

**Board of County Commissioners
Leon County, Florida**



**FY 2025
Budget Workshop**

**Tuesday
June 18, 2024
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 [Facebook](#) page, [YouTube](#) channel, [Twitter](#), and County [web site](#).

**Board of County Commissioners
Leon County, Florida**

Fiscal Year 2025 Budget Workshop

June 18, 2024

9:00 a.m.

Item Number	Workshop Item Title
1	Fiscal Year 2025 Preliminary Budget Workshop
2	Establishing the Maximum Millage Rate for the FY 2025 Tentative Budget

**Leon County
Board of County Commissioners**

**Notes for Workshop
Agenda Item #1**

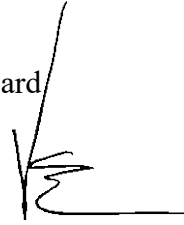
Leon County Board of County Commissioners

Budget Workshop Item #1

June 18, 2024

To: Honorable Chair and Members of the Board

From: Vincent S. Long, County Administrator



Title: Fiscal Year 2025 Preliminary Budget Workshop

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Ken Morris, Assistant County Administrator Wanda Hunter, Assistant County Administrator Shington Lamy, Assistant County Administrator Ben Pingree, Assistant County Administrator
Lead Staff/ Project Team:	Roshaunda Bradley, Director, Office of Management and Budget Brandy Furbee, Manager, Office of Management and Budget

Statement of Issue:

This budget discussion item seeks Board guidance on the development of the FY 2025 Preliminary Budget.

Fiscal Impact:

This item has a fiscal impact based on Board direction in developing the FY 2025 Preliminary Budget.

Staff Recommendation:

Recommendations on the following page.

Staff Recommendation:

- Option #1: Accept the report on the Preliminary Budget Workshop.
- Option #2: Approve the recommended changes to Leon County Personnel Policies and Procedures, Section I, Introduction and Section V, Subsection 5.11 – Overtime (Attachment #4).
- Option #3: Approve the advance funding of capital projects in FY 2024 as reflected in the Resolution and Budget Amendment (Attachment #6).
- Option #4: Accept the status update on the Essential Libraries Initiative (Attachment #7).
- Option #5: Approve \$537,500 for line-item funding allocation to the emergency homeless shelters for FY 2025 and FY 2026 in Community Human Services Partnership Emergency Shelter Subcategory funding in the following amounts (Attachment #9):
- a. Kearney Center: \$356,567
 - b. HOPE Community: \$98,473
 - c. Capital City Youth Services: \$40,603
 - d. Brehon House: \$28,269
 - e. Refuge House: \$13,588
- Option #6: Authorize the County Administrator to negotiate and execute agreements with the emergency homeless shelters for FY 2025 and FY 2026 Leon County line-item funding, and any amendments thereto, subject to legal review by the County Attorney.
- Option #7: Approve the updated Transfer Station Tipping Fee resolution (Attachment #10), subject to legal review by the County Attorney.
- Option #8: Approve the District Medical Examiner Fees Schedule (Attachment #11).
- Option #9: Accept the FY 2024 annual status report and recommendations on the Sidewalk Program implementation (Attachment #12).
- Option #10: Accept the status report on the FY 2022 – FY 2026 Strategic Plan (Attachment #14).

Board direction for the following option:

- Option #11 Include a 5% pay raise for all Leon County Government and Constitutional Officer employees in the FY 2025 Preliminary Budget.

In addition, this item seeks any other direction the Board wishes to provide in the development of the FY 2025 Preliminary Budget.

Report and Discussion

Executive Summary:

This budget workshop seeks Board guidance on the development of the FY 2025 Preliminary Budget. As presented, the total FY 2025 Preliminary Budget is \$377,583,646 which is an 8.05% increase from the FY 2024 budget (Attachments #1 and #2).

The development of the FY 2025 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 as the options available to address conditions in future budgets.

Through this multiyear process, the County has made 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 by 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 the Great Recession, the pandemic, and more frequent and hazardous severe weather associated with our changing climate. These unforeseen challenges are further complicated by recurring threats from the Legislature to impose unfunded mandates, reduce the tax base of local governments, and restrict the Board's Home Rule authority to realize additional revenues.

Leon County's budget process is designed to seek early Board input and guidance on policy matters which then inform the development of a transparent and fiscally responsible budget through a series of agenda items and budget workshops. This approach allows the Board to make incremental decisions throughout the process and build the budget in a deliberate manner. As presented at the April 23, 2024 Workshop, at that time, operating and capital budget requests were still being reviewed by the County Administrator and OMB. Similarly, Constitutional budget requests were not submitted until May 1, and preliminary property values were not provided by the Property Appraiser until the June 1 statutory deadline. All of the budget requests for FY 2025 have been finalized with recommendations and updated revenue and expenditure detail provided herein.

As will be reflected in greater detail later in this item, property tax revenues are projected to increase by \$6.9 million from the \$11.84 million previously forecasted during the April Budget Workshop. This increase in revenues is offset by corresponding increases in expenditures to address Constitutional and Judicial Officer budget requests, the loss of ARPA funding, increased mandatory Medicaid payments, and capital project funding associated with infrastructure to enhance severe weather readiness.

The FY 2025 Preliminary Budget remains balanced with no millage rate increase, no new or increase in fees, and no use of general revenue fund balance. The following provides a summary

of recommended general revenue increases in the budget since the April Workshop. As reflected in greater detail in the Analysis section of the item, the additional \$6.9 million in projected property tax revenue is sufficient to cover these costs.

Increases since the April 23rd Budget Workshop

- \$683,300 - Other Constitutional Budget requests for the Clerk, Property Appraiser and Tax Collector.
- \$543,000 - The Sheriff's Budget request increased to provide for continued funding for the two HOST deputy positions previously funded by one-time ARPA funds, and the addition of one patrol deputy for western Leon County including the Apalachicola National Forest.
- \$489,000 – County costs for the statutorily required Medicaid payments increased by an additional \$489,876 more than the preliminary projections provided by the State earlier this year.
- \$226,000 – The Judiciary's technology budget request increased by an additional \$226,000 for the replacement of outdated video and sound equipment in courtrooms. Funding for this request is tied to the County's requirements under Article V to provide for the judiciary's technology and facility needs.
- \$3.6 million – The budget includes \$3.6 million in recurring general revenue to support the capital improvement program.
- *\$1.3 million – 5% pay increases across the board for consideration based on revenue increases.

In addition to the recommended increases associated with Constitutional and Judicial Officer requests and a mandatory increase in Medicaid payments, the preliminary budget also recommends an increase in capital project funding. The County has relied on one-time ARPA dollars to sustain the operating and capital budgets over the past four fiscal years. As ARPA dollars are no longer available to support capital, additional general revenue is required to support continued investments in the County's infrastructure to ensure our community remains resilient for storm events including the replacement of aging Public Works vehicles and equipment, mechanical and technology enhancements at the Public Safety Complex, and improvements to County stormwater infrastructure.

The following provides several highlights of the FY 2025 Preliminary Budget which reflects 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 services:

- A balanced budget totaling \$377,583,646 which is an 8.05% or a \$28,130,289 increase from FY 2024. Over half of this increase (\$15.4 million) is associated with increases in public safety funding for the Sheriff and Emergency Medical Services (EMS).
- A 10.3% increase in taxable property values, resulting in an additional \$18.76 million.
- 13th consecutive year with no increase in the Countywide millage rate;

- No new tax or fee increases of any kind;
- No general fund balance, restoring reserves;
- No new general revenue supported positions;
- Six new planned EMS employees to address increased call volumes;
- Support for the Sheriff's budget, including funding for the pay plan for sworn officers to achieve and maintain recruitment and retention efforts;
- Continued funding for primary health care with increases in patient visit reimbursement rates for community health service partners;
- Continued funding for human services agencies including the establishment of line-item funding for emergency homeless shelters;
- Capital funding to maintain safe and functioning infrastructure, while also ensuring our community remains resilient to storm events; and
- Funding to support the County's annual performance increases at 0 - 5%, with an average of 3%.

Analysis:

Initial FY 2025 Policy Guidance

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. Additionally, as reflected below, throughout the fiscal year the Board establishes priorities and provides policy guidance to direct the development of the Preliminary Budget.

Funding for Human Services & Community Human Services Partnerships

In preparation for the next two-year Community Human Services Partnerships (CHSP) funding cycle (FY 2025 – FY 2026) and the development of the FY 2025 budget, the Board held a Workshop on Human Services and the CHSP process on November 28, 2023, and subsequently ratified its actions on December 12, 2023. Recommendations were presented to the Board to better position the County and CHSP in addressing the human service needs of the community through the enhancement of CHSP, strategic investments, and strengthened partnerships. These proposals included:

- The realignment of CHSP categories to reflect the establishment of the Childrens Services Council (CSC);
- The establishment of line-item funding for emergency homeless shelters; and
- A strengthened partnership with 2-1-1 Big Bend.

At the Workshop, the Board approved the establishment of a subcategory in the CHSP Homeless Services Category for the line-item funding of emergency homeless shelter services and annual

outside agency line-item funding to 2-1-1 Big Bend for the 24-hour Helpline and Lyft Transportation Program as part of the FY 2025 budget process.

The Board directed staff to bring back additional information for the January 2024 meeting on the CSC funding process, the impact of the proposed realignment to the funded partner agencies, and include a transition plan on available funding opportunities through the CSC. On January 23, 2024, following the Board's consideration of human service agency needs and the roles of the County and CSC to make human service funding available, the Board directed staff to continue to work with the CSC and the City to develop a proposal to replicate and fund the CHSP process for children's services through the CSC for FY 2027, and to continue funding all CHSP categories for the FY 2025-FY 2026 two-year cycle. Again, this is an example of the County's collaborative efforts with community partners to ensure the most pressing, long-term needs of the community are addressed with the most efficient use of community resources.

As described in a later section, in March the Board established the FY 2025 maximum discretionary funding levels for outside agencies including CHSP, and allocated funding from the American Rescue Plan Act for emergency homeless shelters for the FY 2025 and FY 2026 funding cycle. Line-item funding recommendations for the emergency shelters, including the Kearney Center, in coordination with the City and CSC are provided later in this item.

January 2024: Board Retreat & Approval of Annual Budget Calendar

The Board held a Retreat on January 22, 2024, to establish the priorities for the upcoming fiscal year and revisions to the FY 2022-FY 2026 Strategic Plan. Through the budget development process, funding/policy options to support adopted strategic initiatives related to homelessness, access to human services, and supporting the Sheriff's budget are presented to the Board including this item providing a preliminary overview of the FY 2025 budget.

To ensure the budget is developed in a strategic and transparent manner, the Board annually adopts a Budget Calendar. On January 23, 2024, the Board adopted the FY 2025 budget calendar which included the establishment of maximum discretionary funding levels in March and scheduled budget workshops in April and June (and a third if necessary) to provide fiscal and policy direction.

March 2024: Establishment of the FY 2025 Maximum Discretionary Funding Levels

On March 19, 2024, an item was presented to the Board to establish the FY 2025 maximum discretionary funding levels for outside agencies including CHSP pursuant to the County's Discretionary Funding Ordinance and the FY 2025 Budget Calendar adopted by the Board. The Board provided initial policy direction by establishing FY 2025 maximum discretionary funding levels for outside agencies, including:

- Established the Community Human Services Partnership funding level for FY 2025 at \$1.445 million.
- Allocated \$834,000 in one-time funding from the American Rescue Plan Act for homelessness for the FY 2025 and FY 2026 funding cycle (\$417,500 each year).

- Established the non-departmental maximum discretionary funding level for FY 2025 at \$74,500 for special events funding, which includes a new sponsorship for the Shoes4Schools event in the amount of \$5,000.
- Established the FY 2025 Outside Agency Contracts in the amount of \$820,434 as follows:
 - 2-1-1 Big Bend: \$112,500
 - DISC Village: \$222,759
 - Domestic Violence Coordinating Council: \$25,000
 - St. Francis Wildlife Association: \$71,250
 - Tallahassee Senior Citizens Foundation: \$179,000
 - Tallahassee Trust for Historic Preservation: \$63,175
 - United Partners for Human Services: \$40,000
 - Oasis Center: \$68,750
 - Whole Child Leon: \$38,000
- Provided \$125,000 in funding for Legal Services of North Florida as part of the County’s statutory Article V obligation above the \$132,500 base funding.

April 23, 2024 Workshop

The Board provided additional guidance at the April 23, 2024 workshop, which was later ratified at the May 14, 2024 meeting including:

- Direct the County Administrator to provide an analysis at the June 18, 2024 Budget Workshop to consider a 5% across the Board pay raise for County and Constitutional employees if preliminary property values from the Property Appraiser Office, debt retirement savings and/or other revenues streams increase above \$1.3 million. This analysis is provided later in this budget discussion item.
- Approve an increase in the dental reimbursement rate of the CareNet Provider Reimbursement Pool from \$125 to \$175 per visit beginning in FY 2025 to include diagnostic and ancillary costs such as laboratory and X-ray services.
- Approve an increase in the mental health reimbursement rate of the CareNet Provider Reimbursement Pool from \$80 to \$210 per visit for mental health professionals (e.g., psychiatrists, psychologists, psychotherapists, etc.) beginning in FY 2025 to align with Medicaid rates for reimbursement.
- Adopt the proposed revisions to the Leon County Personnel Policies and Procedures, Section VII, Subsection 7.20 – Parental Leave, to provide eight weeks of paid leave at 100% of the employee’s rate of pay following the birth or adoption of a child, effective upon approval.
- Adopt proposed revisions to Board Policy No. 01-03, “Volunteer Fire Department Annual Budget Allocation” to provide additional apparatus-maintenance funding, effective October 1, 2024.

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

Cost Avoidance and Savings

The County systematically and strategically identifies efficiencies and cost savings year-round. This deliberate approach occurs throughout the year and has a significant positive impact on the development of the preliminary budget. Through specific and targeted practices, such as LEADs listening sessions, and the Employee Innovation Awards Program - I² (squared), employees are continuously empowered to seek and implement cost saving measures throughout the organization. During FY 2024, County employees have created over \$12.2 million in cost savings or avoidances as detailed below.

Current savings and cost avoidances include:

- **Sheriff Space Leasing (\$11.3 million)** - Due to the implementation of new reentry and crime prevention programs, LCSO required additional space to ensure these programs and other law enforcement functions are adequately served in a location near LCSO's primary location on Municipal Way. County staff in coordination with LCSO identified office space within proximity to LCSO's Municipal Way location that is anticipated to meet their space needs over the next five years and prevent the County from having to construct new office space for LCSO. Net the cost of the five-year lease term, the County avoided approximately \$11.3 million in costs that would have been required to construct a like sized facility.
- **Building Automation Savings (\$396,000)** – Facilities Management oversees routine maintenance and repair of nearly two million square feet of County buildings which includes Heating, Ventilation, and Air Conditioning (HVAC) systems. Through diligent efforts to negotiate with the vendor to get the service costs down, Facilities Management identified areas of preventative maintenance and certain repairs that could be performed in house. This resulted in a significant costs savings, reducing the annual services quote from \$357,000 per year to \$225,000 per year for a total three-year contract savings of \$396,000.
- **Street Lighting Design Savings (\$120,000)** – In 2023, the Board expanded the Street Lighting Program to include school bus stops. Street lighting design had traditionally been handled by the respective electric service providers in charge of the installation. However, due to staff turnover within the City's Electric Department, the County was asked to produce the street lighting design to ensure street lighting installations were not delayed. After evaluating the options, the County's Engineering Services Division completed the design for 18 intersections and 15 school bus stops in-house, avoiding approximately \$120,000 in consultant fees.
- **ExaGrid Data Backup Hardware (\$114,000)** – Due to the use of a cooperative purchasing agreement, the Office of Information Technology (OIT) was able to purchase two ExaGrid data backup hardware devices for the County's growing technology data retention needs to ensure data is properly secured, backed-up, and maintained. If the County were to independently seek bids for the hardware devices, the cost was anticipated to be \$137,000 per unit or \$274,000. By utilizing a cooperative agreement, the purchase

of the two data backup hardware devices was \$160,000 for the two devices resulting in \$114,000 in savings to the County.

- **Mobile Device Buyback Program (\$13,000)** – In an effort to streamline the process for disposal of retired County mobile devices, OIT researched companies to identify a program for disposal that included a potential buyback program for the retired devices. A vendor was identified that would purchase the old mobile devices as well as destroy them when applicable. Through this outside vendor, the program has resulted in \$13,000 in buyback revenue for the County. This program has a varied annual cost avoidance based on buyback revenue generated as the County retires and replaces mobile devices.
- **Fair Labor Standards Act’s Overtime Rule Changes (\$335,000)** – As discussed later in this item, the US Department of Labor (DOL) released updates to the Fair Labor Standards Act’s (FLSA) overtime pay requirements to increase the minimum salary thresholds. The FLSA salary threshold is being increased from \$35,568 to \$43,888 on July 1, 2024, and then to \$58,656 on January 1, 2025. Workers making less than the FLSA salary thresholds will now need to be paid overtime when they work more than 40 hours a week. To be exempt from overtime pay, employees must be paid a salary of at least the threshold amount and meet certain duties tests provided by the DOL. An analysis conducted by OMB and Human Resources determined that the impacted employees rarely work overtime so the fiscal impact will be minimal, therefore an increase in salaries would not be necessary, avoiding \$335,000 in additional personnel costs.

In summary, including the above, since 2013 the County has saved or avoided costs totaling more than \$76 million. These cost saving efforts occur prior to any new taxes, fees, positions, equipment, etc. being brought to the Board for consideration.

FY 2025 Preliminary Budget

The County continues to approach its annual budget process by identifying opportunities to constrain budgetary growth, while ensuring the County’s limited resources continue to be aligned with the highest priorities of the Board. As presented, the preliminary FY 2025 budget totals \$377,583,646 which is an 8.05% increase from the FY 2024 budget. The following section provides an overview of the preliminary balanced budget.

Normal expense growth includes Leon County Government and Constitutional Officers personnel costs (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. Likewise, in years with above normal revenue growth it is essential to constrain recurring operating expenditure increases to limit budget holes in future years. Utilizing the revenue growth to replenish the capital improvement program is a more sustainable approach. Federal assistance provided through ARPA was used to offset the revenue loss associated with COVID in balancing the FY 2021 - FY 2024 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 during the COVID economic recovery.

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 this analysis. As reflected in the FY 2024 Midyear Report, OMB correspondingly analyzed revenue models including sales and gas tax activity (Attachment #3). Furthermore, given the volatile nature of the post-pandemic economic recovery, current geopolitics and continued future economic uncertainty regarding inflation, the analysis presumes a conservative revenue forecast that contemplates moderate economic growth through FY 2025. This conservative forecast is in keeping with the Fed signaling that it may still lower interest rates later this year, however this strategy will likely take longer than anticipated for the Fed to gain confidence that the economy is on a sustainable path toward normal inflation levels.

The following Table details the preliminary forecasts for major general revenue and expenditure changes for the entire budget from FY 2024 to FY 2025. A brief description and explanation of the changes in each revenue and expenditure category follows the table.

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Table #1: Preliminary FY 2025 Estimated Change in Revenues and Expenditures Over FY 2024

Preliminary Estimated Changes in Revenues	Change from Fiscal Year 2024
Property Taxes with current millage rate (8.3144 mills)	\$18,764,886
EMS Fees/Medicaid Reimbursement	\$3,003,368
1/2 Cent Sales, State Revenue Sharing, CST, PST	\$2,097,276
American Rescue Plan Act (ARPA) Fund Balance	\$1,955,725
EMS Municipal Service Tax Unit (0.75 mills)	\$1,692,685
Departmental Internal Billing (Insurance, Fleet, and Communications)	\$1,517,254
Interest Earnings	\$467,580
Tourism Revenue	\$457,623
Solid Waste Revenues (includes proposed increase for hauling contract)	\$405,166
Other Non-General Revenue (e.g., Courts, SHIP, E-911)	\$155,481
Building Inspection and Permitting Fees	\$131,113
DSEM Fees	\$69,742
Blueprint Infrastructure Sales Tax (10% infrastructure, 2% LIFE)	(\$194,232)
Gas Taxes	(\$294,595)
Other Fund Balance	(\$394,134)
Rental Income (Lake Jackson Town Center and Leon Government Annex)	(\$521,717)
General Revenue Fund Balance	(\$571,290)
Other General Revenue	(\$611,642)
Total Change in Revenue	\$28,130,289
Preliminary Estimated Changes in Expenditures	
Sheriff Personnel and Operating Expenses, HOST Deputies	\$10,404,290
Capital Projects	\$4,184,030
Contractual Obligations, Repairs and Maintenance, Utilities, other Operating	\$2,739,120
County Government Personnel Costs	\$2,153,286
Solid Waste Hauling Expenses (Including Hauling Contract)	\$1,695,064
EMS Personnel and Operating Costs	\$1,400,423
City Interlocal Agreements (Parks, Animal Control, Planning, ALS, Fire, Sewer)	\$1,302,914
Other Constitutional Offices	\$1,265,885
Workers Compensation/Insurance	\$1,233,959
Medicaid	\$684,453
Division of Tourism	\$612,024
Fuel and Vehicle Repair	\$583,783
Community Redevelopment Area (CRA) Payment	\$223,950
Discretionary Funding, Human Services Expense	\$201,443
Statutorily Required Baker/Marchman Act Payment	\$63,814
Statutorily Required Department of Juvenile Justice Payment	\$41,125
SHIP	(\$355,816)
Supervisor of Elections Election Cycle Reduction	(\$1,603,458)
*5% Pay Increase for Board and Constitutional Employees	\$1,300,000
Total Change in Expenses	\$28,130,289
Budget Shortfall	\$0

**Pending Board approval*

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 major general revenues between the current fiscal year (FY 2024) and next fiscal year (FY 2025).

