numbers from 2021 show the number of deaths continue to grow. Although Leon County ranks among the lowest in total fatal and nonfatal opioid overdoses since the start of Florida's opioid crisis in 2015, with 127 fatal and 986 nonfatal overdoses, more treatment and ancillary services are needed, especially for those who have entered the criminal justice system.

Pharmaceutical companies manufactured and recklessly marketed OxyContin and other highly addictive opioids that led to the opioid epidemic. In response and as noted in the April 25, 2023 Budget Workshop item, the Board authorized the County to join the multidistrict opioid litigation

against opioid manufacturers, distributors, and retailers. The final allocation plan received from the Attorney General's Office on April 5, 2023 shows Leon County receiving \$1.99 million over an 18-year period to mitigate the impacts of opioids on the community. The annual settlement allotment is variable but averages \$110,624/year. Leon County has received its first allocation of \$100,565. Due to a one-time settlement payment from Walmart, in FY 2024 Leon County will receive \$226,074. The April 25, 2023 Budget Workshop item further noted that the initial plan recommending the immediate and long-term use of the funds to mitigate the impacts of prescription opioids in the community will be presented in the June 20, 2023 Budget Workshop.

Recently, the Attorney General's Office provided guidance on the approved uses of Opioid Litigation Settlement funds. The funds are intended to address the needs of persons impacted by opioid use disorder through treatment and other services, to support recovery for substance use disorder, mental health disorder (SUD/MHD) or any co-occurring conditions. The funds may also be used for training personnel and purchasing equipment for those who serve these populations, and marketing efforts to prevent and discourage misuse of opioids to reduce overdose deaths or other opioid-related harms.

The National Library of Medicine reports that drug-related crimes and law enforcement seizures of illicit drugs point to the opioid crisis. As the opioid epidemic is shifting from prescription opioids to other illicit drugs such as heroin and manufactured fentanyl, more individuals who live with Opioid Use Disorder (OUD) are encountering the criminal justice system. Illegal drug use increases the likelihood of involvement in criminal activity, with high rates of relapse and repeat offenses found among drug-involved offenders.

As detailed in the Analysis, the proposed plan for the use of funds received from the opioid litigation settlement targets intervention and treatment for people struggling with opioid addiction and involved in the criminal justice system. The plan further recommends allocating current and future opioid litigation settlement funds through the Second Judicial Circuit Court Administration Office, to agencies that provide substance abuse treatment and ancillary services for those involved in the criminal justice system.

Analysis:

As mentioned earlier, Leon County ranks among the lowest in total fatal and nonfatal opioid overdoses among Florida counties with Miami-Dade and Broward counties experiencing the highest number of overdoses. Those who enter the criminal justice system are at higher risk of repeat overdose and the lack of treatment often results in repeated offenses and subsequent arrests.

The County provides funding to support the Felony Drug Court which offers substance abuse evaluation and treatment services to non-violent adults having a substance abuse problem or having a second- or third-degree felony charge for the purchase or possession of a controlled substance. The Plan for the use of the opioid litigation settlement funds recommends using the Felony Drug Court model to extend substance abuse evaluation and treatment services to defendants charged with drug-related offenses who do not qualify for Felony Drug Court. Utilizing the funds to expand drug treatment will reduce repeat drug-related offenses and thereby reduce the jail population

The Leon County Courts operate both a Felony Drug Court (FDC) and a Veterans Treatment Court (VTC) that have proven effective in reducing repeat offenses. Defendants assigned to FDC and VTC, are required to participate in assessments and (SUD) treatment as a condition of release. However, capacity for FDC and VTC is limited by statutory requirements and referral criteria. In Leon County, the average population for problem-solving courts is 50 participants each, which represents approximately 14% of all defendants charged with drug-related offenses.

The funds received from the opioid litigation settlement could provide substance abuse treatment to more individuals involved in the criminal justice system. Based on the documented success of problem-solving courts, the County and the Courts are working together to increase access to services for individuals with pending criminal charges and a substance use disorder (SUD) and not eligible for FDC or VTC. Without treatment, individuals are often violated for failure to comply with the conditions of release or commit new offenses which result in incarceration.