Property Taxes (\$18.8 million): Property tax collections are calculated based on the countywide millage rate multiplied by 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, taxable property values increased 7.87%. Preliminary values provided by the Property Appraiser on June 1, 2024 reflect an increase in countywide valuation of 10.3%. Maintaining the current 8.3144 millage rate will result in an additional \$18.8 million in property tax revenues over FY 2024. As discussed throughout the item, these increased revenues positioned the County to:

- Maintain high quality provision of essential services to citizens.
- Considers inflationary and constitutional increases to current level of service.
- Adequately funds public safety and statutory obligations of Constitutional and Judicial Officers.
- Fund Medicaid increase.
- Support Board strategic initiatives related to homelessness by providing continued funding for the LCSO HOST deputies.
- Balance the budget with no general revenue fund balance, while maintaining reserves.
- Address capital improvement needs to ensure the County's continued responsiveness and resiliency including the replacement of Public Works vehicles and equipment, repairing and replacing stormwater infrastructure, and investing in generator improvements and technology enhancements at the Public Safety Complex.
- Consider 5% pay increases for all Board and Constitutional employees.

Discussions with the Property Appraiser's Office indicate the increase in property values can be attributed to a few factors including, but not limited to, increases in the number of non-homestead properties being added to the tax roll, growth in residential and commercial development from the previous year (as properties are assessed annually on January 1st), and the taxable values catching up to the market this year after two years of double-digit increases in the market values of property. This is a result of market values returning to modest growth rates which allows for the recapturing of taxable values that have been suppressed by the constitutional limits in annual growth.

As statutorily required, final values will be provided on July 1, 2024. Any adjustments to the valuation received by the Property Appraiser will be reflected in the Budget Workshop ratification at the July 9, 2024 Board meeting.

EMS Fees/Medicaid Reimbursement (\$3.03 million): 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.

State Shared Revenue, ½ cent Sales Tax, Communications Services Tax (CST) and Public Service Tax (PST) (\$2.1 million): 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.

American Rescue Plan Act Revenue Replacement (ARPA) (\$1.95 million): The FY 2025 budget includes the remaining \$1.95 million in projected ARPA revenue loss funds to support general government services. The Federal Government requires all ARPA funds to be obligated by December 31, 2024 and expended by December 31, 2026. If the recipient does not obligate funds by December 31, 2024, the unobligated funds must be returned to the federal government. Under revised U.S. Treasury guidance for ARPA funds to be properly obligated, recipients must create a contract, subaward, or similar transaction requiring payment. However, if used for revenue replacement to fund general government services, as proposed for FY 2025, there is more flexibility and the contract/subaward rule does not apply. This strategy will ensure the County is in compliance with all federal guidelines and not risk having to return any funds to the federal government.

These revenue replacement funds are in addition to the \$834,000 in ARPA funds previously approved by the Board to support emergency homeless shelters over the next two years. As presented to the Board at the March meeting, these funds were available due to increased interest earnings as a result of the Federal Reserve increasing rates to combat high inflation during the COVID pandemic.

EMS Municipal Services Tax Unit (MSTU) (\$1.7 million): The MSTU revenue reflects the increase in property values and anticipates no change to the 0.75 millage rate.

Departmental Billings (Insurance, Fleet and Communications) (\$1.5 million): 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 growth in insurance premium costs consistent with the overall insurance market and internal phone system charges.

Interest Earnings (\$467,580): As the Federal Reserve has aggressively increased interest rates to fight high inflation, interest and investment earnings are estimated to increase by \$467,580. This forecast is based on projected interest earnings provided by the County's contracted investment advisor.

Tourism Revenue (\$457,623): 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.

Solid Waste Fees (\$405,166): Most of this increase is related to the projected increase in the hauling rate of \$3.75/ton in FY 2025. The tip fee at the Transfer Station is adjusted annually to recover most of these costs for waste processed at the facility. As approved by the Board during the FY 2024 budget development process, Waste Management's hauling rate was increased to \$18.80 in FY 2024 and \$22.55 in FY 2025 (effective October 1, 2024).

Other Non-General Revenue (\$155,481): This summary reflects other dedicated revenues such as: State Housing Initiative Partnership (SHIP) funding, Court programs, state E-911 revenue, fire services fees, special assessments related to paving or sewer assessments.

Building Permitting and Inspection Fees (\$131,113): As part of the post-COVID economic recovery, revenue from 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.

DSEM Fees (\$69,742): As part of the post-COVID economic recovery, development services and environmental permitting fees increased as development permitting increased including the new Amazon facility. The pace of the permitting activity has returned to more sustained levels, resulting in the collection of fewer development and permitting fees.

Blueprint Infrastructure Sales Tax (10% infrastructure, 2% LIFE) (-\$194,232): Like the ½ cent and state shared sales tax revenue, this local sales tax has benefited from the economic rebound and increased consumer spending over the past few years. The slight reduction in FY 2025 revenue reflects consumer spending returning to more normal levels. 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.

Gas Taxes (-\$294,595): Gasoline taxes are estimated to decrease by 2.0%. In FY 2022, 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. In FY 2023, gas taxes collections declined by 4%, and this trend is projected to continue in FY 2024 and FY 2025. 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.

Other Fund Balance (-\$394,134): In FY 2024, the Board authorized the use of special revenue fund balance to support 5% raises for employees paid from these funds. The decrease reflects no use of these fund balances in the FY 2025 Budget for raises.

Rental Income (-\$521,717): The decrease is related to a decline in leasing activity at the Leon County Government Annex and the Lake Jackson Town Center. The County has been actively marketing vacant spaces and anticipates executing a multiyear lease with a State agency for vacant office space at the Annex.

General Revenue Fund Balance (-\$571,290): At the Board's direction during last year's budget process, in support of providing all employees a 5% COLA increase, \$571,290 in general fund reserves were used to balance the FY 2024 budget. To continue to adequately maintain general fund reserves, the use of fund balance is not currently being considered to balance the FY 2025 budget.

Other General Revenues (-\$611,642): These decreases are primarily related to a decline in miscellaneous revenues for equipment buyback sales, court fees, warrants, prisoner room and board, surplus auction sales and camping fees. These revenues can fluctuate based on differing levels of activity year over year.

Preliminary Estimated Changes in Expenses

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

Sheriff Personnel and Operating Expenses (\$10.4 million): Historically, the Sheriff's budget has trended consistent with property tax growth. The estimated growth in the Sheriff's budget is currently slightly lower (10.04%) than the projected property tax growth rate (10.3%). The increase is largely associated with the costs to increase the base pay for sworn officers to \$60,000 and the final implementation of the officer step plan.

Additionally, as requested by the Sheriff, the budget includes a separate appropriation in the amount of \$431,680 for continued funding for the two Sheriff's Homeless Outreach Street Team (HOST) deputies. In December 2021, the County allocated \$491,000 in ARPA funds for two HOST deputies to provide law enforcement support in the engagement of unsheltered individuals and families. The ARPA funding supported the positions in FY 2022, FY 2023, and FY 2024. Since ARPA funding is no longer available, continued funding to support the two deputies will be provided through general revenue. To further support this initiative, the Sheriff converted an existing vacant position to a HOST deputy bringing the total to three. The budget also includes the addition of one patrol deputy for western Leon County including the Apalachicola National Forest.

Capital Projects (\$4.2 million): The overall capital budget for FY 2025 is \$28.8 million, an increase of \$4.2 million from the FY 2024 budget of \$24.6 million. This increase contemplates the \$3.6 million of additional property tax revenue used to support the general revenue supported capital program, and other changes in the Gas Tax, Blueprint Sales Tax, and EMS capital

programs. In addition to overall inflation and the rising costs of construction materials and supplies, increased costs are attributed to funding: replacement of Public Works heavy duty vehicles and equipment; stormwater infrastructure improvements; Public Safety Complex facility maintenance; statutory technology requirements for the courts, and intersection and safety improvements. As discussed in greater detail in the capital section of this item, \$9.21 million in dedicated general revenue and transportation fund balances are recommended to be appropriated in the current fiscal year.

Contractual Obligations, Repairs and Maintenance, Utilities (\$2.7 million): 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, GovMax budgeting software 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 City of Tallahassee rates.
- Workers' compensation and insurance premiums.
- Parks and Recreation mowing, trail, playground, and ballfield maintenance.
- Public Works stormwater maintenance.
- Contractual increases associated with the maintenance of the E-911 system, and the County's phone and internet networks.
- Replacement of the 800MHz Radio Communications virtual prime site, which is the redundancy server for all the 800 MHz radios used by public safety agencies including the Leon County Sheriff's Office and Leon County Emergency Medical Services.
- Other miscellaneous increases related to rentals and leases, operating supplies.

Leon County Employee General Revenue Related Expenses (\$2.15 million): 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 annual performance-based increase of 0 - 5%, with an average of 3%. Also included are health care costs estimated to increase by 6%.

As requested by the Board at the April 23 Budget Workshop and predicated on an increase in property tax revenues estimated by the Property Appraiser, an analysis is provided to include a 5% increase to all County and Constitutional employees. The fiscal impact for providing this additional 2% increase is an additional \$1.3 million in general revenue. If the Board desires to provide employees a 5% increase, additional general revenue is available as provided in Option #11. Positions funded from special revenue funds would be paid from their respective available fund balances (e.g., Building Inspection, Tourism, and Emergency Medical Services).

Solid Waste Services and Hauling Contract: (\$1.7 million): This increase is directly related to the projected cost increase for the waste hauling contract and the inflationary costs of yard debris processing and operating the transfer station. These increases are covered by an annual adjustment to solid waste fees and an increased general revenue transfer in the amount of \$751,000. As detailed later in the analysis, to eliminate this general revenue subsidy and correspondingly increase the solid waste assessment to an appropriate level, a fee study will begin later this summer with the results being available for consideration as part of the FY 2026 budget process.

EMS New Crew and Operating Costs (\$1.4 million): To maintain current service levels and ensure adequate resources are available for increased call demand, the FY 2025 budget includes the addition of six full-time EMS positions. Additional increases are associated with 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 four years.

Interlocal Agreements (\$1.3 million): 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.

Other Constitutional Officers (\$1.27 million): Other Constitutional Officer increases include:

- **The Clerk of the Courts and Comptroller:** The Clerk's budget increased by \$343,367. The increase is associated with cost-of-living adjustments, increased retirement rates, and other operating costs to support increased demands related to the Clerk's Finance duties to the County. The County's funding level for Clerk services is based on a cost allocation study conducted prior to the execution of the 2004 Interlocal Agreement. An updated cost allocation review is planned for FY 2025 and any proposed changes will be presented to the Board next fiscal year.
- **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 10.3% increase in property values, this budget will increase by \$350,636.
- **Property Appraiser:** This budget is submitted directly to the Department of Revenue for approval on June 1. The anticipated increase is \$571,882. The increase is associated with personnel increases related to 3% salary increases, increases in healthcare rates, the replacement of an unrepairable vehicle, and other inflationary contractual costs.

Workers' Compensation/Insurance (\$1.23 million): 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 2025. 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.

Medicaid (\$684,453): The County is required by Section 409.915, Florida Statutes, to contribute to the State's share of matching funds for the Medicaid Program. The annual contribution is increasing by \$684,453.

Division of Tourism (\$612,024): 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 continuation of the Leon County/Tallahassee Bicentennial Celebration in early FY 2025 and the 2026 World Athletics Cross Country Championship at Apalachee Regional Park.

Fuel and Vehicle Repair Costs (\$583,783): 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.

Community Redevelopment Agency (CRA) (\$223,950): The increase in FY 2025 is attributed to projected increases in the Frenchtown CRA payment and the County's Tax Increment Finance payment for the Capital Cascades properties. The County will receive final values from the Property Appraiser on July 1st which may adjust next year's required payment. Pursuant to an interlocal agreement with the City of Tallahassee, the County's funding for the Downtown CRA terminated in FY 2023.

Discretionary Funding and Human Services Expenses – (\$201,443): Increases related to human services include:

- As approved by the Board at the March 19, 2024 meeting, \$112,500 to support the 2-1-1 Big Bend 24-hour Helpline and Lyft Transportation Program, and \$5,000 for the Shoes4Schools event.
- \$42,100 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.
- The Housing Finance Authority (HFA) allocated an additional \$25,000 for housing rehabilitation projects.
- \$16,843 associated with facility operating expenses (security, utilities, custodial, etc.) for the Medial Examiner.

Baker Marchman Act (\$63,814): Leon County allocates annual funding to Apalachee Center, Inc. (Apalachee) 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 Florida 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. In

FY 2024, 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 requested the County provide an additional \$191,442 in funding phased in over a three-year period with an increase of \$63,814 per year. The FY 2025 increase represents the second year of the County's increased funding commitment.

Department of Juvenile Justice Payment (DJJ) (\$41,125): 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 \$41,125. Leon County will receive formal notice from DJJ in July 2024 detailing the actual mandated payment.

State Housing Initiatives Partnership (SHIP) (\$355,816): The SHIP program reduced the allocation for local housing programs to Leon County during the 2024 legislative session.

Supervisor of Elections (SOE) Presidential Preference Election Cycle (-\$1.6 million): The SOE's budget varies year to year depending on the election cycle. The budget increases for the presidential preference primary (held in FY 2024) and decreases in general election and off year election cycles.

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 2025. To assist with ever increasing call volume, six new EMS positions (half a crew) are recommended to fill the current ambulance schedule. Funding for these six new positions has a budget impact of \$625,914. Four additional positions and an ambulance are planned for FY 2026 to complete the addition of a full crew and ambulance.

Due to Leon County's low unemployment rate of 3.3% (April 2024), the local job market is highly competitive, and there are currently many vacant positions throughout the organization. Instead of recommending the creation of 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. During the FY 2023 and FY 2024 budget development processes, due to the surge of high inflation the Board determined that a 5% across the board COLA increase was warranted for all County and Constitutional

employees. Given the extraordinary inflation levels, the increase in pay included employees that were already at the top of their respective pay scale. As previously discussed, providing a 5% across-the-board pay increase for all employees this year will result in an additional \$1.3 million general revenue impact. Positions funded from special revenue funds would be paid from the respective fund balances (e.g., Building Inspection and Emergency Medical Services).

Overtime Pay Rule Changes

Following the April 23, 2024 Budget Workshop, the US Department of Labor (DOL) released updates to the Fair Labor Standards Act's (FLSA) overtime pay requirements. The FLSA salary thresholds are updated every few years and these latest revisions reflect a significant increase of the minimum salary threshold over the next seven months. Workers making less than the FLSA salary thresholds will need to be paid overtime when they work more than 40 hours a week. To be exempt from overtime pay, employees must be paid a salary of at least the threshold amount and meet certain duties tests provided by the DOL.

As part of the review process for this mandate, Human Resources determined there are four employees impacted as of July 1, 2024, due to their salary being below the \$43,888 threshold and an additional 42 employees that will be under the \$58,656 threshold as of January 1, 2025. Based on the FLSA Duties Test and Salary Thresholds, this analysis recommends reclassifying the employees that are currently exempt from overtime pay to non-exempt status due to the new thresholds. Moving forward, the 46 employees will be eligible for overtime. The fiscal impact is projected to be minimal and can be covered within existing personnel budgets as these positions rarely work overtime. This approach results in a cost avoidance to the County of \$335,000 in additional personnel costs if salaries would have increased to the minimum threshold amount. Should non-exempt employees work overtime hours as a result of an emergency management activation that is declared a federal disaster, the County would be eligible to seek reimbursement for overtime expenses.

To remedy this issue and remain in compliance with the July 1st mandate, Human Resources will be notifying employees of; a) the change in their exemption status, and b) their ability to be paid overtime, as pre-approved by their supervisors. Managers will be expected to manage any overtime hours, and prepare for the fiscal impact to their departmental budgets, should there be any. Proposed revisions to the Leon County Personnel Policies and Procedures, Section V, Subsection 5.11 – Overtime are included to effectuate these changes (Attachment #4).

The FLSA salary thresholds will continue to increase over time. The DOL has incorporated a regular check-in provision in the new regulations that requires the exempt employee salary amount to “be updated to reflect current earnings data,” with notice given in the Federal Register stating the updated amounts. This update will take place every three years, with the next one scheduled for July 1, 2027.

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 #5). 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 No. 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 recent economic downturn and uncertainty surrounding COVID, historic increases in inflation, and the ongoing threats and impacts caused by more frequent severe weather events, Leon County government has maintained its fiscal viability due to long-term fiscal planning. As recognized by Moody’s Investor Service, the County has maintained an extremely high Aa2 credit rating.

General Fund

Due to increased property values and the County’s intentional conservative approach of constraining expenditures to the greatest extent possible, the FY 2025 Budget anticipates using no general revenue fund balance for balancing the budget. Last year, the Board approved appropriating \$571,290 in fund balance to provide 5% pay raises to employees instead of the performance-based pay increases which would have provided an average pay increase of 3% to employees. As part of this year’s budget process, the 5% costs have been included in the budget and are now being paid for through recurring revenues.

Appropriating no fund balance will allow for the continued replenishment of general revenue reserves which can be used for future capital projects or emergencies such as hurricanes and the growing frequency of hazardous severe weather associated with our changing climate. 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 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 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 (e.g., 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 2025, \$4.8 million FY 2026, \$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, Michael, and most recently for Hurricane Idalia and the May 10th tornadoes.

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 2025, it is recommended to use \$1.8 million in available Building Inspection fund balance. Like DSEM, after several years of increased construction activity, permitting levels are ebbing. In addition, higher interest rates have suppressed 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 or an evaluation of the current fee structure methodology may be needed to ensure it is adequate to cover the cost of building inspection services.

Tourism Fund

As the Division of Tourism continues to implement the 2024 Bicentennial and plan for the 2026 World Cross Country Championships, additional funding is included in the FY 2025 budget for the related marketing and promotion of these events. To cover these one-time expenses, it is recommended to appropriate \$411,280 in available fund balance in the FY 2025 budget. Fund balances are available due to the rapid and steady increase in Leon County tourism post COVID, the hosting of additional events such as the Florida High School Athletic Association 2023 Football Championship games and the increase in overnight room inventory due to new hotel construction.

Other Fund Balance Use

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 \$227,540 to continue to support their operations. In addition, to provide the necessary funding for E-911, it is recommended to appropriate \$297,918 in dedicated fund balance to support this program. To assist with capital maintenance needs of the

building, \$433,414 in fund balance is appropriated for the Leon County Government Annex Building fund.

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 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.

To maintain this capital program, which is largely focused on maintaining the existing County infrastructure, a consistent amount of recurring general revenue is required to fund these projects. From FY 2020 – FY 2024, the recurring general revenue support for the capital program has ranged from \$5.0 million - \$8.2 million. Over the past four fiscal years, Leon County has used \$14 million in one-time ARPA funds to support the County general capital program and \$17.4 million to fund sewer projects in the Primary Springs Protection Zone. The use of these funds allowed for a reduced level of recurring general revenue funds to support the capital program.

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

As part of the FY 2024 budget process, the Board approved the use of \$15.68 million in available fund balances that were above policy minimums to support the capital program for FY 2024 and FY 2025. Specifically, \$10.86 million was available in non-countywide general revenue and \$946,212 from the stormwater fund. Also, \$3.88 million in transportation reserves was available to support the transportation capital program. This appropriation of reserves for one-time capital expenses and using \$2.1 million in ARPA revenue replacement funds offset the need to increase the general revenue transfer to the capital program in FY 2024. Even with this use of one-time fund balance to support capital, outyears contemplated an average of \$16.6 million in general revenue support to adequately fund the general capital program.

During the FY 2024 budget process, the Board advanced a portion of the fund sweep reserves for several projects due to manufacturers taking limited orders caused by supply chain issues. To ensure some capital projects are not delayed due to current supply chain difficulties, especially with vehicles and construction materials, it is recommended that the Board continue this practice to advance certain capital projects related to the Detention Center, vehicle replacement, stormwater infrastructure and park facility improvements (Attachment #6). By appropriating funds in the current fiscal year, this mitigates an unnecessarily large percentage increase when comparing the FY 2024 budget to the FY 2025 budget.

FY 2025 – FY 2029 Capital Improvement Program

As presented at the April Workshop, capital project funding requests were still being evaluated by the County Administrator and the OMB to determine final recommended funding levels at that time. Considering the modest 6.5% property tax growth projections in April and inflationary pressures driving construction costs, department capital requests exceeded the available revenues to fund all requests resulting in some projects being delayed until future budget cycles. A review of available fund balances was also being considered at that time to support the capital program but is no longer necessary.

Due to the increase in property tax values provided by the Property Appraiser on June 1st, the County is now positioned to increase the recurring general revenue transfer to support the capital program. This increased transfer also allows the County to address additional critical capital improvement needs to ensure our community remains resilient for storm events, such as replacing critical Public Works vehicles and equipment, repairing critical stormwater infrastructure to ensure our systems are able to fully mitigate future flooding and remove stormwater pollutants during large rain events, and investing in generator improvements and technology enhancements at the Public Safety Complex.

The five-year (FY 2025 – FY 2029) capital program (Attachment #2) continues to focus on the long-term maintenance of the County's extensive existing and aging 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. The following includes highlights of this recommended funding for FY 2025.

Projects to Enhance the County's Resiliency to Future Storm Events

From the landfall of Hurricane Idalia in the Big Bend of North Florida in August 2023 to the Bicentennial Storm in April 2024, followed by the three tornadoes that touched down in Leon County on May 10, 2024, these severe weather events have intensified the County's urgency to enhance disaster response capabilities and resilience. The Spring 2024 storms resulted in historic rainfall amounts with rates that overwhelmed drainage systems and caused significant flooding, hundreds of destroyed and majorly damaged structures, and the removal of 1,500 trees from roads, rights-of-ways, and County property. Additionally, the 2024 Hurricane Season is predicted to be above normal, with a forecasting range of 17 to 25 total named storms. Of those, eight to 13 are forecast to become hurricanes, including four to seven major hurricanes. Before, during, and in response to these emergency events, the Emergency Operations Center at the Public Safety Complex serves as the central command and control facility for the effective coordination of disaster management functions. Public Works is at the forefront of the County's resiliency efforts, including storm preparation and response, as it is responsible for operating sandbag locations, mobilizing equipment and resources to trouble areas, and clearing roadways for the safe passage of vehicles. The following projects in the preliminary budget, supported by \$3.6 million in new general revenue, are essential to maintaining the County's core infrastructure and ensuring the County continues to have adequate resources available to respond to any level of disaster.

Stormwater Infrastructure Projects (\$1.4 million): These projects are to provide water quality and flood mitigation benefits. Projects include the replacement of stormwater structures, including cross drains to ensure that water flows properly, which improves overall drainage and reduces the risk of standing water especially during large rain events. As part of the stormwater requirements for the County's Non-Point Discharge Elimination System (NPDES) Permit, an inventory and inspection of the major stormwater systems in unincorporated Leon County was conducted to proactively prioritize and schedule the replacement of more than 1,000 major culverts. FY 2025 funding will support culvert replacements on W. Joe Thomas Road at Harvey Creek, Sandstone Ranch Subdivision, and the reconstruction of the View Point Pond drainage system.

Public Works Heavy-Duty Vehicle and Equipment Replacement (\$1.4 million): During the Bicentennial Storm in April 2024, the Public Works department repaired 11 private roads requiring 79 truckloads of gravel and other materials. In one example, Public Works repaired a significant washout on Sir Richard Road within nine hours, utilizing 36 loads of gravel and a 40-foot culvert to stabilize the roadway. This quick action restored essential access for residents and emergency vehicles, demonstrating effective emergency infrastructure repair capabilities. This project ensures Public Works continues to have adequate heavy-duty vehicles and equipment resources available for response and recovery activities. Examples of equipment to be replaced in FY 2025 include three aging dump trucks, equipment to assist with road clearing and debris removal efforts including a Skid Steer (which has zero turn capability for more compact areas), a chipper which is staged to assist with the breakdown of storm debris onsite before taking to disposal site, a loader, and a backhoe. Additionally, improvements will be made to Public Works' mobile work order system to ensure it integrates with other County systems, including GIS. This is essential in tracking resources during storm events for FEMA reimbursement.

Public Safety Complex (PSC) (\$880,000): The PSC opened in 2013 and serves as the central location for coordination of immediate response and recovery activities in the County. Funding provided in FY 2025 will ensure mechanical systems and technology continue to meet operating performance standards. Examples of projects include: updates to the fuel system controls required for the building's generators; replacement of the interior lighting control systems; replacement of the data center row units; and improvements to the sound system in the Emergency Operations Center.

Other capital project highlights include:

Essential Library Initiative: An additional \$1,000,000 is allocated in FY 2025 to begin improvements for the second phase of renovations to the Main Library. To complete construction related to the initiative an additional \$1.5 million is programmed from FY 2026 – FY 2027. A complete status update on the Essential Libraries Initiative and planned improvements at the Main Library is included in Attachment #7. A presentation will also be provided to the Board during the workshop.

Transportation: The transportation capital program continues to focus on repaving, sidewalks, and intersection and safety improvements.

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 2025, five ambulances are scheduled for purchase and three are recommended for new chassis with a remounted “box”. The total cost for vehicle and equipment replacement for EMS is \$4.27 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 2025 – FY 2029 L.I.F.E funding plan is shown as Attachment #8. The schedule continues to implement the County’s adopted LIFE Policy and any previous Board direction on the allocation of these funds.

Inflationary Cost Increase Factors

At the April Workshop, the Board requested an analysis on the market conditions which have led to increases in capital improvement project costs. Consistent with previous years, the capital budget has been impacted by overall inflation and the rising costs of construction materials and supplies. These rising costs are driven by several interrelated factors including, but not limited to, the price of materials and supplies, supply chain difficulties, and labor shortages.

One major contributor is the sharp increase in the prices of raw materials such as steel, lumber, and concrete. From 2019 to 2021 the price of lumber alone skyrocketed by nearly 300%, peaking in mid-2021 due to supply chain disruptions and increased demand from the housing market. Similarly, steel and concrete prices saw a dramatic rise. These inflationary pressures have continued with material costs remaining high into 2024. Additionally, energy prices have soared, impacting the production and transportation of these materials. This inflationary pressure affects the affordability of projects and, at times, delays in ongoing projects.

Labor shortages are another critical factor fueling the rise in construction costs. The construction industry has long faced challenges in attracting and retaining skilled workers, and this issue was intensified during and after the pandemic. Although the sector is recovering, it is still facing a shortfall of workers. This shortage drives wages higher as companies compete for a limited pool of workers.

In the Associated General Contractors of Americas (AGC) 2024 construction outlook survey, 39% of construction firms in Florida indicated that it will continue to be difficult to hire enough workers to meet project demands. Additionally, the top three concerns identified in the survey were all labor related: 74% of respondents indicated rising direct labor costs and insufficient worker supply as the top two concerns, followed by worker quality in third (68%). Regarding pay, 56% indicated that they increased pay rates more in 2023 than in 2022, and 41% introduced or increased incentives to maintain and attract workers.

The following section provides information regarding several other budget considerations and updates related to the FY 2025 Preliminary Budget, as well as long term fiscal planning for the County.

Other Budget Considerations

Emergency Homeless Shelters

This section presents the recommended County line-item funding allocation to the emergency homeless shelters in coordination and collaboration with the City of Tallahassee (City) and Children Services Council of Leon County (CSC Leon) that will expand resources, enhance service delivery, and strengthen operations at the shelters in a collective effort to reduce homelessness in the community. The recommended funding would be for FY 2025 and FY 2026 to align with the upcoming two-year funding cycle of the Community Human Services Partnership (CHSP). A complete status report on the funding recommendations is provided in Attachment #9.

As directed by the Board and aligned with the County’s ongoing efforts to reduce homelessness in the community, the item recommends line-item funding allocations to the five emergency homeless shelters in Leon County in the amount of \$537,500 a year over the next two fiscal years, consistent with the two-year CHSP funding cycle (FY 2025 and FY 2026). As allocated by the Board on March 19, 2024, this would include \$417,000 each year in American Rescue Plan Act (ARPA) funds for line-item funding to the emergency homeless shelters for FY 2025 and FY 2026. The recommended two-year agreements with the emergency homeless shelters will satisfy federal requirements to obligate ARPA funds by December 2024.

In partnership with the City and CSC Leon, a combined \$1.5 million in line-item funding will be provided each year over the next two years (FY 2025 and FY 2026) to the emergency homeless shelters. The County worked with the City and CSC Leon to establish a baseline funding based on the five-year average of CHSP funding allocated to each emergency homeless shelter and to develop a formula to distribute the remainder of the funding proportionate to the bed capacity at the respective shelters which is reflected in Table #2. The proposed line-item funding for each partner is subject to the approval of the Board, City Commission, and CSC Leon Council, respectively.

Table #2. Recommended Line-Item Funding for Emergency Homeless Shelters

Shelter	Bed Capacity	County Funding	City Funding	CSC Leon Funding	Total Annual Funding (Recommended)	Five-Year CHSP Funding Avg.
Kearney Center*	375	\$356,567	\$356,567	-	\$713,134	\$300,000
HOPE Community	160	\$98,473	\$98,473	\$260,222	\$457,168	\$280,897
CCYS	18	\$40,603	\$40,603	\$88,325	\$169,531	\$149,700
Brehon House	16	\$28,269	\$28,269	\$62,866	\$119,404	\$101,777
Refuge House**	37	\$13,588	\$13,588	\$13,587	\$40,763	\$0
Total	606	\$537,500	\$537,500	\$425,000	\$1,500,000	\$832,374

*Kearney Center does not house children, youth, or families and therefore would not receive CSC Leon funding.

**Approximately one-third of Refuge House residents are children of domestic violence clients.

Solid Waste Tipping Fee

The County operates a transfer station that accepts all waste for both the unincorporated and incorporated areas of the County. 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. When waste is brought to the Transfer Station from the City of Tallahassee, the City pays a tipping fee. The tipping fee is a per ton charge. Once solid waste is brought to the Transfer Station, it is then hauled to Waste Management's Springhill landfill in Jackson County for disposal. The hauling and disposal are governed by an existing agreement between Leon County and Waste Management.

The tip fee at the Transfer Station is adjusted annually to recover costs for waste processed at the facility. As approved by the Board during the FY 2024 budget development process, Waste Management's hauling rate was increased to \$18.80 in FY 2024 and \$22.55 in FY 2025 (effective October 1, 2024). Other components of the tip fee include inflationary adjustments related to fuel and operating costs of the Transfer Station and Hazardous Waste. The fee is increasing from \$57.36 to \$65.14 per ton. Additionally, as presented to the Board at the May 14, 2024 meeting, the yard waste disposal fee is being adjusted to cover the increased cost of yard debris processing from the most recent bid award. The revised Solid Waste fee rates Resolution is included for Board approval (Attachment #10).

District 2 Medical Examiner(ME)

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 that 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 2025 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 provided 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.

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 three of the FY2022 – FY2026 Strategic Plan is included as Attachment #14. The report provides a detailed update on the County’s 85 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 #3 the County has continued to make significant progress on implementing the initiatives since the plan was adopted in 2022. As of March 31, 2024, a total of 63 (74%) of the Strategic Initiatives have been completed, with the remaining 22 (26%) in progress. This progress is 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.

It should be noted that many of the Initiatives recorded as “Complete” do not “stop”, rather they are ongoing and will require ongoing resources and support. These items require no further Board direction and will be carried out as part of staff’s work plan. Based on feedback provided by the Board at the January 2023 Retreat, in Table #3 below, the Strategic Initiatives recorded as “Complete” have been subcategorized as “Complete-Ongoing” or “Complete-Closed Out” to differentiate between those Strategic Initiatives that are ongoing and will require resources and support, and those that have been completed in entirety.

Table #3: Status of the Strategic Initiatives

<i>As of completion of Q1 & Q2 of FY 2024</i>	<i>Complete (Ongoing)</i>	<i>Complete (Closed Out)</i>	Complete	In Progress	Total
	43	20	63 (74%)	22 (26%)	85
Status by Main Strategic Priority Alignment					
Economy	10	3	13	6	19
Environment	5	2	7	4	11
Quality of Life	18	9	27	7	34
Governance	10	6	16	5	21

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. The County continues to be on track with all of its goals and targets and 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 2025.

Multiyear Fiscal Planning

The County engages 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 roadways, 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.

Recent economic conditions including the recovery from the pandemic, the response and recovery costs associated with severe weather impacts to our community, and the ongoing threat of significant cost shifts by the Florida Legislature have reinforced 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 consistent 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 was the case 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 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 millage rates.

As presented during the FY 2024 budget process last year, 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. Based on the Board's previous direction to eliminate this general revenue subsidy and correspondingly increase the assessment to an appropriate level, the Solid Waste assessment study is currently underway 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 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. With a reasoned and deliberate approach to increasing the Solid Waste and Stormwater assessments over a period of several years, the County will be better positioned 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 2025 budget with no millage or fee increases; no use of general revenue fund balance; restoring reserves; maintaining high quality service delivery; maintaining strategic, long-term investments in infrastructure while ensuring our community remains resilient to more frequent and volatile severe weather events; 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. Similarly, the FY 2025 Preliminary Budget does not include any millage rate or fee increases.

In the same way the County came out of the Great Recession and the COVID-19 pandemic, 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 current economic and financial pressures to local government expenses, especially related to the cost of materials, supplies and construction of capital projects.

Even with the continued economic uncertainty, due to this long-term fiscal planning, Leon County Government's fiscal resilience has not gone unrecognized. As acknowledged by Moody's Investor Service, the County has maintained an extremely high Aa2 credit rating.

With the continued leadership of the Board, the dedication of our talented employees and the active engagement of citizens and partners, the FY 2025 budget will continue to strive to best position the organization and provide the Board of County Commissioners with the maximum fiscal options and flexibility to continue to meet the current and foreseeable (and unforeseeable) challenges and opportunities facing our organization and community.

Options:

1. Accept the report on the Preliminary Budget Workshop.
2. Approve the recommended changes to Leon County Personnel Policies and Procedures, Section I, Introduction and Section V, Subsection 5.11 – Overtime (Attachment #4).
3. Approve the advance funding of capital projects in FY 2024 as reflected in the Resolution and Budget Amendment (Attachment #6).
4. Accept the status update on the Essential Libraries Initiative (Attachment #7).
5. Approve \$537,500 for line-item funding allocation to the emergency homeless shelters for FY 2025 and FY 2026 in Community Human Services Partnership Emergency Shelter Subcategory funding in the following amounts (Attachment #9):
 - a. Kearney Center: \$356,567
 - b. HOPE Community: \$98,473
 - c. Capital City Youth Services: \$40,603
 - d. Brehon House: \$28,269
 - e. Refuge House: \$13,588
6. Authorize the County Administrator to negotiate and execute agreements with the emergency homeless shelters for FY 2025 and FY 2026 Leon County line-item funding, and any amendments thereto, subject to legal review by the County Attorney.
7. Approve the updated Transfer Station Tipping Fee resolution (Attachment #10), subject to legal review by the County Attorney.
8. Approve the District Medical Examiner Fees Schedule (Attachment #11).
9. Accept the FY 2024 annual status report and recommendations on the Sidewalk Program implementation (Attachment #12).
10. Accept the status report on the FY 2022 – FY 2026 Strategic Plan (Attachment #13).
11. Include a 5% pay raise for all Leon County Government and Constitutional Officer employees in the FY 2025 Preliminary Budget.

Recommendation:

Options #1 through #10 and Board direction for Option #11

Attachments:

1. FY 2025 Preliminary Budget
2. FY 2025 Preliminary Capital Program Summary
3. FY 2023 Midyear Financial Report
4. Personnel Policies and Procedures Sections 1.03 “Definitions”, 5.11 “Overtime”
5. Policy 07-2 “Reserves”
6. Resolution and Budget Amendment
7. Essential Libraries Initiative Status Update
8. Five-Year Livable Infrastructure for Everyone (LIFE) Program Funding
9. Emergency Homeless Shelter Line-Item Funding Recommendations Status Report
10. Tipping Fee Rate Resolution
11. FY 2025 Medical Examiner Fee Schedule, Including the Leon County Morgue Use Fee
12. Annual Sidewalk Program Update
13. Street Lighting List
14. Strategic Plan Update

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

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LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Expenditures By Department and Division

Board of County Commissioners

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
1) County Commission	1,957,093	2,082,103	2,166,412	4.0%	2,200,109	2,235,197	2,271,717	2,309,747
	1,957,093	2,082,103	2,166,412	4.0%	2,200,109	2,235,197	2,271,717	2,309,747

1) Increase reflects County Commission costs associated with the County's portion of retirement rates passed by the Legislature, health insurance premium rates at 6%, and increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average. 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 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
2) County Administration	1,547,384	1,938,101	1,761,316	-9.1%	1,811,515	1,863,359	1,916,913	1,972,236
3) Emergency Management	1,657,525	1,819,550	1,912,116	5.1%	1,938,328	1,963,658	1,989,889	2,017,100
4) Human Resources	1,456,982	1,721,592	1,779,987	3.4%	1,825,386	1,873,861	1,923,121	1,971,742
5) Purchasing	578,787	710,056	711,352	0.2%	732,763	754,956	777,957	801,959
6) Real Estate Management	497,187	577,147	615,762	6.7%	625,785	636,180	646,962	658,145
7) Strategic Initiatives/CMR	1,774,006	2,029,657	2,144,069	5.6%	2,189,515	2,240,185	2,292,742	2,347,281
8) Volunteer Services	131,958	114,424	123,045	7.5%	126,476	130,055	133,784	137,672
	7,643,828	8,910,527	9,047,647	1.5%	9,249,768	9,462,254	9,681,368	9,906,135

- 2) Decrease reflects reduced personnel costs due to the elimination of the Deputy County Administrator position offset by costs as noted below.
- 3) Increase reflects costs as noted below and inflationary costs related to maintenance of the E-911 system.
- 4) *See personnel note
- 5) *See personnel note
- 6) Increase reflects costs as noted below and other operating costs related to commission fees for the leasing of County properties.
- 7) Increase reflects costs as noted below and the reclassification of a Public Information Specialist to a Community Engagement Coordinator. Other increases are related to the purchase of equipment to enhance communication with residents.
- 8) Increase reflects costs as noted below and additional operating costs to support the Volunteer Firetruck Round-up event.

County Attorney's Office

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
9) County Attorney	1,882,220	2,225,469	2,289,345	2.9%	2,342,041	2,396,637	2,453,203	2,511,518
	1,882,220	2,225,469	2,289,345	2.9%	2,342,041	2,396,637	2,453,203	2,511,518

9) *See personnel note below.

Department of Public Works

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
10) Engineering Services	3,743,286	4,728,608	4,788,263	1.3%	4,917,851	5,052,228	5,191,583	5,336,159
11) Fleet Management	4,602,331	4,573,013	4,942,998	8.1%	4,992,533	5,042,565	5,093,152	5,144,244
12) Operations	11,639,849	14,841,908	15,524,442	4.6%	15,849,222	16,151,939	16,502,874	16,866,909
13) PW Support Services	684,153	717,977	735,058	2.4%	753,025	771,602	790,806	810,667
	20,669,620	24,861,506	25,990,761	4.5%	26,512,631	27,018,334	27,578,415	28,157,979

- 10) *See personnel note below.
- 11) Increase reflects costs as noted below and the realignment of a Materials Management Specialist from Stormwater Maintenance to improve organizational efficiencies. Additional increases are associated with enhancements to the Fleet vehicle inspection software as well as inflationary costs associated with the purchase of fuel.
- 12) Increase reflects costs as noted below, in addition to contractual costs for vegetation control, vehicle fuel, and vehicle coverage associated with insurance rates.
- 13) *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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Expenditures By Department and Division

Department of Development Support & Environmental Management

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
14) Building Plans Review & Inspection	2,013,602	2,352,766	2,466,136	4.8%	2,541,919	2,620,631	2,702,351	2,787,237
15) Code Compliance Services	535,695	547,925	606,641	10.7%	621,366	636,685	652,601	669,159
16) Development Services	745,389	925,089	965,982	4.4%	992,653	1,020,370	1,049,163	1,079,083
17) DS Support Services	509,205	661,110	637,127	-3.6%	656,671	676,945	697,973	719,583
18) Environmental Services	1,610,676	1,971,058	2,031,981	3.1%	2,090,366	2,150,774	2,213,265	2,278,096
	5,414,567	6,457,948	6,707,867	3.9%	6,902,975	7,105,405	7,315,353	7,533,158

14) - 18) Increases reflects costs as noted below in addition to inflationary costs associated with fuel and oil, and training to maintain employee licenses and certifications.

Department of PLACE

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
19) Planning Department	1,044,158	1,098,277	967,224	-11.9%	986,525	1,006,211	1,026,291	1,026,291
	1,044,158	1,098,277	967,224	-11.9%	986,525	1,006,211	1,026,291	1,026,291

19) Decrease associated with the County's share of the joint City/County Planning Department due to new employees opting for City benefits.

Management and Budget

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
20) Office of Management and Budget	860,049	1,032,098	1,033,505	0.1%	1,063,424	1,094,512	1,126,806	1,160,359
21) Risk Management	226,951	233,495	245,503	5.1%	252,176	257,419	262,634	267,509
	1,087,000	1,265,593	1,279,008	1.1%	1,315,600	1,351,931	1,389,440	1,427,868

20)-21) Increase reflects costs as noted below in addition to increases in contractual costs associated with the County's budgeting software.