It is recommended that the opioid litigation settlement funds be used to provide services to individuals who do not qualify for FDC or VTC and an opioid/substance use disorder is a contributing factor to their criminal behavior. The funds will be used to provide the following services:

- Substance abuse evaluation
- Substance abuse treatment (including group and individual therapy)
- Ancillary services to support recovery (e.g., transportation, housing, utility assistance)

Should the Board approve the proposed plan for the use of the opioid litigation settlement funds, existing court case management staff will be used to track participants' progress in completing treatment and case disposition. Court staff will also provide invoices and other supporting documentation to the County to make direct payment to service providers. A Memorandum of Understanding between Leon County and the Second Judicial Circuit Court Administration outlining the terms and conditions for the use of the funds will be presented to the Board for consideration at its September 2023 meeting.

Options:

- 1. Approve the proposed plan for the use of current and future funds received as settlement from opioid litigation for substance abuse treatment and ancillary services for people involved the criminal justice system and adversely impacted by opioids in Leon County.
- 2. Do not approve the proposed plan for the use of current and future funds received as settlement from opioid litigation for substance abuse treatment and ancillary services for people involved in the criminal justice system.
- 3. Board direction.

Recommendation:

Option #1

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #3

Leon County Board of County Commissioners Budget Workshop Item #3 June 20, 2023

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Report on County Investment in Human and Homeless Services

Review and Approval:	Vincent S. Long, County Administrator		
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator Wanda Hunter, Assistant County Administrator Scott Ross, Director, Office of Financial Stewardship Roshaunda Bradley, Budget Manager		
Lead Staff/ Project Team:	Shington Lamy, Director, Office of Human Services & Community Partnerships Abigail Sanders, Human Services Analyst Jelani Marks, Housing Services Manager		

Statement of Issue:

As requested by the Board at the May 23, 2023, Workshop Addressing Homelessness, this item provides a report on the County's investment in human and homeless services.

Fiscal Impact:

This item has no fiscal impact.

Staff Recommendation:

Option #1: Accept the report on County investment in human and homeless services.

Report and Discussion

Background:

As requested by the Board at the May 23, 2023 Workshop Addressing Homelessness, this item provides a report on the County's investment in human and homeless services. Each year, the County provides significant investment in programs and services that focus on improving the quality of life of the most vulnerable populations in the community, including individuals and families experiencing homelessness. On May 23, 2023, the Board held a workshop on homelessness in partnership with the Big Bend Continuum of Care (CoC) which highlighted more than \$32.5 million invested by the County over the past three years in programs and initiatives to reduce homelessness. At that time the Board also adopted several actions, which were ratified on June 13, 2023, that will strengthen partnerships with local stakeholders, enhance County policy to better address homelessness, and increase the County's investment in homeless programs and services.

At the Workshop, Commissioner Bill Proctor reminded the Board of his previous support for onepercent (1%) of the County's total budget be dedicated to human services. At the workshop, Commissioner Proctor modified his statement and requested that the Board consider the dedication of 1% of the budget be provided to only support homeless services. In his discussion, Commissioner Proctor also mentioned consideration of a potential referendum for citizen support of the funding level. Subsequently, the Board requested an agenda item for more information about the County's investment in human and homeless services as well as consideration of additional funding for emergency shelter operations for FY 2024.

As described in the item, three-percent (3%) of the County's total budget is dedicated to human services, including 1.4% for programs and services that prevent and reduce homelessness. This exceeds the 1% threshold discussed by the Board at the Homelessness Workshop. In total the County invests \$10.25 million in human and homeless services programs including the Direct Emergency Assistance Program (DEAP), the Community Human Services Partnership (CHSP), and Housing Services Programs. Additionally, the recent actions taken by the Board which are further detailed in the item, will increase funding for emergency shelter in FY 2024 and better address long-term, future investment in emergency shelter operations. This includes the allocation of \$500,021 in one-time Federal Local Assistance and Tribal Consistency Funding (Consistency Funding) for the expansion of day services at the emergency shelter in FY 2024 and the evaluation of dedicated line-item funding for emergency homeless shelter operations beginning in FY 2025.

Analysis:

County Investment in Human and Homeless Services

Leon County is committed to addressing human and homeless services in partnership with the City of Tallahassee (City), CoC, and local human services providers. This commitment has been demonstrated over the past several years through adopted policies, established programs, enhanced partnerships, and unprecedented investment to improve the lives of the most vulnerable populations in the community. Since 2020, the County, in partnership with the City and CoC has invested more than \$32.5 million in programs and initiatives to reduce homelessness in the community that have strengthened our emergency homeless shelters programs and initiatives;

established innovative resources such as the HOST deputies to address unsheltered homelessness; and prevented the eviction and utility interruption for more than 5,000 County residents.