Division of Tourism

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
22) Division of Tourism	6,397,877	8,141,241	8,854,196	8.8%	8,737,475	8,793,196	8,876,316	8,927,051
	6,397,877	8,141,241	8,854,196	8.8%	8,737,475	8,793,196	8,876,316	8,927,051

22) Increase reflects costs associated with Strategic Initiative #2023-1 to celebrate the Leon County/Tallahassee Bicentennial including promotional activities; planning efforts in support of Strategic Initiative #2022-6 to host the 2026 World Athletics Cross Country Championship at Apalachee Regional Park; funding for special events, including sports and legacy events; and funding for Local Arts Agency funding (COCA).

Office of Information and Technology

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
23) Geographic Information Systems	1,991,961	2,377,609	2,350,670	-1.1%	2,406,567	2,464,504	2,522,547	2,582,709
24) Management Information Services	7,832,726	9,268,765	10,062,138	8.6%	10,609,056	11,015,003	11,297,417	11,542,106
	9,824,687	11,646,374	12,412,808	6.6%	13,015,623	13,479,507	13,819,964	14,124,815

23) Decrease reflects personnel costs associated with the realignment of a Network Systems Analyst I position to MIS offset by costs as noted below.

24) Increase reflects costs as noted below and personnel costs associated with the realignment of a Network Systems Analyst II position from GIS to MIS and inflationary increases associated with contractual services for workplace applications, financial management software, system backup, email archiving, and cybersecurity incident response services.

*Increases reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

»» Expenditures By Department and Division

Office of Library Services

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
25) Library Services	6,167,737	6,958,147	7,068,082	1.6%	7,275,846	7,491,397	7,711,483	7,930,054
	<u>6,167,737</u>	<u>6,958,147</u>	<u>7,068,082</u>	<u>1.6%</u>	<u>7,275,846</u>	<u>7,491,397</u>	<u>7,711,483</u>	<u>7,930,054</u>

25) Increase reflects costs as noted below and inflationary costs associated with subscriptions and processing fees.

Office of Public Safety

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
26) Animal Control	1,958,154	2,033,099	2,207,415	8.6%	2,273,544	2,342,230	2,413,570	2,432,611
27) Emergency Medical Services	25,918,409	27,012,324	29,093,970	7.7%	30,145,161	30,672,487	31,170,144	31,748,861
	<u>27,876,563</u>	<u>29,045,423</u>	<u>31,301,385</u>	<u>7.8%</u>	<u>32,418,705</u>	<u>33,014,717</u>	<u>33,583,714</u>	<u>34,181,472</u>

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.

27) Increase reflects the addition of six positions to maintain current service levels and response times. Other increases are associated with the Advanced Life Support Agreement with the City Fire Department; medical supplies and repair and maintenance of equipment; and costs associated with the County's sponsorship with Tallahassee Community College to offer children safety workbooks for Annual TCC Heroes in Public Safety Event.

Office of Intervention & Detention Alternatives

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
28) County Probation	1,347,613	1,759,163	1,834,770	4.3%	1,879,215	1,925,235	1,973,120	2,022,976
29) Drug & Alcohol Testing	185,238	184,447	191,474	3.8%	195,812	200,299	204,941	209,741
30) Supervised Pretrial Release	1,453,690	1,897,125	1,902,534	0.3%	1,938,853	1,976,686	2,016,090	2,057,153
	<u>2,986,541</u>	<u>3,840,735</u>	<u>3,928,778</u>	<u>2.3%</u>	<u>4,013,880</u>	<u>4,102,220</u>	<u>4,194,151</u>	<u>4,289,870</u>

28) *See personnel note below.

29) *See personnel note below.

30) *See personnel note below.

Office of Human Services & Community Partnerships

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
31) Housing Services	1,643,349	1,747,312	1,441,415	-17.5%	1,458,370	1,500,608	1,544,269	1,589,410
32) Human Services	8,167,024	9,392,407	10,328,485	10.0%	10,566,467	10,658,024	10,740,573	10,781,864
33) Veteran Services	301,905	409,589	411,136	0.4%	418,956	427,073	435,494	444,237
	<u>10,112,277</u>	<u>11,549,308</u>	<u>12,181,036</u>	<u>5.5%</u>	<u>12,443,793</u>	<u>12,585,705</u>	<u>12,720,336</u>	<u>12,815,511</u>

31) Decrease reflects a reduction in funding allocated by the state in FY 2025 for the State Housing Initiative Program (SHIP) grant.

32) Increase reflects costs 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; and funding to support the 2-1-1 Big Bend 24-Hour Helpline and Lyft Transportation Program.

33) Increase reflects costs as noted below and travel costs associated with the annual Honor Flight.

***Increase reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.**

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Expenditures By Department and Division

		Office of Resource Stewardship							
		FY 2023	FY 2024	FY 2025	Adopted	FY 2026	FY 2027	FY 2028	FY 2029
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
34)	Cooperative Extension	470,914	525,175	514,163	-2.1%	534,573	555,800	577,874	600,831
35)	Facilities Management	13,406,627	14,449,963	15,736,623	8.9%	16,056,909	16,401,676	16,767,021	17,104,350
36)	Office of Sustainability	156,743	350,223	319,598	-8.7%	346,722	329,677	357,142	340,451
37)	Parks and Recreation	3,711,357	4,322,072	4,604,598	6.5%	4,697,516	4,793,886	4,893,846	4,997,505
38)	Solid Waste	13,341,884	15,594,851	17,402,326	11.6%	17,746,407	18,099,441	18,461,315	18,588,640
		31,087,526	35,242,284	38,577,308	9.5%	39,382,127	40,180,480	41,057,198	41,631,777

- 34) Decrease related to personnel and operating costs associated with the University of Florida Institute of Food and Agricultural Sciences contract.
- 35) Increase reflects costs as noted below as well as 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 reflects costs associated with the realignment of the Public Information Specialist to Community and Media Relations to improve organizational efficiencies.
- 37) Increase reflects costs as noted below and inflationary operating costs related to mowing and contracted labor.
- 38) 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. Other costs are associated with contractual costs for yard debris processing.

		Constitutional							
		FY 2022	FY 2023	FY 2024	Adopted	FY 2025	FY 2026	FY 2027	FY 2028
		Actual	Adopted	Tentative	Change	Projected	Projected	Projected	Projected
39)	Clerk of the Circuit Court	2,837,187	3,129,186	3,472,553	11.0%	3,646,180	3,828,490	4,019,914	4,019,914
40)	Property Appraiser	5,987,086	6,060,004	6,631,886	9.4%	6,963,480	7,311,654	7,677,237	7,677,237
41)	Sheriff	91,227,386	103,600,165	114,004,455	10.0%	121,541,691	129,757,966	138,755,283	148,561,613
42)	Supervisor of Elections	4,912,092	7,385,218	5,781,760	-21.7%	6,702,846	5,984,436	8,097,656	6,099,759
43)	Tax Collector	7,171,418	7,103,357	7,453,993	4.9%	7,595,486	7,743,386	7,894,286	8,048,186
		112,135,170	127,277,930	137,344,647	7.9%	146,449,683	154,625,932	166,444,376	174,406,709

- 39) Increase associated with the County share of the Clerk's Finance Department, which includes cost-of-living adjustments, increased retirement rates as well as increased demands related to the Clerk's Finance duties to the County.
- 40) Increase reflects costs as noted below and inflationary cost associated with contracts and the replacement of an unrepairable vehicle to support operations.
- 41) In addition to normal personnel costs increases, in support of Strategic Initiative #2023-24, the budget reflects increasing the base pay of sworn officers to \$60,000 and the final implementation of the officer step plan. Additional costs are associated with continued funding for the Homeless Outreach Street Team (HOST) deputies. Other operating increases are associated with contractual and communication services, insurance, repairs and maintenance and fuel.
- 42) The SOE's budget varies year to year depending on the election cycle. The budget increases for the presidential preference primary (held in FY 2024) and decreases in general election and off year election cycles.
- 43) Increase reflects estimated commission payments associated with an increase in property tax collections related to property values increasing by 10.3%. Increases also include commission payments for the solid waste, fire, and stormwater special assessments.

		Judicial							
		FY 2023	FY 2024	FY 2025	Adopted	FY 2026	FY 2027	FY 2028	FY 2029
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
44)	Court Administration	260,939	315,613	351,847	11.5%	363,434	375,500	388,063	401,148
45)	Guardian Ad Litem	14,241	22,013	20,657	-6.2%	20,657	20,657	20,657	20,657
46)	Other Court-Related Programs	476,396	656,546	590,321	-10.1%	594,904	605,920	615,257	622,942
47)	Public Defender	77,978	160,125	120,192	-24.9%	120,192	120,192	120,192	120,192
48)	State Attorney	72,558	130,280	120,026	-7.9%	120,026	120,026	120,026	120,026
		902,111	1,284,577	1,203,043	-6.3%	1,219,213	1,242,295	1,264,195	1,284,965

- 44) Increase reflects costs as noted below and costs increases for supplies to support court programs.
- 45) Decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.
- 46) Decrease reflect personnel cost savings due to staff turnover.
- 47) Decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.
- 48) Decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.

*Increases reflects costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Expenditures By Department and Division

		Non-Operating							
	Department / Division	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
49)	Budgeted Reserves	112,494	1,626,951	3,287,540	102.1%	527,788	706,397	863,299	863,299
50)	Communications	3,855,724	3,972,734	5,035,622	26.8%	5,079,789	5,110,373	4,987,961	5,014,374
51)	Consolidated Dispatch Agency (CDA)	3,431,871	3,804,347	3,883,885	2.1%	4,073,113	4,073,113	4,073,113	4,073,113
52)	Cost Allocation	0	0	0		0	0	0	0
53)	Fire Control	11,286,879	11,354,276	11,687,105	2.9%	11,856,093	12,028,301	12,202,368	12,379,135
54)	Line Item Funding	100,000	100,000	0	-100.0%	0	0	0	0
55)	Other Non-Operating	9,213,287	8,554,855	8,891,940	3.9%	9,272,351	9,598,463	9,615,542	9,633,255
56)	Risk Allocations	1,509,839	1,791,481	2,226,238	24.3%	2,234,231	2,242,300	2,242,307	2,242,314
57)	Risk Financing & Workers Comp	5,432,383	5,783,236	6,457,814	11.7%	7,207,936	8,048,391	8,987,941	10,039,220
58)	Risk Management	0	0	0	0.0%	0	0	0	0
		<u>34,942,477</u>	<u>36,987,880</u>	<u>41,470,144</u>	<u>12.1%</u>	<u>40,251,301</u>	<u>41,807,338</u>	<u>42,972,531</u>	<u>44,244,710</u>

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 four years. Other increases are reflected in the general fund.

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 equipment replacements. The City funds the remaining 67% share of the CDA.

53) These funds are used to fund fire rescue services in the County. All payments collected from this assessment are remitted to the City to fund fire rescue services in the unincorporated area of the County. Increase reflects additional properties being assessed via special assessment on the tax bill.

54) Reflects a decrease due to the final payment of a five-year agreement with the Kearney Center being made in FY 2024 to assist with capital debt service of the homeless shelter facility.

55) Reflects a increase in Community Redevelopment Agency (CRA) payments due to projected increases in the value for the Frenchtown District, offset by savings associated with the completion of contractual payments for the Real Time Crime Center; the State Juvenile Justice Payment; and funding for the Shoes4School event.

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

57) Aggressive safety and risk programs resulted in savings in Leon County workers; compensation costs for FY 2025. 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.

		Debt Service							
	Department / Division	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
59)	Debt Service	5,715,521	5,717,190	5,712,825	-0.1%	2,260,805	2,187,808	2,186,125	2,183,912
		<u>5,715,521</u>	<u>5,717,190</u>	<u>5,712,825</u>	<u>-0.1%</u>	<u>2,260,805</u>	<u>2,187,808</u>	<u>2,186,125</u>	<u>2,183,912</u>

59) 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 decrease is associated with established payment schedules.

		Capital Improvement Program							
	Department / Division	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
60)	Engineering Services	18,091,860	12,134,083	13,183,320	8.6%	20,670,298	19,117,464	16,442,276	16,448,313
	Facilities Management	4,990,035	3,069,307	3,516,124	14.6%	7,974,697	7,142,557	5,743,905	5,470,294
	Fleet Management	3,400,906	3,603,700	5,405,028	50.0%	8,961,000	9,674,000	9,010,150	8,303,345
	Grants Public Works	0	0	0	0.0%	0	0	0	0
	Management Information Services	1,667,239	4,338,481	4,796,793	0.0%	5,770,446	6,200,676	5,851,985	4,997,523
	Miscellaneous	-16,163	0	0	0.0%	0	0	0	0
	Parks & Recreation	3,260,969	526,750	708,626	34.5%	2,423,572	2,798,512	1,883,482	1,765,082
	Public Works - Operations	130,181	395,168	791,628	100.3%	450,805	450,805	450,805	450,805
	Solid Waste	708,322	550,000	400,000	-27.3%	500,000	330,000	750,000	750,000
		<u>32,233,348</u>	<u>24,617,489</u>	<u>28,801,519</u>	<u>17.0%</u>	<u>46,750,818</u>	<u>45,714,014</u>	<u>40,132,603</u>	<u>38,185,362</u>

60) At the June 18, 2024 workshop, the Board will consider advance funding \$9.2 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 17% in the overall capital program from FY 2024. The FY 2025 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 five ambulances and refurbishing of three; Building infrastructure improvements; County Compute Infrastructure; and the Essential Libraries Initiatives.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Expenditures By Department and Division

		Grants Administration							
Department / Division		FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
61)	Grants EMS	80,380	60,000	60,000	0.0%	60,000	60,000	60,000	60,000
62)	Grants Housing	81,587	50,000	75,000	50.0%	75,000	75,000	75,000	75,000
	Grants Human Services	118,511	0	0		-	-	-	-
63)	Grants IDA	83,800	80,000	79,610	-0.5%	81,225	82,840	84,455	86,165
64)	Grants Library	242,447	15,000	15,000	0.0%	15,000	15,000	15,000	15,000
65)	Grants LLEBG	0	38,356	50,000	30.4%	50,000	50,000	50,000	50,000
	Grants Parks	151,706	0	0	0.0%	-	-	-	-
	Grants Public Works	7,498	0	0	0.0%	-	-	-	-
	Grants-Recycling	19,738	0	0	0.0%	-	-	-	-
	Grants-Elections	115,202	0	0		-	-	-	-
	Grants-Federal Stimulus	4,727,637	0	0	0.0%	-	-	-	-
		<u>5,628,506</u>	<u>243,356</u>	<u>279,610</u>	<u>14.9%</u>	<u>281,225</u>	<u>282,840</u>	<u>284,455</u>	<u>286,165</u>

- 61) Reflects funds for grants received from the Florida Department of Health in support of Emergency Medical Services.
- 62) Reflects \$25,000 increase in funding for emergency housing repair assistance from the Housing Finance Authority.
- 63) 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.
- 64) Reflects expenditures associated with the receipt of donations from the Friends of the Library.
- 65) Reflects anticipated Law Enforcement Block Grant funding from the Department of Justice Juvenile Assistance Grant Program (JAG).

		Transfers							
Department / Division		FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
66)	Transfers	75,691,677	48,900,067	55,280,908	13.0%	28,252,335	28,145,917	30,716,731	28,140,975
		<u>75,691,677</u>	<u>48,900,067</u>	<u>55,280,908</u>	<u>13.0%</u>	<u>28,252,335</u>	<u>28,145,917</u>	<u>30,716,731</u>	<u>28,140,975</u>

- 66) 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 increases for FY 2025 are attributed to increases in transfers from general revenue funds to support Pretrial/Probation operations, increases to the hauling and disposal contract for the Solid Waste Transfer Station, and to support revenue declines in the Development and Environmental Services Fund due to the slowdown of the post-COVID rebound of permitting activity, and Stormwater. These increases are offset by a reduction to the Supervisor of Elections as this budget reduces in general election and off-year election cycles.

		Summary Totals							
		FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Adopted Change	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
	Leon County Government	134,151,694	153,324,935	162,771,858	6.2%	166,797,099	170,223,192	173,678,950	176,773,247
	Constitutional Officers	112,135,170	127,277,930	137,344,647	7.9%	146,449,683	154,625,932	166,444,376	174,406,709
	Judicial	902,111	1,284,577	1,203,043	-6.3%	1,219,213	1,242,295	1,264,195	1,284,965
	Non-Operating	34,942,477	36,987,880	41,470,144	12.1%	40,251,301	41,807,338	42,972,531	44,244,710
	Capital	32,233,348	24,617,489	28,801,519	17.0%	46,750,818	45,714,014	40,132,603	38,185,362
	Debt Service	5,715,521	5,717,190	5,712,825	-0.1%	2,260,805	2,187,808	2,186,125	2,183,912
	Grants	5,628,506	243,356	279,610	14.9%	281,225	282,840	284,455	286,165
	Total Budget Net Transfers	<u>325,708,828</u>	<u>349,453,357</u>	<u>377,583,647</u>	<u>8.05%</u>	<u>404,010,145</u>	<u>416,083,420</u>	<u>426,963,234</u>	<u>437,365,070</u>

	Total Operating Budget	293,475,479	324,835,868	348,782,128	7.4%	357,259,327	370,369,406	386,830,631	399,179,708
	Total Capital Budget	32,233,348	24,617,489	28,801,519	17.0%	46,750,818	45,714,014	40,132,603	38,185,362
	Total County Budget	401,400,505	398,353,424	432,864,555	8.7%	432,262,480	444,229,337	457,679,965	465,506,046
	Total County Minus Transfers	325,708,828	349,453,357	377,583,646	8.05%	404,010,145	416,083,420	426,963,234	437,365,071

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Board of County Commissioners

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,856,979	1,913,708	1,977,382	-	1,977,382	2,011,079
Operating	100,114	168,395	189,030	-	189,030	189,030
Total Budgetary Costs	1,957,093	2,082,103	2,166,412	-	2,166,412	2,200,109

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Commission	1,957,093	2,082,103	2,166,412	-	2,166,412	2,200,109
Total Budget	1,957,093	2,082,103	2,166,412	-	2,166,412	2,200,109

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,957,093	2,082,103	2,166,412	-	2,166,412	2,200,109
Total Revenues	1,957,093	2,082,103	2,166,412	-	2,166,412	2,200,109

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalentents (FTE)	14.00	14.00	14.00	-	14.00	14.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Board of County Commissioners

County Commission Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,856,979	1,913,708	1,977,382	-	1,977,382	2,011,079
Operating	100,114	168,395	189,030	-	189,030	189,030
Total Budgetary Costs	1,957,093	2,082,103	2,166,412	-	2,166,412	2,200,109

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Commissioner Office Budget (001-101-511)	12,184	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-102-511)	12,470	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-103-511)	12,418	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-104-511)	10,471	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-105-511)	9,539	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-106-511)	8,253	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-107-511)	7,972	20,500	23,500	-	23,500	23,500
Commissioners' Account (001-108-511)	26,807	24,895	24,530	-	24,530	24,530
County Commission (001-100-511)	1,856,979	1,913,708	1,977,382	-	1,977,382	2,011,079
Total Budget	1,957,093	2,082,103	2,166,412	-	2,166,412	2,200,109

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,957,093	2,082,103	2,166,412	-	2,166,412	2,200,109
Total Revenues	1,957,093	2,082,103	2,166,412	-	2,166,412	2,200,109

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Board of County Commissioners

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,856,979	1,913,708	1,977,382	-	1,977,382	2,011,079
Total Budgetary Costs	1,856,979	1,913,708	1,977,382	-	1,977,382	2,011,079
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,856,979	1,913,708	1,977,382	-	1,977,382	2,011,079
Total Revenues	1,856,979	1,913,708	1,977,382	-	1,977,382	2,011,079
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average. 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Board of County Commissioners

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	12,184	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	12,184	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	12,184	20,500	23,500	-	23,500	23,500
Total Revenues	12,184	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Board of County Commissioners

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	12,470	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	12,470	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	12,470	20,500	23,500	-	23,500	23,500
Total Revenues	12,470	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Board of County Commissioners

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	12,418	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	12,418	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	12,418	20,500	23,500	-	23,500	23,500
Total Revenues	12,418	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Board of County Commissioners

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	10,471	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	10,471	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	10,471	20,500	23,500	-	23,500	23,500
Total Revenues	10,471	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Board of County Commissioners

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	9,539	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	9,539	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	9,539	20,500	23,500	-	23,500	23,500
Total Revenues	9,539	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Board of County Commissioners

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	8,253	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	8,253	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	8,253	20,500	23,500	-	23,500	23,500
Total Revenues	8,253	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Board of County Commissioners

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	7,972	20,500	23,500	-	23,500	23,500
Total Budgetary Costs	7,972	20,500	23,500	-	23,500	23,500

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	7,972	20,500	23,500	-	23,500	23,500
Total Revenues	7,972	20,500	23,500	-	23,500	23,500

As approved by the Board on May 14, 2024, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Board of County Commissioners

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	26,807	24,895	24,530	-	24,530	24,530
Total Budgetary Costs	26,807	24,895	24,530	-	24,530	24,530
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	26,807	24,895	24,530	-	24,530	24,530
Total Revenues	26,807	24,895	24,530	-	24,530	24,530

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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	5,426,665	6,374,826	6,353,752	-	6,353,752	6,554,899
Operating	2,211,109	2,535,701	2,654,530	39,365	2,693,895	2,694,869
Capital Outlay	6,054	-	-	-	-	-
Total Budgetary Costs	7,643,828	8,910,527	9,008,282	39,365	9,047,647	9,249,768

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administration	1,547,384	1,938,101	1,761,316	-	1,761,316	1,811,515
Strategic Initiatives	1,774,006	2,029,657	2,134,119	9,950	2,144,069	2,189,515
Human Resources	1,456,982	1,721,592	1,779,987	-	1,779,987	1,825,386
Emergency Management	1,657,525	1,819,550	1,887,701	24,415	1,912,116	1,938,328
Purchasing	578,787	710,056	711,352	-	711,352	732,763
Real Estate Management	497,187	577,147	615,762	-	615,762	625,785
Volunteer Services	131,958	114,424	118,045	5,000	123,045	126,476
Total Budget	7,643,828	8,910,527	9,008,282	39,365	9,047,647	9,249,768

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	5,986,304	7,090,977	7,120,581	14,950	7,135,531	7,311,440
125 Grants	361,084	394,923	403,298	-	403,298	413,008
130 9-1-1 Emergency Communications	1,296,441	1,424,627	1,484,403	24,415	1,508,818	1,525,320
Total Revenues	7,643,828	8,910,527	9,008,282	39,365	9,047,647	9,249,768

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administration	5.00	7.00	6.00	-	6.00	6.00
Emergency Management	7.00	7.00	7.00	-	7.00	7.00
Human Resources	12.00	12.00	12.00	-	12.00	12.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Real Estate Management	3.00	3.00	3.00	-	3.00	3.00
Strategic Initiatives	14.50	15.50	16.00	-	16.00	16.00
Volunteer Services	2.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	51.50	53.50	53.00	-	53.00	53.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

County Administration Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,520,984	1,901,639	1,725,774	-	1,725,774	1,775,973
Operating	26,400	36,462	35,542	-	35,542	35,542
Total Budgetary Costs	1,547,384	1,938,101	1,761,316	-	1,761,316	1,811,515

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administration (001-110-512)	1,547,384	1,938,101	1,761,316	-	1,761,316	1,811,515
Total Budget	1,547,384	1,938,101	1,761,316	-	1,761,316	1,811,515

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,547,384	1,938,101	1,761,316	-	1,761,316	1,811,515
Total Revenues	1,547,384	1,938,101	1,761,316	-	1,761,316	1,811,515

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administration	5.00	7.00	6.00	-	6.00	6.00
Total Full-Time Equivalentents (FTE)	5.00	7.00	6.00	-	6.00	6.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

County Administration - County Administration (001-110-512)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,520,984	1,901,639	1,725,774	-	1,725,774	1,775,973
Operating	26,400	36,462	35,542	-	35,542	35,542
Total Budgetary Costs	1,547,384	1,938,101	1,761,316	-	1,761,316	1,811,515

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,547,384	1,938,101	1,761,316	-	1,761,316	1,811,515
Total Revenues	1,547,384	1,938,101	1,761,316	-	1,761,316	1,811,515

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator	1.00	1.00	-	-	-	-
Assistant County Administrator	2.00	4.00	4.00	-	4.00	4.00
Senior Executive Assistant/Office Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	7.00	6.00	-	6.00	6.00

The major variances for the FY 2025 County Administration budget are as follows:

Decreases to Program Funding:

1. Decrease in personnel costs are related to the elimination of the Deputy County Administrator position offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Strategic Initiatives Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,206,696	1,405,853	1,510,150	-	1,510,150	1,558,973
Operating	567,310	623,804	623,969	9,950	633,919	630,542
Total Budgetary Costs	1,774,006	2,029,657	2,134,119	9,950	2,144,069	2,189,515

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Community and Media Relations (001-116-513)	932,851	1,118,092	1,202,642	9,950	1,212,592	1,238,607
Strategic Initiatives (001-115-513)	841,155	911,565	931,477	-	931,477	950,908
Total Budget	1,774,006	2,029,657	2,134,119	9,950	2,144,069	2,189,515

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,774,006	2,029,657	2,134,119	9,950	2,144,069	2,189,515
Total Revenues	1,774,006	2,029,657	2,134,119	9,950	2,144,069	2,189,515

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Strategic Initiatives	7.50	6.50	6.50	-	6.50	6.50
Community and Media Relations	7.00	9.00	9.50	-	9.50	9.50
Total Full-Time Equivalents (FTE)	14.50	15.50	16.00	-	16.00	16.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Strategic Initiatives - Strategic Initiatives (001-115-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	589,152	621,503	641,605	-	641,605	661,036
Operating	252,003	290,062	289,872	-	289,872	289,872
Total Budgetary Costs	841,155	911,565	931,477	-	931,477	950,908

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	841,155	911,565	931,477	-	931,477	950,908
Total Revenues	841,155	911,565	931,477	-	931,477	950,908

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Special Projects Coordinator	1.00		-	-	-	-
Assistant to the County Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Community Relations & Resilience	0.50	0.50	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	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 Equivalents (FTE)	7.50	6.50	6.50	-	6.50	6.50

The major variances for the FY 2025 Strategic Initiatives 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Strategic Initiatives - Community and Media Relations (001-116-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	617,544	784,350	868,545	-	868,545	897,937
Operating	315,307	333,742	334,097	9,950	344,047	340,670
Total Budgetary Costs	932,851	1,118,092	1,202,642	9,950	1,212,592	1,238,607

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	932,851	1,118,092	1,202,642	9,950	1,212,592	1,238,607
Total Revenues	932,851	1,118,092	1,202,642	9,950	1,212,592	1,238,607

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Assistant to the County Administrator	0.50	-	-	-	-	-
Director of Community Relations & Resilience	-	0.50	0.50	-	0.50	0.50
Public Information Specialist	2.50	4.50	3.00	-	3.00	3.00
Public Information Specialist II	1.00	-	1.00	-	1.00	1.00
Public Information and Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Graphics and Web Design Lead	1.00	1.00	1.00	-	1.00	1.00
Graphic Design Specialist	1.00	2.00	2.00	-	2.00	2.00
Community Engagement Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	9.00	9.50	-	9.50	9.50

The major variances for the FY 2025 Community and Media Relations 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Other personnel costs associated with the reclassification of a Public Information Specialist to a Community Engagement Coordinator. This position was previously split funded with the Office of Sustainability.
3. Travel and training opportunities as well as purchasing podcasting equipment for enhanced communication with residents.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Human Resources (001-160-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,197,051	1,328,840	1,369,565	-	1,369,565	1,413,095
Operating	257,084	392,752	410,422	-	410,422	412,291
Capital Outlay	2,847	-	-	-	-	-
Total Budgetary Costs	1,456,982	1,721,592	1,779,987	-	1,779,987	1,825,386

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,456,982	1,721,592	1,779,987	-	1,779,987	1,825,386
Total Revenues	1,456,982	1,721,592	1,779,987	-	1,779,987	1,825,386

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Engagement & Performance 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 Coordinator	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 2025 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Emergency Management Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	634,942	702,230	702,793	-	702,793	726,561
Operating	1,020,912	1,117,320	1,184,908	24,415	1,209,323	1,211,767
Capital Outlay	1,671	-	-	-	-	-
Total Budgetary Costs	1,657,525	1,819,550	1,887,701	24,415	1,912,116	1,938,328

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Emergency Management (125-864-525)	149,414	121,221	120,463	-	120,463	120,527
EMPA State Grant (125-952024-525)	105,806	-	-	-	-	-
EMPA State Grant (125-952030-525)	-	161,980	-	-	-	-
EMPA State Grant (125-952032-525)	-	-	167,326	-	167,326	172,956
EMPG Federal Grant (125-952023-525)	88,669	-	-	-	-	-
EMPG Federal Grant (125-952031-525)	-	111,722	-	-	-	-
EMPG Federal Grant (125-952033-525)	-	-	115,509	-	115,509	119,525
EM-SHSGP Federal Grant (125-952016-525)	17,195	-	-	-	-	-
Enhanced E-911-Administration (130-180-525)	1,250,709	1,378,732	1,406,165	24,415	1,430,580	1,446,560
Insurance for E-911 (130-495-525)	2,777	2,910	3,408	-	3,408	3,442
MIS Automation (130-470-525)	42,955	42,985	74,830	-	74,830	75,318
Total Budget	1,657,525	1,819,550	1,887,701	24,415	1,912,116	1,938,328

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	361,084	394,923	403,298	-	403,298	413,008
130 9-1-1 Emergency Communications	1,296,441	1,424,627	1,484,403	24,415	1,508,818	1,525,320
Total Revenues	1,657,525	1,819,550	1,887,701	24,415	1,912,116	1,938,328

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
EMPG Federal Grant	1.00	1.00	1.00	-	1.00	1.00
EMPA State Grant	1.00	1.00	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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Administration

Emergency Management - Emergency Management (125-864-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	63,920	-	-	-	-	-
Operating	85,494	121,221	120,463	-	120,463	120,527
Total Budgetary Costs	149,414	121,221	120,463	-	120,463	120,527

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	149,414	121,221	120,463	-	120,463	120,527
Total Revenues	149,414	121,221	120,463	-	120,463	120,527

FY 2025 Emergency Grant match budget remained level.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Emergency Management - EMPA State Grant (125-952032-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	-	167,326	-	167,326	172,956
Total Budgetary Costs	-	-	167,326	-	167,326	172,956
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	-	-	167,326	-	167,326	172,956
Total Revenues	-	-	167,326	-	167,326	172,956
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Emergency Management	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2025 EMPA Base Grant:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2025 to coincide with the State fiscal year. FY 2025 funding reflects the County annually budgeted personnel costs.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Emergency Management - EMPG Federal Grant (125-952033-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	-	115,509	-	115,509	119,525
Total Budgetary Costs	-	-	115,509	-	115,509	119,525
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	-	-	115,509	-	115,509	119,525
Total Revenues	-	-	115,509	-	115,509	119,525
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Emergency Management Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2025 EMPG Base Grant:

Positions are funded by federal grants. New grants are anticipated from the Federal Emergency Management Agency for October 2025 to coincide with the Federal fiscal year. FY 2025 funding reflects the County annually budgeted personnel costs.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Emergency Management - Enhanced E-911-Administration (130-180-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	376,546	428,528	419,958	-	419,958	434,080
Operating	872,491	950,204	986,207	24,415	1,010,622	1,012,480
Capital Outlay	1,671	-	-	-	-	-
Total Budgetary Costs	1,250,709	1,378,732	1,406,165	24,415	1,430,580	1,446,560

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
130 9-1-1 Emergency Communications	1,250,709	1,378,732	1,406,165	24,415	1,430,580	1,446,560
Total Revenues	1,250,709	1,378,732	1,406,165	24,415	1,430,580	1,446,560

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
E-911 Systems Coordinator	1.00	1.00	1.00	-	1.00	1.00
911 Records Specialist	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
Senior 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 2025 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Inflationary costs related to maintenance of the E-911 system.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Emergency Management - MIS Automation (130-470-525)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	42,955	42,985	74,830	-	74,830	75,318
Total Budgetary Costs	42,955	42,985	74,830	-	74,830	75,318

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
130 9-1-1 Emergency Communications	42,955	42,985	74,830	-	74,830	75,318
Total Revenues	42,955	42,985	74,830	-	74,830	75,318

The major variances for the FY 2025 Emergency Management MIS Automation budget are as follows:

Increases to Program Funding:

1. Communication costs

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Administration

Emergency Management - Insurance for E-911 (130-495-525)

Budgetary Costs		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		2,777	2,910	3,408	-	3,408	3,442
	Total Budgetary Costs	2,777	2,910	3,408	-	3,408	3,442
Funding Sources		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
130 9-1-1 Emergency Communications		2,777	2,910	3,408	-	3,408	3,442
	Total Revenues	2,777	2,910	3,408	-	3,408	3,442

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Purchasing Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	509,584	654,338	654,269	-	654,269	675,650
Operating	67,666	55,718	57,083	-	57,083	57,113
Capital Outlay	1,536	-	-	-	-	-
Total Budgetary Costs	578,787	710,056	711,352	-	711,352	732,763

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Procurement (001-140-513)	530,657	590,172	579,614	-	579,614	596,390
Warehouse (001-141-513)	48,130	119,884	131,738	-	131,738	136,373
Total Budget	578,787	710,056	711,352	-	711,352	732,763

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	578,787	710,056	711,352	-	711,352	732,763
Total Revenues	578,787	710,056	711,352	-	711,352	732,763

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Purchasing - Procurement (001-140-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	491,175	538,615	527,267	-	527,267	544,028
Operating	37,945	51,557	52,347	-	52,347	52,362
Capital Outlay	1,536	-	-	-	-	-
Total Budgetary Costs	530,657	590,172	579,614	-	579,614	596,390

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	530,657	590,172	579,614	-	579,614	596,390
Total Revenues	530,657	590,172	579,614	-	579,614	596,390

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 Agent & Property Control Specialist	1.00	1.00	1.00	-	1.00	1.00
Contract Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Senior 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 2025 Procurement budget are as follows:

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

Decrease to Program Funding:

1. Decrease in personnel costs are related to position turn over offset by costs associated with the County's portion of 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Purchasing - Warehouse (001-141-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	18,409	115,723	127,002	-	127,002	131,622
Operating	29,721	4,161	4,736	-	4,736	4,751
Total Budgetary Costs	48,130	119,884	131,738	-	131,738	136,373

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	48,130	119,884	131,738	-	131,738	136,373
Total Revenues	48,130	119,884	131,738	-	131,738	136,373

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Materials Management Specialist	1.00	1.00	1.00	-	1.00	1.00
Materials Purchasing Specialist	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 2025 Warehouse budget are as follows:

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Real Estate Management Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	265,154	290,465	296,456	-	296,456	306,471
Operating	232,033	286,682	319,306	-	319,306	319,314
Total Budgetary Costs	497,187	577,147	615,762	-	615,762	625,785

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Real Estate Management (001-156-519)	502,023	532,147	570,762	-	570,762	580,785
Tax Deed Applications (001-831-513)	(4,836)	45,000	45,000	-	45,000	45,000
Total Budget	497,187	577,147	615,762	-	615,762	625,785

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	497,187	577,147	615,762	-	615,762	625,785
Total Revenues	497,187	577,147	615,762	-	615,762	625,785

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	265,154	290,465	296,456	-	296,456	306,471
Operating	236,869	241,682	274,306	-	274,306	274,314
Total Budgetary Costs	502,023	532,147	570,762	-	570,762	580,785

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	502,023	532,147	570,762	-	570,762	580,785
Total Revenues	502,023	532,147	570,762	-	570,762	580,785

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2025 Real Estate Management budget are as follows:

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Costs associated with contractual increases relating to leasing agreement and materials for site clean-ups.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	(4,836)	45,000	45,000	-	45,000	45,000
Total Budgetary Costs	(4,836)	45,000	45,000	-	45,000	45,000
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	(4,836)	45,000	45,000	-	45,000	45,000
Total Revenues	(4,836)	45,000	45,000	-	45,000	45,000

For FY 2025 this budget is recommended at the same level as FY 2024 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.

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Administration

Volunteer Services (001-113-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	92,254	91,461	94,745	-	94,745	98,176
Operating	39,704	22,963	23,300	5,000	28,300	28,300
Total Budgetary Costs	131,958	114,424	118,045	5,000	123,045	126,476

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	131,958	114,424	118,045	5,000	123,045	126,476
Total Revenues	131,958	114,424	118,045	5,000	123,045	126,476

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Health & Human Services Manager	1.00		-	-	-	-
Volunteer Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2025 Volunteer Center 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Inflationary increase to support the Volunteer Firetruck Round-up event.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Information and Technology

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	6,059,593	6,975,239	7,112,904	-	7,112,904	7,331,218
Operating	3,761,586	4,671,135	4,702,822	597,082	5,299,904	5,684,405
Capital Outlay	3,508	-	-	-	-	-
Total Budgetary Costs	9,824,687	11,646,374	11,815,726	597,082	12,412,808	13,015,623

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Management Information Services	7,832,726	9,268,765	9,465,056	597,082	10,062,138	10,609,056
Geographic Information Systems	1,991,961	2,377,609	2,350,670	-	2,350,670	2,406,567
Total Budget	9,824,687	11,646,374	11,815,726	597,082	12,412,808	13,015,623

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	9,824,687	11,646,374	11,815,726	597,082	12,412,808	13,015,623
Total Revenues	9,824,687	11,646,374	11,815,726	597,082	12,412,808	13,015,623

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Geographic Information Systems	14.66	14.66	13.66	-	13.66	13.66
Management Information Services	43.34	43.34	44.34	-	44.34	44.34
Total Full-Time Equivalents (FTE)	58.00	58.00	58.00	-	58.00	58.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Information and Technology

Management Information Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	4,580,087	5,226,690	5,392,545	-	5,392,545	5,556,800
Operating	3,249,131	4,042,075	4,072,511	597,082	4,669,593	5,052,256
Capital Outlay	3,508	-	-	-	-	-
Total Budgetary Costs	7,832,726	9,268,765	9,465,056	597,082	10,062,138	10,609,056

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Management Information Services (001-171-513)	7,603,429	8,981,353	9,198,512	597,082	9,795,594	10,336,559
Public Safety Complex Technology (001-411-529)	229,296	287,412	266,544	-	266,544	272,497
Total Budget	7,832,726	9,268,765	9,465,056	597,082	10,062,138	10,609,056

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	7,832,726	9,268,765	9,465,056	597,082	10,062,138	10,609,056
Total Revenues	7,832,726	9,268,765	9,465,056	597,082	10,062,138	10,609,056

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Management Information Services	41.84	41.84	42.84	-	42.84	42.84
Public Safety Complex Technology	1.50	1.50	1.50	-	1.50	1.50
Total Full-Time Equivalents (FTE)	43.34	43.34	44.34	-	44.34	44.34

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Information and Technology

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	4,427,587	5,065,608	5,225,873	-	5,225,873	5,384,175
Operating	3,172,335	3,915,745	3,972,639	597,082	4,569,721	4,952,384
Capital Outlay	3,508	-	-	-	-	-
Total Budgetary Costs	7,603,429	8,981,353	9,198,512	597,082	9,795,594	10,336,559

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	7,603,429	8,981,353	9,198,512	597,082	9,795,594	10,336,559
Total Revenues	7,603,429	8,981,353	9,198,512	597,082	9,795,594	10,336,559

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Oracle Enterprise Architect	1.00	1.00	1.00	-	1.00	1.00
Chief Info. Officer (CIO)	0.67	0.67	0.67	-	0.67	0.67
IT Coordinator - Work Order & EDMS	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Technical Services	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Administrative Services	1.00	1.00	1.00	-	1.00	1.00
Director of Applications & Development	1.00	1.00	1.00	-	1.00	1.00
Public Safety Applications Manager	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Director of IT Operations	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Systems	1.00	1.00	1.00	-	1.00	1.00
Applications Systems Analyst III	3.00	3.00	3.00	-	3.00	3.00
Network Systems Analyst	0.50	0.50	0.50	-	0.50	0.50
Applications Systems Analyst	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Specialist II	5.00	5.00	5.00	-	5.00	5.00
Network Systems Analyst I	1.00	1.00	1.00	-	1.00	1.00
Applications Systems Analyst	1.00	1.00	1.00	-	1.00	1.00
Applications Systems Analyst I	1.00	1.00	2.00	-	2.00	2.00
Applications Systems Analyst II	6.00	6.00	5.00	-	5.00	5.00
Network Systems Analyst II	4.00	4.00	5.00	-	5.00	5.00
Network Systems Analyst III	3.00	3.00	3.00	-	3.00	3.00
IT Technical Support Technician I	1.00	1.00	1.00	-	1.00	1.00
OIT Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Senior IT Technical Support Specialist	2.00	2.00	2.00	-	2.00	2.00
Senior IT Technical Support Specialist Mobile Services	1.00	1.00	1.00	-	1.00	1.00
Cyber Security Manager	0.67	0.67	0.67	-	0.67	0.67
IT Coordinator-Network	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	41.84	41.84	42.84	-	42.84	42.84

The major variances for the FY 2025 Management Information 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Personnel costs associated with the realignment of a Network Systems Analyst II position from GIS to MIS.
3. Inflationary increases associated with contractual services for workplace applications, financial management software, system backup, email archiving, and cybersecurity incident response services.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Information and Technology

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	152,500	161,082	166,672	-	166,672	172,625
Operating	76,796	126,330	99,872	-	99,872	99,872
Total Budgetary Costs	229,296	287,412	266,544	-	266,544	272,497

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	229,296	287,412	266,544	-	266,544	272,497
Total Revenues	229,296	287,412	266,544	-	266,544	272,497

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

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 2025 Public Safety Complex Technology 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

Decreases to Program Funding:

1. Communication costs related to maintenance of the phone system.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Information and Technology

Geographic Info. Systems (001-421-539)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,479,506	1,748,549	1,720,359	-	1,720,359	1,774,418
Operating	512,455	629,060	630,311	-	630,311	632,149
Total Budgetary Costs	1,991,961	2,377,609	2,350,670	-	2,350,670	2,406,567

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,991,961	2,377,609	2,350,670	-	2,350,670	2,406,567
Total Revenues	1,991,961	2,377,609	2,350,670	-	2,350,670	2,406,567