In FY 2024, three-percent (3%) of the County's total budget will be dedicated to human and homeless services in the amount of \$10.25 million that provide wrap around services that are critical to reducing and preventing homelessness such as food, healthcare, and legal services. Approximately \$4.8 million (or 1.4%) is allocated to programs dedicated to homeless services as reflected in Table #1. As a result, the County's investment exceeds the 1% threshold discussed by the Board at the Homelessness Workshop.

Funding Category	FY24 Preliminary Budget
Community Human Services Partnership (CHSP)	\$1,425,274
State Housing Initiative Partnership (SHIP)	\$1,132,540
Housing Services Division (Affordable Housing Program, Emergency Repairs, etc.)	\$708,369
Local/Tribal Contingency	\$500,021
Big Bend Continuum of Care	\$345,000
HOST Deputies	\$175,000
Legal Aid (Eviction Legal Services)	\$125,000
Kearney Center Debt Service	\$100,000
Direct Emergency Assistance Program (DEAP)	\$100,000
Landlord Risk Mitigation Program	\$100,000
Veterans Emergency Assistance Program	\$62,000
UPHS (Homeless Outreach)	\$16,250
Operation Veteran Homeless Stand Down	\$40,000
Total	\$4,799,454

Table 1: County's Investment in Homeless Services

FY 2024 Homeless Services Funding

During the May 23rd Workshop, the Board increased the County's funding for emergency shelters in FY 2024 and took steps to evaluate long-term, dedicated funding for emergency shelters operations beginning in FY 2025. Recognizing that the federal and state governments provide very limited funding for emergency shelters, the Board approved the utilization of the \$500,021 in Consistency Funding to expand day services at emergency homeless shelters to better provide services to unsheltered homeless individuals and families as well as address loitering. Services will include meals, showers, storage, case management and access to essential programs such as job training courses, financial literacy, and mental health and substance abuse services.

In addition to the increased funding in FY 2024, during the May 23rd Workshop the Board also directed the evaluation of long-term and dedicated line-item funding for emergency homeless shelter operations for contemplation of the FY 2025 budget process. Options for line-item funding will be examined in partnership with the City, CoC and other community partners and include an analysis of the appropriate level of funding for emergency shelters. Funding of emergency shelters

in other like-size communities will also be evaluated. Options will be brought back to the Board in fall 2023 for the FY 2025 budget process.

Conclusion:

Through its continued partnership and significant investment, Leon County remains committed to improving the lives of the most vulnerable populations in the community, including individuals and families experiencing homelessness. The County will invest \$10.25 million in the preliminary FY 2024 budget for human and homeless services which equates to three-percent (3%) of the total budget, including 1.4% for programs and services that prevent and reduce homelessness. The County's investment exceeds the 1% threshold discussed by the Board at the Homelessness Workshop.

Additionally, due to the actions taken by the Board at the May 23rd Homeless Workshop, the County will increase its funding in homeless services in FY 2024 and evaluate long-term, dedicated funding for emergency shelters beginning in FY 2025. The Consistency Funding in the amount of \$500,021 allocated by the Board for FY 2024 will expand day services at the emergency shelters in order to address unsheltered homelessness and loitering. In the long term, the Board will evaluate dedicated line-item funding that will establish an appropriate level of local funding for emergency homeless shelters in partnership with community stakeholders including the City beginning in FY 2025.

The Board will be provided semi-annual status reports over the next 24 months with updates on the implementation of the actions taken at the May 23rd Workshop that will include the investments made. Additionally, updates will be incorporated into future items on the adoption of proposed ordinances and policies, CHSP, affordable housing, and the County's Strategic Plan.

Options:

- 1. Accept the report on County investment in human and homeless services.
- 2. Do not accept the report on County investment in human and homeless services.
- 3. Board direction.

Recommendation:

Option #1

Leon County Board of County Commissioners

Notes for Workshop Agenda Item #4

Leon County Board of County Commissioners Budget Workshop Item #4 June 20, 2023

To:Honorable Chairman and Members of the BoardFrom:Vincent S. Long, County AdministratorTitle:Establishing the Maximum Millage Rate for the FY 2024 Tentative Budget

Review and Approval:	Vincent S. Long, County Administrator		
Department/ Division Review:	Alan Rosenzweig, Deputy County Administrator		
Lead Staff/ Project Team:	Scott Ross, Director, Financial Stewardship Roshaunda Bradley, Budget Manager		

Statement of Issue:

Pursuant to Florida Statutes, the Board is required to establish the maximum millage rates for utilization in the Truth in Millage (TRIM) process.