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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
Applications 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 Specialist II	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Administrator	1.00	1.00	1.00	-	1.00	1.00
Network Systems Analyst I	1.00	1.00	-	-	-	-
Applications Systems Analyst I	3.00	3.00	3.00	-	3.00	3.00
Applications Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist I	1.00	1.00	1.00	-	1.00	1.00
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	13.66	-	13.66	13.66

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 2025 Geographic Information Systems budget are as follows:

Decreases to Program Funding:

1. Personnel costs associated with the realignment of a Network Systems Analyst I position to MIS offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»»» County Attorney's Office

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,591,655	1,649,700	1,714,117	-	1,714,117	1,766,813
Operating	283,633	575,769	575,228	-	575,228	575,228
Capital Outlay	6,933	-	-	-	-	-
Total Budgetary Costs	1,882,220	2,225,469	2,289,345	-	2,289,345	2,342,041

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Attorney	1,882,220	2,225,469	2,289,345	-	2,289,345	2,342,041
Total Budget	1,882,220	2,225,469	2,289,345	-	2,289,345	2,342,041

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,882,220	2,225,469	2,289,345	-	2,289,345	2,342,041
Total Revenues	1,882,220	2,225,469	2,289,345	-	2,289,345	2,342,041

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

County Attorney's Office

County Attorney (001-120-514)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,591,655	1,649,700	1,714,117	-	1,714,117	1,766,813
Operating	283,633	575,769	575,228	-	575,228	575,228
Capital Outlay	6,933	-	-	-	-	-
Total Budgetary Costs	1,882,220	2,225,469	2,289,345	-	2,289,345	2,342,041

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,882,220	2,225,469	2,289,345	-	2,289,345	2,342,041
Total Revenues	1,882,220	2,225,469	2,289,345	-	2,289,345	2,342,041

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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
Senior 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
Senior Paralegal	1.00	2.00	2.00	-	2.00	2.00
Legal Records Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Legal Assistant	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	-	11.00	11.00

The major variances for the FY 2025 County Attorney 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Department of Public Works

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	12,127,081	15,471,044	16,076,735	-	16,076,735	16,545,382
Operating	8,466,751	9,390,462	9,637,441	272,142	9,909,583	9,967,249
Capital Outlay	75,787	-	-	4,443	4,443	-
Total Budgetary Costs	20,669,620	24,861,506	25,714,176	276,585	25,990,761	26,512,631

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
PW Support Services	684,153	717,977	735,058	-	735,058	753,025
Operations	11,639,849	14,841,908	15,374,442	150,000	15,524,442	15,849,222
Engineering Services	3,743,286	4,728,608	4,788,263	-	4,788,263	4,917,851
Fleet Management	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533
Total Budget	20,669,620	24,861,506	25,714,176	276,585	25,990,761	26,512,631

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	546,745	837,024	866,905	-	866,905	880,801
106 Transportation Trust	12,256,993	15,193,897	15,459,583	-	15,459,583	15,848,496
123 Stormwater Utility	3,240,481	4,219,546	4,533,249	150,000	4,683,249	4,752,775
125 Grants	23,069	38,026	38,026	-	38,026	38,026
505 Motor Pool	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533
Total Revenues	20,669,620	24,861,506	25,714,176	276,585	25,990,761	26,512,631

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Engineering Services	37.00	37.00	37.00	-	37.00	37.00
Fleet Management	8.00	8.00	9.00	-	9.00	9.00
Operations	141.00	141.00	140.00	-	140.00	140.00
PW Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	190.00	190.00	190.00	-	190.00	190.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operations	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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Public Works

Support Services (106-400-541)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	532,677	563,266	580,433	-	580,433	598,400
Operating	151,476	154,711	154,625	-	154,625	154,625
Total Budgetary Costs	684,153	717,977	735,058	-	735,058	753,025

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
106 Transportation Trust	684,153	717,977	735,058	-	735,058	753,025
Total Revenues	684,153	717,977	735,058	-	735,058	753,025

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Public Works	1.00	1.00	1.00	-	1.00	1.00
Administrative 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-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Department of Public Works

Operations Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	7,582,922	10,214,351	10,527,067	-	10,527,067	10,824,803
Operating	4,036,558	4,627,557	4,847,375	150,000	4,997,375	5,024,419
Capital Outlay	20,369	-	-	-	-	-
Total Budgetary Costs	11,639,849	14,841,908	15,374,442	150,000	15,524,442	15,849,222

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Mosquito Control (001-216-562)	546,745	837,024	866,905	-	866,905	880,801
Mosquito Control Grant (125-214-562)	23,069	38,026	38,026	-	38,026	38,026
Right-Of-Way Management (106-432-541)	3,047,768	3,937,925	4,092,325	-	4,092,325	4,179,561
Stormwater Maintenance (123-433-538)	3,240,481	4,219,546	4,533,249	150,000	4,683,249	4,752,775
Transportation Maintenance (106-431-541)	4,781,786	5,809,387	5,843,937	-	5,843,937	5,998,059
Total Budget	11,639,849	14,841,908	15,374,442	150,000	15,524,442	15,849,222

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	546,745	837,024	866,905	-	866,905	880,801
106 Transportation Trust	7,829,554	9,747,312	9,936,262	-	9,936,262	10,177,620
123 Stormwater Utility	3,240,481	4,219,546	4,533,249	150,000	4,683,249	4,752,775
125 Grants	23,069	38,026	38,026	-	38,026	38,026
Total Revenues	11,639,849	14,841,908	15,374,442	150,000	15,524,442	15,849,222

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Mosquito Control	5.20	5.00	5.00	-	5.00	5.00
Transportation Maintenance	54.00	55.00	52.00	-	52.00	52.00
Right-Of-Way Management	40.00	39.00	39.00	-	39.00	39.00
Stormwater Maintenance	41.80	42.00	44.00	-	44.00	44.00
Total Full-Time Equivalents (FTE)	141.00	141.00	140.00	-	140.00	140.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Mosquito Control	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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Department of Public Works

Operations - Mosquito Control (001-216-562)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	364,600	509,131	518,873	-	518,873	531,199
Operating	182,144	327,893	348,032	-	348,032	349,602
Total Budgetary Costs	546,745	837,024	866,905	-	866,905	880,801

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	546,745	837,024	866,905	-	866,905	880,801
Total Revenues	546,745	837,024	866,905	-	866,905	880,801

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Stormwater Superintendent	0.20	-	-	-	-	-
Mosquito Control Superintendent	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 OPS	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.20	5.00	5.00	-	5.00	5.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2025 Mosquito 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Other costs related to vehicle fuel, and vehicle coverage costs associated with insurance rates.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Public Works

Operations - Transportation Maintenance (106-431-541)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	3,142,305	3,998,729	3,929,119	-	3,929,119	4,051,516
Operating	1,620,192	1,810,658	1,914,818	-	1,914,818	1,946,543
Capital Outlay	19,290	-	-	-	-	-
Total Budgetary Costs	4,781,786	5,809,387	5,843,937	-	5,843,937	5,998,059

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
106 Transportation Trust	4,781,786	5,809,387	5,843,937	-	5,843,937	5,998,059
Total Revenues	4,781,786	5,809,387	5,843,937	-	5,843,937	5,998,059

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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
Senior Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00
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
Senior Crew Chief Traffic Supervisor	1.00	1.00	1.00	-	1.00	1.00
Welder	-	-	1.00	-	1.00	1.00
Equipment Operator	7.00	7.00	5.00	-	5.00	5.00
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	3.00	3.00	3.00	-	3.00	3.00
Heavy Equipment Operator	6.00	6.00	6.00	-	6.00	6.00
Service Worker	1.00	-	-	-	-	-
Maintenance Technician	7.00	6.00	5.00	-	5.00	5.00
Maintenance Repair Technician	5.00	7.00	6.00	-	6.00	6.00
Senior Administrative Associate II	1.00	1.00	1.00	-	1.00	1.00
Senior Maintenance Technician	5.00	6.00	6.00	-	6.00	6.00
Total Full-Time Equivalents (FTE)	54.00	55.00	52.00	-	52.00	52.00

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Personnel costs associated with the reclass of an Equipment Operator to Welder, as well as the realignment of two Equipment Operators and Maintenance Repair Technician to Stormwater Maintenance for organizational efficiencies.
3. Other costs related to vehicle repair, fuel, and vehicle coverage costs associated with insurance rates.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Public Works

Operations - Right-Of-Way Management (106-432-541)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,993,967	2,680,593	2,829,371	-	2,829,371	2,908,383
Operating	1,053,801	1,257,332	1,262,954	-	1,262,954	1,271,178
Total Budgetary Costs	3,047,768	3,937,925	4,092,325	-	4,092,325	4,179,561

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
106 Transportation Trust	3,047,768	3,937,925	4,092,325	-	4,092,325	4,179,561
Total Revenues	3,047,768	3,937,925	4,092,325	-	4,092,325	4,179,561

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
R-O-W Mngmt Superintendent/Assistant Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Senior Crew Chief R-O-W Management	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	6.00	6.00	6.00	-	6.00	6.00
Heavy Equipment Operator	2.00	2.00	2.00	-	2.00	2.00
Maintenance Technician	14.00	13.00	14.00	-	14.00	14.00
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	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	40.00	39.00	39.00	-	39.00	39.00

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Other costs related to vehicle fuel.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Department of Public Works

Operations - Stormwater Maintenance (123-433-538)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,082,051	3,025,898	3,249,704	-	3,249,704	3,333,705
Operating	1,157,351	1,193,648	1,283,545	150,000	1,433,545	1,419,070
Capital Outlay	1,079	-	-	-	-	-
Total Budgetary Costs	3,240,481	4,219,546	4,533,249	150,000	4,683,249	4,752,775

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
123 Stormwater Utility	3,240,481	4,219,546	4,533,249	150,000	4,683,249	4,752,775
Total Revenues	3,240,481	4,219,546	4,533,249	150,000	4,683,249	4,752,775

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Stormwater Superintendent	0.80	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Senior Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	7.00	7.00	7.00	-	7.00	7.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	10.00	10.00	11.00	-	11.00	11.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	3.00	3.00	2.00	-	2.00	2.00
Maintenance Technician	7.00	6.00	7.00	-	7.00	7.00
Administrative Associate OPS	1.00	1.00	1.00	-	1.00	1.00
Senior Maintenance Technician	7.00	8.00	9.00	-	9.00	9.00
Total Full-Time Equivalents (FTE)	41.80	42.00	44.00	-	44.00	44.00

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Personnel costs associated with the realignment of an Equipment Operator, Senior Maintenance Technician and Maintenance Technician from Transportation Maintenance for organizational efficiencies. Additionally, a Heavy Equipment Operator was realigned to Fleet Maintenance.
3. Inflationary costs for vegetation control, and maintenance/operating permits.
4. Other costs related to vehicle repair, fuel and oil, and insurance coverage.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Public Works

Operations - Mosquito Control Grant (125-214-562)

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		23,069	38,026	38,026	-	38,026	38,026
	Total Budgetary Costs	23,069	38,026	38,026	-	38,026	38,026
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants		23,069	38,026	38,026	-	38,026	38,026
	Total Revenues	23,069	38,026	38,026	-	38,026	38,026

The FY 2025 Mosquito Control Grant budget is recommended at the same funding level as the previous fiscal year.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Department of Public Works

Engineering Services (106-414-541)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	3,394,293	4,040,736	4,227,780	-	4,227,780	4,356,811
Operating	293,575	687,872	560,483	-	560,483	561,040
Capital Outlay	55,418	-	-	-	-	-
Total Budgetary Costs	3,743,286	4,728,608	4,788,263	-	4,788,263	4,917,851

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
106 Transportation Trust	3,743,286	4,728,608	4,788,263	-	4,788,263	4,917,851
Total Revenues	3,743,286	4,728,608	4,788,263	-	4,788,263	4,917,851

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 Engineering 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 Coordinator	1.00	1.00	1.00	-	1.00	1.00
Senior 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 Management	1.00	1.00	1.00	-	1.00	1.00
County Surveyor	1.00	1.00	1.00	-	1.00	1.00
CAD Technician	2.00	2.00	2.00	-	2.00	2.00
Engineering Technician	1.00	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
Senior 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
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
Senior Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Engineer Intern	1.00	1.00	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 2025 Engineering 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.

Decreases in Program Funding:

1. Contractual costs related to the Lake Munson Drawdown project and review of public infrastructure standards and guidelines.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Public Works

Fleet Maintenance (505-425-591)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	617,189	652,691	741,455	-	741,455	765,368
Operating	3,985,143	3,920,322	4,074,958	122,142	4,197,100	4,227,165
Capital Outlay	-	-	-	4,443	4,443	-
Total Budgetary Costs	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
505 Motor Pool	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533
Total Revenues	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Fleet Management	1.00	1.00	1.00	-	1.00	1.00
Fleet Supervisor	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic	1.00	1.00	1.00	-	1.00	1.00
Senior Equipment Mechanic	4.00	4.00	4.00	-	4.00	4.00
Materials Management Specialist	-	-	1.00	-	1.00	1.00
Administrative Associate OPS	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	9.00	-	9.00	9.00

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Personnel costs associated the realignment of a Materials Management Specialist from Stormwater Maintenance for organizational efficiencies.
3. Contractual costs associated with the vehicle inspection software.
4. Inflationary costs associated with the purchase of fuel for the County's fleet.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Department of Development Support & Environmental Management

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	5,134,538	5,966,908	6,206,506	-	6,206,506	6,400,801
Operating	278,229	491,040	496,661	4,700	501,361	502,174
Capital Outlay	1,800	-	-	-	-	-
Total Budgetary Costs	5,414,567	6,457,948	6,703,167	4,700	6,707,867	6,902,975

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
DS Support Services	509,205	661,110	637,127	-	637,127	656,671
Code Compliance Services	535,695	547,925	606,641	-	606,641	621,366
Building Plans Review & Inspection	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919
Environmental Services	1,610,676	1,971,058	2,027,281	4,700	2,031,981	2,090,366
Development Services	745,389	925,089	965,982	-	965,982	992,653
Total Budget	5,414,567	6,457,948	6,703,167	4,700	6,707,867	6,902,975

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
120 Building Inspection	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919
121 Development Support & Environmental Management Fund	3,195,023	3,874,838	3,986,978	4,700	3,991,678	4,103,371
125 Grants	205,943	230,344	250,053	-	250,053	257,685
Total Revenues	5,414,567	6,457,948	6,703,167	4,700	6,707,867	6,902,975

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Building Plans Review & Inspection	26.10	26.10	26.45	-	26.45	26.45
Code Compliance Services	5.35	5.35	5.50	-	5.50	5.50
Development Services	8.00	8.00	8.00	-	8.00	8.00
DS Support Services	5.65	5.65	5.15	-	5.15	5.15
Environmental Services	16.90	16.90	16.90	-	16.90	16.90
Total Full-Time Equivalents (FTE)	62.00	62.00	62.00	-	62.00	62.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Development 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Development Support & Environmental Management

DS Support Services (121-424-537)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	475,653	609,328	585,345	-	585,345	604,889
Operating	33,193	51,782	51,782	-	51,782	51,782
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	509,205	661,110	637,127	-	637,127	656,671

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Management Fund	509,205	661,110	637,127	-	637,127	656,671
Total Revenues	509,205	661,110	637,127	-	637,127	656,671

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Development Support & Environmental Management	0.90	0.90	0.90	-	0.90	0.90
Chief Development Resources Officer	0.75	0.75	0.75	-	0.75	0.75
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Operations Analyst	0.50	0.50	0.50	-	0.50	0.50
Senior Administrative Associate II	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Associate	1.00	1.00	0.50	-	0.50	0.50
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)	5.65	5.65	5.15	-	5.15	5.15

The major variances for the FY 2025 DS Support Services budget are as follows:

Decreases to Program Funding:

1. Personnel costs associated with the realignment of a Senior Administrative position from DS Support Services to Building Plans Reviews & Inspection to improve operational efficiencies. These costs are offset by increased costs associated with the County's portion of 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Development Support & Environmental Management

Code Compliance Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	486,741	455,124	515,760	-	515,760	530,444
Operating	48,595	92,801	90,881	-	90,881	90,922
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	535,695	547,925	606,641	-	606,641	621,366

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Code Compliance Services (121-423-537)	535,695	547,925	606,641	-	606,641	621,366
Total Budget	535,695	547,925	606,641	-	606,641	621,366

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Mana	535,695	547,925	606,641	-	606,641	621,366
Total Revenues	535,695	547,925	606,641	-	606,641	621,366

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Code Compliance Services	5.35	5.35	5.50	-	5.50	5.50
Total Full-Time Equivalent (FTE)	5.35	5.35	5.50	-	5.50	5.50

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	486,741	455,124	515,760	-	515,760	530,444
Operating	48,595	92,801	90,881	-	90,881	90,922
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	535,695	547,925	606,641	-	606,641	621,366

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Management Fund	535,695	547,925	606,641	-	606,641	621,366
Total Revenues	535,695	547,925	606,641	-	606,641	621,366

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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	1.75	1.75	2.00	-	2.00	2.00
Addressing Customer Service Technician	0.50	0.50	0.50	-	0.50	0.50
Building Inspection Supervisor	0.10	0.10	-	-	-	-
Senior Compliance Services Technician	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	0.50
Total Full-Time Equivalents (FTE)	5.35	5.35	5.50	-	5.50	5.50

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Personnel costs associated with the realignment of a Senior Compliance Specialist position from Building Plans Review & Inspection to Code Compliance Services to improve operational efficiencies.
3. Personnel costs associated with the realignment of a Building Inspection Supervisor position from Code Compliance Services to Building Plans Review & Inspection to improve operational efficiencies.

Decreases to Program Funding:

1. Operating costs associated with reduction of Communication costs.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»»» Department of Development Support & Environmental Management

Building Plans Review & Inspection Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,909,249	2,170,423	2,278,602	-	2,278,602	2,353,942
Operating	103,992	182,343	187,534	-	187,534	187,977
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Building Plans Review and Inspection (120-220-524)	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919
Total Budget	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
120 Building Inspection	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919
Total Revenues	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Building Plans Review and Inspection	26.10	26.10	26.45	-	26.45	26.45
Total Full-Time Equivalent (FTE)	26.10	26.10	26.45	-	26.45	26.45

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,909,249	2,170,423	2,278,602	-	2,278,602	2,353,942
Operating	103,992	182,343	187,534	-	187,534	187,977
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
120 Building Inspection	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919
Total Revenues	2,013,602	2,352,766	2,466,136	-	2,466,136	2,541,919

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Development Support & Environmental Management	0.10	0.10	0.10	-	0.10	0.10
Director of Building Plans Review & Inspection	1.00	1.00	1.00	-	1.00	1.00
Building Plans Review Administrator	1.00	1.00	1.00	-	1.00	1.00
Chief Development 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
Senior Environmental Engineer		0.10	-	-	-	-
Building Plans Reviewer	3.00	3.00	3.00	-	3.00	3.00
Environmental Inspection Supervisor	0.10		-	-	-	-
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Senior Compliance Specialist	1.25	1.25	1.00	-	1.00	1.00
Addressing Customer Service Technician	0.50	0.50	0.50	-	0.50	0.50
Environmental Compliance Specialist	-	-	0.10	-	0.10	0.10
Building Inspector	8.00	9.00	9.00	-	9.00	9.00
Building Inspection Supervisor	0.90	0.90	1.00	-	1.00	1.00
Senior Compliance Services Technician	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	0.50
Permit Technician	3.00	3.00	3.00	-	3.00	3.00
Senior Administrative Associate	1.00	1.00	1.50	-	1.50	1.50
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)	26.10	26.10	26.45	-	26.45	26.45

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Personnel costs associated with the realignment of certain positions within the department to improve operational efficiency.
3. Personnel costs related to the elimination of a Records Technician position.
4. Vehicle and fuel repair costs.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Development Support & Environmental Management

Environmental Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,545,501	1,875,499	1,928,370	-	1,928,370	1,986,447
Operating	64,815	95,559	98,911	4,700	103,611	103,919
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	1,610,676	1,971,058	2,027,281	4,700	2,031,981	2,090,366

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
DEP Storage Tank (125-866-524)	205,943	230,344	250,053	-	250,053	257,685
Environmental Services (121-420-537)	1,404,733	1,740,714	1,777,228	4,700	1,781,928	1,832,681
Total Budget	1,610,676	1,971,058	2,027,281	4,700	2,031,981	2,090,366

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Mana	1,404,733	1,740,714	1,777,228	4,700	1,781,928	1,832,681
125 Grants	205,943	230,344	250,053	-	250,053	257,685
Total Revenues	1,610,676	1,971,058	2,027,281	4,700	2,031,981	2,090,366

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Environmental Services	14.90	14.90	14.90	-	14.90	14.90
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	16.90	16.90	16.90	-	16.90	16.90

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,345,512	1,657,244	1,690,639	-	1,690,639	1,741,124
Operating	58,861	83,470	86,589	4,700	91,289	91,557
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	1,404,733	1,740,714	1,777,228	4,700	1,781,928	1,832,681

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Management Fund	1,404,733	1,740,714	1,777,228	4,700	1,781,928	1,832,681
Total Revenues	1,404,733	1,740,714	1,777,228	4,700	1,781,928	1,832,681