Fiscal Impact:

This item has a fiscal impact. FY 2024 property taxes will be collected based on the millage rates established by the Board. The millage rates can be decreased at the budget public hearings in September but cannot be increased.

Staff Recommendation:

- Option #1: Establish the maximum countywide millage rate for FY 2024 at 8.3144.
- Option #2: Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2024 at 0.75 mills.

Report and Discussion

Background:

Pursuant to Florida Statutes, within 35 days of the Property Appraiser providing certified property values to the Board, the Board is required to notify the Property Appraiser of the proposed millage rate for presentation in the Truth in Millage (TRIM) process. The Property Appraiser provides the certified values to the County on July 1 of each year. Based on the Board's meeting calendar, the last opportunity to establish the proposed FY 2024 millage rate prior to the 35-day deadline is the July 11, 2023 meeting. The ratification for this budget workshop is scheduled for the July 11, 2023 meeting. The proposed millage rate is often referred to as the maximum millage rate, as once the rate is established, it cannot be increased, but only decreased at the two required Public Hearings held in September.

As articulated during the recession, staff presented, and the Board implemented a strategy that contemplated keeping the millage rate the same even as values were declining thereby passing on over \$13.4 million in property tax savings to the community. The strategy similarly contemplated that when the economic recovery occurred, and property values began increasing, the millage would also be held constant to build back reserves, lessen the use of fund balance, increase capital project funding, and fund the inflationary cost of government services. This strategy has worked and given the current constraints on the County budget related to inflation; this item recommends maintaining the current countywide millage rate of 8.3144.

In addition, as presented at the April 23, 2023 Budget Workshop, and later ratified at the May 9, 2023 Board meeting, to support the on-going needs of EMS, eliminate the general revenue subsidy and support the annual increase to the City for ALS, the Board approved increasing the EMS MSTU by 0.25 mills for a total millage rate of 0.75 mills.

This increase in the millage rate will eliminate all recurring general revenue subsidy and use of fund balance required to balance the EMS fund. Moreover, this increase provides sufficient revenue to support EMS increased staffing and vehicles over the next five years.

This planned increase in in accordance with the amendment to the Interlocal Agreement with the City of Tallahassee for Fire and ALS approved on July 13, 2013, which requires the City to concur to an increase of up to 0.25 mills for the EMS MSTU at a point in the future, if the County determines it is necessary. Since this is a countywide levy, pursuant to the interlocal agreement, the County provided the required 60-day notice to the City for them to conduct the required public hearing to update the City EMS MSTU Ordinance to allow for increasing the maximum MSTU levy to 0.75. in the City limits. The City has the ordinance scheduled for adoption at their June 14, 2023 meeting.

Analysis:

The Property Appraiser provided preliminary countywide property values totaling \$22.97 billion on June 1, 2023, a 7.46% increase from last year. The preliminary budget, presented at this workshop and scheduled for ratification at the July 11, 2023 Board meeting, is tentatively balanced based on levying the current millage rate of 8.3144 mills. Even though the County is not increasing

the millage rate, under Florida Statutes levying the current millage is considered a tax increase, due to the collection of additional revenue.

In 2008, Florida Statutes related to levying millage rates were changed that require certain voting thresholds to increase millage rates above the rolled-back rate. The rolled-back rate is the amount of millage required to be levied to maintain the property tax revenue from the previous fiscal year. Depending how much additional property tax the proposed millage rate for FY 2024 generates determines the voting threshold. The voting thresholds are a simple majority (4-3 vote), a super majority (5-2 vote), and unanimous (7-0 vote). The information to determine the exact voting threshold will not be provided by the Property Appraiser until July 1, 2023.

Levying the current 8.3144 millage rate will increase ad valorem collections by \$12.66 million. Pursuant to Florida Statutes, the County's current millage rate can be levied with a simple majority (4-3) vote. The current millage rate has not increased for eleven years.

Initial calculations based upon the best available information indicates that the voting threshold to levy the 0.75 millage Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) rate is a unanimous vote. The EMS MSTU has remained constant since the Leon County EMS program commenced in FY 2004 or twenty years.

The EMS MSTU increase collections by \$6.21 million. EMS is funded by a combination of fees and property tax collections; the levying of the 0.75 mills ensures the continued funding necessary to provide the quality level of service currently being provided by Leon County EMS.

Options:

- 1. Establish the maximum countywide millage rate for FY 2024 at 8.3144.
- 2. Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2024 at 0.75 mills.
- 3. Board direction.

Recommendation:

Options #1 and #2