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Environmental Services	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Engineer	2.00	1.90	2.00	-	2.00	2.00
Environmental Inspection Supervisor	0.90	1.00	1.00	-	1.00	1.00
Environmental Review Supervisor	1.00	1.00	1.00	-	1.00	1.00
Environmental Compliance Specialist	5.00	5.00	4.90	-	4.90	4.90
Stormwater Senior Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Review Biologist	2.00	2.00	2.00	-	2.00	2.00
Engineer Intern	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	14.90	14.90	14.90	-	14.90	14.90

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Inflationary costs associated with travel and training to maintain employee licenses and certifications.
3. Inflationary costs associated with vehicle fuel and repair.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Development Support & Environmental Management

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	199,989	218,255	237,731	-	237,731	245,323
Operating	5,954	12,089	12,322	-	12,322	12,362
Total Budgetary Costs	205,943	230,344	250,053	-	250,053	257,685

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants	205,943	230,344	250,053	-	250,053	257,685
Total Revenues	205,943	230,344	250,053	-	250,053	257,685

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Senior Environmental Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Compliance Specialist	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 2025 DEP Storage Tank 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of Development Support & Environmental Management

Development Services (121-422-537)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	717,394	856,534	898,429	-	898,429	925,079
Operating	27,635	68,555	67,553	-	67,553	67,574
Capital Outlay	360	-	-	-	-	-
Total Budgetary Costs	745,389	925,089	965,982	-	965,982	992,653

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
121 Development Support & Environmental Management Fund	745,389	925,089	965,982	-	965,982	992,653
Total Revenues	745,389	925,089	965,982	-	965,982	992,653

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Development Services	1.00	1.00	1.00	-	1.00	1.00
Development Services Administrator	1.00	1.00	1.00	-	1.00	1.00
Planner II	2.00	2.00	-	-	-	-
Senior Planner	2.00	2.00	2.00	-	2.00	2.00
Concurrency Management Planner	1.00	1.00	1.00	-	1.00	1.00
Principal Planner	1.00	1.00	1.00	-	1.00	1.00
Planner	-	-	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2025 Development 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of PLACE

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	127,656	152,175	2,200	-	2,200	2,200
Grants-in-Aid	916,502	946,102	965,024	-	965,024	984,325
Total Budgetary Costs	1,044,158	1,098,277	967,224	-	967,224	986,525

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planning Department	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Budget	1,044,158	1,098,277	967,224	-	967,224	986,525

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Revenues	1,044,158	1,098,277	967,224	-	967,224	986,525

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planning Department	23.50	23.50	23.50	-	23.50	23.50
Total Full-Time Equivalentents (FTE)	23.50	23.50	23.50	-	23.50	23.50

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of PLACE

Planning Department Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	127,656	152,175	2,200	-	2,200	2,200
Grants-in-Aid	916,502	946,102	965,024	-	965,024	984,325
Total Budgetary Costs	1,044,158	1,098,277	967,224	-	967,224	986,525

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planning Department (001-817-515)	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Budget	1,044,158	1,098,277	967,224	-	967,224	986,525

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Revenues	1,044,158	1,098,277	967,224	-	967,224	986,525

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planning Department	23.50	23.50	23.50	-	23.50	23.50
Total Full-Time Equivalentents (FTE)	23.50	23.50	23.50	-	23.50	23.50

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Department of PLACE

Planning Department - Planning Department (001-817-515)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	127,656	152,175	2,200	-	2,200	2,200
Grants-in-Aid	916,502	946,102	965,024	-	965,024	984,325
Total Budgetary Costs	1,044,158	1,098,277	967,224	-	967,224	986,525

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,044,158	1,098,277	967,224	-	967,224	986,525
Total Revenues	1,044,158	1,098,277	967,224	-	967,224	986,525

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Planner II	6.00	6.00	6.00	-	6.00	6.00
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 Plan Land Mgmt Com Enh	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'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 2025 Planning Department budget are as follows:

Increases to Program Funding:

1. County share of operations to the City.

Decreases to Program Funding:

1. Costs associated with multiple employees opting for City benefits.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Management and Budget

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	845,107	1,012,806	1,014,909	-	1,014,909	1,047,504
Operating	171,939	184,612	195,555	3,033	198,588	202,865
Capital Outlay	6,780	5,000	5,000	-	5,000	5,000
Grants-in-Aid	63,175	63,175	63,175	-	63,175	63,175
Total Budgetary Costs	1,087,000	1,265,593	1,278,639	3,033	1,281,672	1,318,544

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Management and Budget	860,049	1,032,098	1,030,472	3,033	1,033,505	1,063,424
Risk Management	226,951	233,495	248,167	-	248,167	255,120
Total Budget	1,087,000	1,265,593	1,278,639	3,033	1,281,672	1,318,544

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	860,049	1,032,098	1,030,472	3,033	1,033,505	1,063,424
501 Insurance Service	226,951	233,495	248,167	-	248,167	255,120
Total Revenues	1,087,000	1,265,593	1,278,639	3,033	1,281,672	1,318,544

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Management and Budget	8.00	8.00	8.00	-	8.00	8.00
Purchasing	8.00	8.00	-	-	-	-
Real Estate Management	3.00	3.00	-	-	-	-
Risk Management	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	20.00	20.00	9.00	-	9.00	9.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Management and Budget	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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Management and Budget

Office of Management & Budget (001-130-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	715,638	882,116	879,914	-	879,914	908,072
Operating	81,236	86,807	87,383	3,033	90,416	92,177
Grants-in-Aid	63,175	63,175	63,175	-	63,175	63,175
Total Budgetary Costs	860,049	1,032,098	1,030,472	3,033	1,033,505	1,063,424

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	860,049	1,032,098	1,030,472	3,033	1,033,505	1,063,424
Total Revenues	860,049	1,032,098	1,030,472	3,033	1,033,505	1,063,424

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Principal 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
Director Office of Financial Stewardship Management & Budget Analyst	1.00	1.00	-	-	-	-
Management Analyst	2.00	2.00	3.00	-	3.00	3.00
Management Analyst	1.00	1.00	1.00	-	1.00	1.00
Budget Manager	-	-	1.00	-	1.00	1.00
Budget Director	1.00	1.00	1.00	-	1.00	1.00
Principal Management & Budget Analyst	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
OMB 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 2025 OMB 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Contractual cost associated with budgeting software.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Management and Budget

Risk Management (501-132-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	129,469	130,690	134,995	-	134,995	139,432
Operating	90,702	97,805	108,172	-	108,172	110,688
Capital Outlay	6,780	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	226,951	233,495	248,167	-	248,167	255,120

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
501 Insurance Service	226,951	233,495	248,167	-	248,167	255,120
Total Revenues	226,951	233,495	248,167	-	248,167	255,120

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2025 Risk 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»»» Division of Tourism

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,225,914	1,579,972	1,680,903	-	1,680,903	1,726,191
Operating	2,807,660	4,015,375	4,102,239	391,730	4,493,969	4,295,160
Capital Outlay	3,016	-	-	-	-	-
Grants-in-Aid	2,361,287	2,545,894	2,579,324	100,000	2,679,324	2,716,124
Total Budgetary Costs	6,397,877	8,141,241	8,362,466	491,730	8,854,196	8,737,475

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Division of Tourism	6,397,877	8,141,241	8,362,466	491,730	8,854,196	8,737,475
Total Budget	6,397,877	8,141,241	8,362,466	491,730	8,854,196	8,737,475

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	6,247,877	7,991,241	8,212,466	491,730	8,704,196	8,587,475
Total Revenues	6,397,877	8,141,241	8,362,466	491,730	8,854,196	8,737,475

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Division of Tourism	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Division of Tourism	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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Division of Tourism

Division of Tourism Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,225,914	1,579,972	1,680,903	-	1,680,903	1,726,191
Operating	2,807,660	4,015,375	4,102,239	391,730	4,493,969	4,295,160
Capital Outlay	3,016	-	-	-	-	-
Grants-in-Aid	2,361,287	2,545,894	2,579,324	100,000	2,679,324	2,716,124
Total Budgetary Costs	6,397,877	8,141,241	8,362,466	491,730	8,854,196	8,737,475

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Administration (160-301-552)	584,020	761,562	787,061	4,554	791,615	809,013
Advertising (160-302-552)	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
COCA Contract (001-888-573)	150,000	150,000	150,000	-	150,000	150,000
Council on Culture & Arts (COCA) (160-888-573)	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Marketing (160-303-552)	2,400,868	3,165,211	3,478,648	387,176	3,865,824	3,798,769
Special Projects (160-304-552)	533,565	700,000	700,000	100,000	800,000	800,000
Total Budget	6,397,877	8,141,241	8,362,466	491,730	8,854,196	8,737,475

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	6,247,877	7,991,241	8,212,466	491,730	8,704,196	8,587,475
Total Revenues	6,397,877	8,141,241	8,362,466	491,730	8,854,196	8,737,475

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Administration	3.50	3.50	3.50	-	3.50	3.50
Marketing	10.50	10.50	10.50	-	10.50	10.50
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Administration	-	0.10	0.10	-	0.10	0.10
Marketing	1.00	0.90	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Division of Tourism

Division of Tourism - COCA Contract (001-888-573)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2025 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Division of Tourism

Division of Tourism - Administration (160-301-552)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	404,757	432,040	454,733	-	454,733	469,539
Operating	177,638	329,522	332,328	4,554	336,882	339,474
Grants-in-Aid	1,625	-	-	-	-	-
Total Budgetary Costs	584,020	761,562	787,061	4,554	791,615	809,013

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	584,020	761,562	787,061	4,554	791,615	809,013
Total Revenues	584,020	761,562	787,061	4,554	791,615	809,013

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director Tourism Development	1.00	1.00	1.00	-	1.00	1.00
Tourism Senior Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Senior 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 (FTE)	3.50	3.50	3.50	-	3.50	3.50

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
TDC Consolidated OPS	-	0.10	0.10	-	0.10	0.10
Total OPS Full-Time Equivalents (FTE)	-	0.10	0.10	-	0.10	0.10

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Travel cost associated with preparations for the 2026 World Athletics Cross Country World Championships.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Division of Tourism

Division of Tourism - Advertising (160-302-552)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
Total Budgetary Costs	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000
Total Revenues	1,077,853	1,750,000	1,600,000	-	1,600,000	1,500,000

The major variances for the FY 2025 Tourism Advertising Budget are as follows:

Decreases to Program Funding:

1. Contractual cost associated with the Bicentennial Celebration.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Division of Tourism

Division of Tourism - Marketing (160-303-552)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	821,157	1,147,932	1,226,170	-	1,226,170	1,256,652
Operating	1,552,169	1,935,853	2,169,911	387,176	2,557,087	2,455,686
Capital Outlay	3,016	-	-	-	-	-
Grants-in-Aid	24,526	81,426	82,567	-	82,567	86,431
Total Budgetary Costs	2,400,868	3,165,211	3,478,648	387,176	3,865,824	3,798,769

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	2,400,868	3,165,211	3,478,648	387,176	3,865,824	3,798,769
Total Revenues	2,400,868	3,165,211	3,478,648	387,176	3,865,824	3,798,769

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Senior Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Marketing Communication Manager	1.00	1.00	1.00	-	1.00	1.00
Events & Grants Manager	1.00	1.00	1.00	-	1.00	1.00
Sports Sales Manager	1.00	1.00	1.00	-	1.00	1.00
Group Sales & Business Development Manager	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 Manager	1.00	1.00	1.00	-	1.00	1.00
Public Relations & Marketing Specialist	1.00	1.00	1.00	-	1.00	1.00
Digital Content Manager	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 (FTE)	10.50	10.50	10.50	-	10.50	10.50

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
TDC Consolidated OPS	1.00	0.90	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	1.00	0.90	0.90	-	0.90	0.90

The major variances for the FY 2025 Tourism Marketing 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Cost associated with Key Data Research Program which is program that allows the county to better promote the Tallahassee-Leon county area.
3. Promotional activity costs for visitor services and group services.
4. Other operating costs associated with industry and community meetings and additional Bicentennial events.
5. Cost associated with Summer Reunion and New Event Programs throughout the year.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Division of Tourism

Division of Tourism - Special Projects (160-304-552)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	533,565	700,000	700,000	100,000	800,000	800,000
Total Budgetary Costs	533,565	700,000	700,000	100,000	800,000	800,000
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	533,565	700,000	700,000	100,000	800,000	800,000
Total Revenues	533,565	700,000	700,000	100,000	800,000	800,000

This funding is for special events which includes sports and legacy events.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Division of Tourism

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Total Budgetary Costs	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
160 Tourism	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693
Total Revenues	1,651,571	1,614,468	1,646,757	-	1,646,757	1,679,693

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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Public Safety

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	17,812,502	18,476,288	19,280,282	730,987	20,011,269	21,177,934
Operating	9,961,511	10,446,885	10,543,369	492,497	11,035,866	11,021,521
Capital Outlay	31,300	51,000	38,000	145,000	183,000	148,000
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	27,876,563	29,045,423	29,932,901	1,368,484	31,301,385	32,418,705

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Emergency Medical Services	25,918,409	27,012,324	27,807,099	1,286,871	29,093,970	30,145,161
Animal Control	1,958,154	2,033,099	2,125,802	81,613	2,207,415	2,273,544
Total Budget	27,876,563	29,045,423	29,932,901	1,368,484	31,301,385	32,418,705

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
135 Emergency Medical Services MSTU	25,918,409	27,012,324	27,807,099	1,286,871	29,093,970	30,145,161
140 Municipal Service	1,958,154	2,033,099	2,125,802	81,613	2,207,415	2,273,544
Total Revenues	27,876,563	29,045,423	29,932,901	1,368,484	31,301,385	32,418,705

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	161.40	172.60	185.20	6.00	191.20	191.20
Total Full-Time Equivalents (FTE)	168.40	179.60	192.20	6.00	198.20	198.20

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Public Safety

Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	17,336,455	17,952,664	18,740,988	730,987	19,471,975	20,622,290
Operating	8,550,654	9,008,660	9,028,111	410,884	9,438,995	9,374,871
Capital Outlay	31,300	51,000	38,000	145,000	183,000	148,000
Total Budgetary Costs	25,918,409	27,012,324	27,807,099	1,286,871	29,093,970	30,145,161

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
135 Emergency Medical Services MSTU	25,918,409	27,012,324	27,807,099	1,286,871	29,093,970	30,145,161
Total Revenues	25,918,409	27,012,324	27,807,099	1,286,871	29,093,970	30,145,161

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Real Estate Specialist	1.00	1.00	1.00	-	1.00	1.00
Director Office of Public Safety & 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 Improvement & Education Manager	1.00	1.00	1.00	-	1.00	1.00
EMS Field Operations Supervisor	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
Senior Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level 1) - System Status	18.00	18.00	18.00	-	18.00	18.00
Paramedic I	6.00	6.00	6.00	-	6.00	6.00
Quality Assurance Coordinator	1.00	1.00	1.00	-	1.00	1.00
EMT I	3.00	3.00	3.00	-	3.00	3.00
EMS Supply Technician	4.00	4.00	4.00	-	4.00	4.00
Paramedic I - Part-Time	2.40	3.60	3.20	-	3.20	3.20
EMT I - Part-Time	0.60	1.00	1.00	-	1.00	1.00
EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT I - System Status	20.00	26.00	26.00	3.00	29.00	29.00
Paramedic I - System Status	32.00	32.00	32.00	3.00	35.00	35.00
Paramedic II (Level I) - Part-Time	1.80	3.00	3.00	-	3.00	3.00
Paramedic - System Status	10.00	11.00	11.00	-	11.00	11.00
Paramedic II (Level 2) - System Status	5.00	5.00	5.00	-	5.00	5.00
EMT II - System Status	13.00	13.00	13.00	-	13.00	13.00
Paramedic II (Level 1) - System Status	2.00	2.00	2.00	-	2.00	2.00
EMT II	7.00	8.00	8.00	-	8.00	8.00
EMT II -Part-Time	0.60	1.00	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	18.00	-	18.00	18.00
Total Full-Time Equivalents (FTE)	161.40	172.60	185.20	6.00	191.20	191.20

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Public Safety

Emergency Medical Services (135-185-526)

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Addition of six positions to maintain current service levels and ensure adequate resources are available for the increased demand for services.
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 repair and maintenance of equipment.
5. Costs associated with the County's sponsorship with Tallahassee Community College to offer children safety workbooks for Annual TCC Heroes in Public Safety Event, in addition to new bikes in support of bicycle pedestrian safety initiatives.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Public Safety

Animal Control (140-201-562)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	476,047	523,624	539,294	-	539,294	555,644
Operating	1,410,857	1,438,225	1,515,258	81,613	1,596,871	1,646,650
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	1,958,154	2,033,099	2,125,802	81,613	2,207,415	2,273,544

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
140 Municipal Service	1,958,154	2,033,099	2,125,802	81,613	2,207,415	2,273,544
Total Revenues	1,958,154	2,033,099	2,125,802	81,613	2,207,415	2,273,544

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Senior Animal Control Officer	2.00	2.00	2.00	-	2.00	2.00
Animal Control Officer	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Contractual services for the County's share of the agreement with the City of Tallahassee for the Animal Shelter.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»»» Office of Library Services

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	5,041,691	5,686,164	5,802,651	-	5,802,651	5,991,795
Operating	625,777	750,790	738,541	-	738,541	749,253
Capital Outlay	500,269	521,193	526,890	-	526,890	534,798
Total Budgetary Costs	6,167,737	6,958,147	7,068,082	-	7,068,082	7,275,846

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library Services	6,167,737	6,958,147	7,068,082	-	7,068,082	7,275,846
Total Budget	6,167,737	6,958,147	7,068,082	-	7,068,082	7,275,846

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,167,737	6,958,147	7,068,082	-	7,068,082	7,275,846
Total Revenues	6,167,737	6,958,147	7,068,082	-	7,068,082	7,275,846

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library Services	85.70	81.70	81.70	-	81.70	81.70
Total Full-Time Equivalents (FTE)	85.70	81.70	81.70	-	81.70	81.70

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Library Services

Library Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	5,041,691	5,686,164	5,802,651	-	5,802,651	5,991,795
Operating	625,777	750,790	738,541	-	738,541	749,253
Capital Outlay	500,269	521,193	526,890	-	526,890	534,798
Total Budgetary Costs	6,167,737	6,958,147	7,068,082	-	7,068,082	7,275,846

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Lib - Policy, Planning, & Operations (001-240-571)	826,713	778,926	685,443	-	685,443	704,863
Library Public Services (001-241-571)	5,341,024	6,179,221	6,382,639	-	6,382,639	6,570,983
Total Budget	6,167,737	6,958,147	7,068,082	-	7,068,082	7,275,846

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,167,737	6,958,147	7,068,082	-	7,068,082	7,275,846
Total Revenues	6,167,737	6,958,147	7,068,082	-	7,068,082	7,275,846

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Lib - Policy, Planning, & Operations	9.00	6.00	5.00	-	5.00	5.00
Library Public Services	76.70	75.70	76.70	-	76.70	76.70
Total Full-Time Equivalents (FTE)	85.70	81.70	81.70	-	81.70	81.70

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Library Services

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	613,556	555,542	480,338	-	480,338	496,367
Operating	213,158	223,384	205,105	-	205,105	208,496
Total Budgetary Costs	826,713	778,926	685,443	-	685,443	704,863

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	826,713	778,926	685,443	-	685,443	704,863
Total Revenues	826,713	778,926	685,443	-	685,443	704,863

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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	1.00
Library Services Coordinator	1.00	-	-	-	-	-
Graphic Design Specialist	1.00	-	-	-	-	-
Information Professional	2.00	-	-	-	-	-
Library Services Manager	1.00	1.00	-	-	-	-
Senior Administrative Associate II	1.00	1.00	1.00	-	1.00	1.00
Library Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	6.00	5.00	-	5.00	5.00

The major variances for the FY 2025 Library Services budget are as follows:

Decreases to Program Funding:

1. Personnel costs associated with the realignment of a Library Services Manager to Library Public Services offset by costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Operating budget shifted to Library Public Services to offset increased subscription and material processing fees.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Library Services

Library Services - Library Public Services (001-241-571)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	4,428,136	5,130,622	5,322,313	-	5,322,313	5,495,428
Operating	412,619	527,406	533,436	-	533,436	540,757
Capital Outlay	500,269	521,193	526,890	-	526,890	534,798
Total Budgetary Costs	5,341,024	6,179,221	6,382,639	-	6,382,639	6,570,983

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	5,341,024	6,179,221	6,382,639	-	6,382,639	6,570,983
Total Revenues	5,341,024	6,179,221	6,382,639	-	6,382,639	6,570,983

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Library Special Services Coordinator	4.00	4.00	4.00	-	4.00	4.00
Library Services Coordinator	8.00	9.00	9.00	-	9.00	9.00
Applications Systems Analyst II	1.00	1.00	1.00	-	1.00	1.00
Library Services Assistant II	15.00	15.00	15.00	-	15.00	15.00
Courier	1.00	1.00	1.00	-	1.00	1.00
Information Professional	14.00	15.00	15.00	-	15.00	15.00
Senior Library Services Specialist	4.00	4.00	4.00	-	4.00	4.00
Library Services Specialist	16.00	13.00	14.00	-	14.00	14.00
Library Services Manager	2.00	2.00	3.00	-	3.00	3.00
Information Professional - Community Outreach	-	1.00	1.00	-	1.00	1.00
Community Resources Specialist	1.00	-	-	-	-	-
Library Services Specialist - PT	0.50	0.50	0.50	-	0.50	0.50
Library Services Assistant II	2.70	2.20	2.20	-	2.20	2.20
Library Services Assistant I	7.50	8.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	76.70	75.70	76.70	-	76.70	76.70

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2025 Library Public 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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0%-5% based on a 3% average.
2. Library Services Manager position realigned from Library Policy, Planning, & Operations to improve operational efficiencies.
3. Inflationary costs associated with subscriptions and processing fees.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Intervention & Detention Alternatives

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,205,119	2,737,550	2,834,951	-	2,834,951	2,919,817
Operating	532,608	855,426	846,068	-	846,068	846,304
Capital Outlay	1,054	-	-	-	-	-
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	2,986,541	3,840,735	3,928,778	-	3,928,778	4,013,880

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Probation	1,347,613	1,759,163	1,834,770	-	1,834,770	1,879,215
Supervised Pretrial Release	1,453,690	1,897,125	1,902,534	-	1,902,534	1,938,853
Drug & Alcohol Testing	185,238	184,447	191,474	-	191,474	195,812
Total Budget	2,986,541	3,840,735	3,928,778	-	3,928,778	4,013,880

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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	2,738,782	3,492,976	3,581,019	-	3,581,019	3,666,121
Total Revenues	2,986,541	3,840,735	3,928,778	-	3,928,778	4,013,880

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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	15.50	-	15.50	15.50
Total Full-Time Equivalents (FTE)	34.00	34.00	33.50	-	33.50	33.50

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Intervention & Detention Alternatives

County Probation Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,066,657	1,371,368	1,452,920	-	1,452,920	1,497,129
Operating	33,197	140,036	134,091	-	134,091	134,327
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759
Total Budgetary Costs	1,347,613	1,759,163	1,834,770	-	1,834,770	1,879,215

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Probation (111-542-523)	1,099,854	1,411,404	1,487,011	-	1,487,011	1,531,456
Diversionary Programs (110-508-569)	-	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	1,347,613	1,759,163	1,834,770	-	1,834,770	1,879,215

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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	1,099,854	1,411,404	1,487,011	-	1,487,011	1,531,456
Total Revenues	1,347,613	1,759,163	1,834,770	-	1,834,770	1,879,215

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Probation	16.00	16.00	16.00	-	16.00	16.00
Total Full-Time Equivalentents (FTE)	16.00	16.00	16.00	-	16.00	16.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Intervention & Detention Alternatives

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

Budgetary Costs		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	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

Funding Sources		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		247,759	247,759	247,759	-	247,759	247,759
Total Revenues		247,759	247,759	247,759	-	247,759	247,759

The FY 2025 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Intervention & Detention Alternatives

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

Budgetary Costs		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		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

Funding Sources		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		-	100,000	100,000	-	100,000	100,000
	Total Revenues	-	100,000	100,000	-	100,000	100,000

The FY 2025 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Intervention & Detention Alternatives

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,066,657	1,371,368	1,452,920	-	1,452,920	1,497,129
Operating	33,197	40,036	34,091	-	34,091	34,327
Total Budgetary Costs	1,099,854	1,411,404	1,487,011	-	1,487,011	1,531,456

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
111 Probation Services	1,099,854	1,411,404	1,487,011	-	1,487,011	1,531,456
Total Revenues	1,099,854	1,411,404	1,487,011	-	1,487,011	1,531,456

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director Office of Intervention & Detention Alternative	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	1.00	1.00	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	6.00	6.00	-	6.00	6.00
Senior 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
Intervention & Detention Alternative Coordinator	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

The major variances for the FY 2025 County Probation 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

Decreases to Program Funding:

1. Operating costs associated with reduction of Communication costs.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»»» Office of Intervention & Detention Alternatives

Supervised Pretrial Release Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	996,748	1,233,465	1,241,657	-	1,241,657	1,277,976
Operating	455,888	663,660	660,877	-	660,877	660,877
Capital Outlay	1,054	-	-	-	-	-
Total Budgetary Costs	1,453,690	1,897,125	1,902,534	-	1,902,534	1,938,853

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Pretrial Release (111-544-523)	1,453,690	1,897,125	1,902,534	-	1,902,534	1,938,853
Total Budget	1,453,690	1,897,125	1,902,534	-	1,902,534	1,938,853

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
111 Probation Services	1,453,690	1,897,125	1,902,534	-	1,902,534	1,938,853
Total Revenues	1,453,690	1,897,125	1,902,534	-	1,902,534	1,938,853

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Pretrial Release	16.00	16.00	15.50	-	15.50	15.50
Total Full-Time Equivalent (FTE)	16.00	16.00	15.50	-	15.50	15.50

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Intervention & Detention Alternatives

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	996,748	1,233,465	1,241,657	-	1,241,657	1,277,976
Operating	455,888	663,660	660,877	-	660,877	660,877
Capital Outlay	1,054	-	-	-	-	-
Total Budgetary Costs	1,453,690	1,897,125	1,902,534	-	1,902,534	1,938,853

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
111 Probation Services	1,453,690	1,897,125	1,902,534	-	1,902,534	1,938,853
Total Revenues	1,453,690	1,897,125	1,902,534	-	1,902,534	1,938,853

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation/Pretrial Officer I	2.00	2.00	2.00	-	2.00	2.00
Probation/Pretrial Officer II	8.00	8.00	8.00	-	8.00	8.00
Senior Probation/Pretrial Officer	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 Coordinator	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Technician	1.00	1.00	0.50	-	0.50	0.50
IDA Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	16.00	16.00	15.50	-	15.50	15.50

The major variances for the FY 2025 Pretrial Release budget are as follows:

Increases to Program Funding:

1. The reclassification of a Pre-Trial Technician position from full time to part time to increase operational efficiencies. These costs are off set by the County's portion of 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.

Decreases to Program Funding:

1. Operating costs associated with reduction of Communication costs.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Intervention & Detention Alternatives

Drug & Alcohol Testing (111-599-523)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	141,715	132,717	140,374	-	140,374	144,712
Operating	43,523	51,730	51,100	-	51,100	51,100
Total Budgetary Costs	185,238	184,447	191,474	-	191,474	195,812

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
111 Probation Services	185,238	184,447	191,474	-	191,474	195,812
Total Revenues	185,238	184,447	191,474	-	191,474	195,812

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,041,438	1,162,888	1,092,255	89,529	1,181,784	1,221,268
Operating	2,129,063	2,770,013	2,769,418	111,847	2,881,265	2,922,738
Grants-in-Aid	6,941,777	7,616,407	7,493,563	624,424	8,117,987	8,299,787
Total Budgetary Costs	10,112,277	11,549,308	11,355,236	825,800	12,181,036	12,443,793

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Human Services	8,167,024	9,392,407	9,641,747	686,738	10,328,485	10,566,467
Veteran Services	301,905	409,589	410,136	1,000	411,136	418,956
Housing Services	1,643,349	1,747,312	1,303,353	138,062	1,441,415	1,458,370
Total Budget	10,112,277	11,549,308	11,355,236	825,800	12,181,036	12,443,793

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	9,093,594	10,344,199	10,596,227	764,920	11,361,147	11,599,105
124 SHIP Trust	1,018,683	1,205,109	759,009	60,880	819,889	844,688
Total Revenues	10,112,277	11,549,308	11,355,236	825,800	12,181,036	12,443,793

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Housing Services	7.00	6.00	5.00	1.00	6.00	6.00
Human Services	3.00	4.00	4.00	-	4.00	4.00
Veteran Services	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	13.00	13.00	12.00	1.00	13.00	13.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

Human Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	277,490	386,711	401,859	-	401,859	415,476
Operating	2,025,797	2,671,014	2,672,234	63,814	2,736,048	2,799,884
Grants-in-Aid	5,863,736	6,334,682	6,567,654	622,924	7,190,578	7,351,107
Total Budgetary Costs	8,167,024	9,392,407	9,641,747	686,738	10,328,485	10,566,467

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Baker Act & Marchman Act (001-370-563)	608,195	701,970	701,970	63,814	765,784	829,598
CHSP & Emergency Assistance (001-370-569)	1,806,731	1,944,196	2,078,268	-	2,078,268	2,089,083
Health Department (001-190-562)	184,373	246,183	247,381	-	247,381	247,381
Medicaid & Indigent Burials (001-370-564)	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421
Medical Examiner (001-370-527)	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480
Primary Health Care (001-971-562)	1,257,176	1,859,082	1,852,680	-	1,852,680	1,855,504
Tubercular Care & Child Protection Exams (001-370-562)	35,750	50,000	50,000	-	50,000	50,000
Total Budget	8,167,024	9,392,407	9,641,747	686,738	10,328,485	10,566,467

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	8,167,024	9,392,407	9,641,747	686,738	10,328,485	10,566,467
Total Revenues	8,167,024	9,392,407	9,641,747	686,738	10,328,485	10,566,467

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
CHSP & Emergency Assistance	2.00	3.00	3.00	-	3.00	3.00
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	4.00	4.00	-	4.00	4.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	6,364	8,838	10,036	-	10,036	10,036
Grants-in-Aid	178,009	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	184,373	246,183	247,381	-	247,381	247,381

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	184,373	246,183	247,381	-	247,381	247,381
Total Revenues	184,373	246,183	247,381	-	247,381	247,381

The major variances for the FY 2025 Health Department budget are as follows:

Increases to Program Funding:

1. Vehicle coverage costs associated with insurance rates.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	152,576	166,639	166,639	-	166,639	166,639
Grants-in-Aid	869,249	855,649	872,492	-	872,492	889,841
Total Budgetary Costs	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480
Total Revenues	1,021,825	1,022,288	1,039,131	-	1,039,131	1,056,480

The major variances for the FY 2025 Medical Examiner budget are as follows:

Increases in Program Funding:

1. Increase related to more autopsy services provided by the Medical Examiner due to higher case loads from Leon County. Fees for services remain unchanged in FY 2025.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	35,750	50,000	50,000	-	50,000	50,000
Total Budgetary Costs	35,750	50,000	50,000	-	50,000	50,000
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	35,750	50,000	50,000	-	50,000	50,000
Total Revenues	35,750	50,000	50,000	-	50,000	50,000

The FY 2025 Tubercular Care & Child Protection Exams budget is recommended at the same funding level as the previous fiscal year.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»»» Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	608,195	701,970	701,970	63,814	765,784	829,598
Total Budgetary Costs	608,195	701,970	701,970	63,814	765,784	829,598
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	608,195	701,970	701,970	63,814	765,784	829,598
Total Revenues	608,195	701,970	701,970	63,814	765,784	829,598

The major variances for the FY 2025 Baker Act & Marchman Act budget are as follows:

Increases to Program Funding:

1. Cost 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 FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421
Total Budgetary Costs	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421
Total Revenues	3,252,974	3,568,688	3,672,317	622,924	4,295,241	4,438,421

The major variances for the FY 2025 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. Cost associated with 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	203,140	294,991	316,541	-	316,541	327,334
Operating	75,836	26,205	26,227	-	26,227	26,249
Grants-in-Aid	1,527,754	1,623,000	1,735,500	-	1,735,500	1,735,500
Total Budgetary Costs	1,806,731	1,944,196	2,078,268	-	2,078,268	2,089,083

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,806,731	1,944,196	2,078,268	-	2,078,268	2,089,083
Total Revenues	1,806,731	1,944,196	2,078,268	-	2,078,268	2,089,083

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Neighborhood Engagement & Community Partnership Manager	1.00	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	1.00
Total Full-Time Equivalents (FTE)	2.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2025 Community Human Services Partnership & Emergency Assistance 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. To advance Strategic Initiative #2022-29 to 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	74,349	91,720	85,318	-	85,318	88,142
Operating	1,182,826	1,767,362	1,767,362	-	1,767,362	1,767,362
Total Budgetary Costs	1,257,176	1,859,082	1,852,680	-	1,852,680	1,855,504

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,257,176	1,859,082	1,852,680	-	1,852,680	1,855,504
Total Revenues	1,257,176	1,859,082	1,852,680	-	1,852,680	1,855,504

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Healthcare Service Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2025 Primary Health Care budget are as follows:

Decreases to Program Funding:

1. Costs associated with staff turnover offset by costs associated with the County's portion of 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

Veteran Services (001-390-553)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	196,346	234,074	235,803	-	235,803	243,623
Operating	19,950	23,615	22,433	1,000	23,433	23,433
Grants-in-Aid	85,608	151,900	151,900	-	151,900	151,900
Total Budgetary Costs	301,905	409,589	410,136	1,000	411,136	418,956

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	301,905	409,589	410,136	1,000	411,136	418,956
Total Revenues	301,905	409,589	410,136	1,000	411,136	418,956

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Travel costs associated with the annual Honor Flight.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

Housing Services Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	567,602	542,103	454,593	89,529	544,122	562,169
Operating	83,315	75,384	74,751	47,033	121,784	99,421
Grants-in-Aid	992,432	1,129,825	774,009	1,500	775,509	796,780
Total Budgetary Costs	1,643,349	1,747,312	1,303,353	138,062	1,441,415	1,458,370

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Housing Services (001-371-569)	624,666	542,203	544,344	77,182	621,526	613,682
SHIP 2020-2023 (124-932056-554)	63,850	-	-	-	-	-
SHIP 2021-2024 (124-932058-554)	431,760	-	-	-	-	-
SHIP 2022-2025 (124-932059-554)	523,073	-	-	-	-	-
SHIP 2023-2026 (124-932080-554)	-	1,205,109	-	-	-	-
SHIP 2024-2027 (124-932081-554)	-	-	759,009	60,880	819,889	844,688
Total Budget	1,643,349	1,747,312	1,303,353	138,062	1,441,415	1,458,370

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	624,666	542,203	544,344	77,182	621,526	613,682
124 SHIP Trust	1,018,683	1,205,109	759,009	60,880	819,889	844,688
Total Revenues	1,643,349	1,747,312	1,303,353	138,062	1,441,415	1,458,370

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Housing Services	6.00	5.00	5.00	0.32	5.32	5.32
SHIP 2022-2025	1.00	-	-	-	-	-
SHIP 2023-2026	-	1.00	-	-	-	-
SHIP 2024-2027	-	-	-	0.68	0.68	0.68
Total Full-Time Equivalents (FTE)	7.00	6.00	5.00	1.00	6.00	6.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	532,355	451,819	454,593	28,649	483,242	499,261
Operating	80,639	75,384	74,751	47,033	121,784	99,421
Grants-in-Aid	11,672	15,000	15,000	1,500	16,500	15,000
Total Budgetary Costs	624,666	542,203	544,344	77,182	621,526	613,682

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	624,666	542,203	544,344	77,182	621,526	613,682
Total Revenues	624,666	542,203	544,344	77,182	621,526	613,682

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of Hum SVCs & Commu Partsh	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 & Operation Manager	1.00	1.00	1.00	-	1.00	1.00
Affordable Housing Coordinator	-	-	-	0.32	0.32	0.32
Human Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	5.00	5.00	0.32	5.32	5.32

The major variances for the FY 2025 Housing 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Realignment of a portion of personnel cost for the Affordable Housing Coordinator position due to a reduction in SHIP funding from the state.
3. Other contractual costs related to the Neighborly data base software used for affordable housing development and facility security.
4. Cost related to support the Fair Housing Conference sponsorship.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Human Services & Community Partnerships

Housing Services - SHIP 2024-2027 (124-932081-554)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	-	-	60,880	60,880	62,908
Grants-in-Aid	-	-	759,009	-	759,009	781,780
Total Budgetary Costs	-	-	759,009	60,880	819,889	844,688

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
124 SHIP Trust	-	-	759,009	60,880	819,889	844,688
Total Revenues	-	-	759,009	60,880	819,889	844,688

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Affordable Housing Coordinator	-	-	-	0.68	0.68	0.68
Total Full-Time Equivalentents (FTE)	-	-	-	0.68	0.68	0.68

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	7,760,053	8,624,301	8,868,326	-	8,868,326	9,150,892
Operating	22,627,000	25,872,995	26,306,782	2,596,812	28,903,594	29,405,128
Capital Outlay	58,234	46,000	116,800	-	116,800	117,136
Grants-in-Aid	642,238	698,988	688,588	-	688,588	708,971
Total Budgetary Costs	31,087,526	35,242,284	35,980,496	2,596,812	38,577,308	39,382,127

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Sustainability	156,743	350,223	319,598	-	319,598	346,722
Cooperative Extension	470,914	525,175	514,163	-	514,163	534,573
Parks and Recreation	3,711,357	4,322,072	4,513,598	91,000	4,604,598	4,697,516
Facilities Management	13,406,627	14,449,963	14,750,408	986,215	15,736,623	16,056,909
Solid Waste	13,341,884	15,594,851	15,882,729	1,519,597	17,402,326	17,746,407
Total Budget	31,087,526	35,242,284	35,980,496	2,596,812	38,577,308	39,382,127

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	13,493,531	14,604,320	14,842,675	986,215	15,828,890	16,178,112
140 Municipal Service	3,711,357	4,322,072	4,513,598	91,000	4,604,598	4,697,516
165 County Government Annex	465,465	609,474	628,110	-	628,110	644,831
166 Huntington Oaks Plaza	75,288	111,567	113,384	-	113,384	115,261
401 Solid Waste	13,341,884	15,594,851	15,882,729	1,519,597	17,402,326	17,746,407
Total Revenues	31,087,526	35,242,284	35,980,496	2,596,812	38,577,308	39,382,127

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Facilities Management	49.00	49.00	49.00	-	49.00	49.00
Office of Sustainability	2.50	2.50	2.00	-	2.00	2.00
Parks and Recreation	33.00	35.00	35.00	-	35.00	35.00
Solid Waste	29.15	29.15	29.65	-	29.65	29.65
Total Full-Time Equivalents (FTE)	113.65	115.65	115.65	-	115.65	115.65

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Solid Waste	1.00	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Resource Stewardship

Office of Sustainability Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	110,091	219,683	188,674	-	188,674	193,623
Operating	46,652	130,540	130,924	-	130,924	153,099
Total Budgetary Costs	156,743	350,223	319,598	-	319,598	346,722

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Sustainability (001-127-513)	156,743	350,223	319,598	-	319,598	346,722
Total Budget	156,743	350,223	319,598	-	319,598	346,722

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	156,743	350,223	319,598	-	319,598	346,722
Total Revenues	156,743	350,223	319,598	-	319,598	346,722

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Sustainability	2.50	2.50	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	2.50	2.50	2.00	-	2.00	2.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Office of Sustainability	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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Office of Sustainability - Office of Sustainability (001-127-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	110,091	219,683	188,674	-	188,674	193,623
Operating	46,652	130,540	130,924	-	130,924	153,099
Total Budgetary Costs	156,743	350,223	319,598	-	319,598	346,722

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	156,743	350,223	319,598	-	319,598	346,722
Total Revenues	156,743	350,223	319,598	-	319,598	346,722

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Recycle & Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	0.50	0.50	-	-	-	-
Sustainability Programs Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.50	2.50	2.00	-	2.00	2.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2025 Office of Sustainability budget are as follows:

Decreases to Program Funding:

1. Costs associated with the realignment of the Public Information Specialist to Administration as a Community Engagement Coordinator to improve organizational efficiencies.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Cooperative Extension (001-361-537)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	7,676	5,187	4,575	-	4,575	4,602
Grants-in-Aid	463,238	519,988	509,588	-	509,588	529,971
Total Budgetary Costs	470,914	525,175	514,163	-	514,163	534,573

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	470,914	525,175	514,163	-	514,163	534,573
Total Revenues	470,914	525,175	514,163	-	514,163	534,573

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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,942,704	2,327,933	2,453,718	-	2,453,718	2,527,015
Operating	1,562,270	1,785,139	1,850,880	91,000	1,941,880	1,961,501
Capital Outlay	27,383	30,000	30,000	-	30,000	30,000
Grants-in-Aid	179,000	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	3,711,357	4,322,072	4,513,598	91,000	4,604,598	4,697,516

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
140 Municipal Service	3,711,357	4,322,072	4,513,598	91,000	4,604,598	4,697,516
Total Revenues	3,711,357	4,322,072	4,513,598	91,000	4,604,598	4,697,516

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks & Community 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 and Recreation Administrative Coordinator	-	-	1.00	-	1.00	1.00
Parks Support Coordinator	1.00	1.00	-	-	-	-
Crew Chief II	1.00	1.00	2.00	-	2.00	2.00
Crew Chief II - Parks and Rec	2.00	2.00	2.00	-	2.00	2.00
Senior Crew Chief - ORS	1.00	1.00	1.00	-	1.00	1.00
Park Attendant I	16.00	16.00	15.00	-	15.00	15.00
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	3.00	3.00	3.00	-	3.00	3.00
Crew Chief I	1.00	1.00	-	-	-	-
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Park Attendant III	2.00	4.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	33.00	35.00	35.00	-	35.00	35.00

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Inflationary operating costs related to mowing and contracted labor.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Facilities Management Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	3,579,753	3,936,952	4,025,942	-	4,025,942	4,158,775
Operating	9,815,122	10,513,011	10,654,466	986,215	11,640,681	11,828,134
Capital Outlay	11,751	-	70,000	-	70,000	70,000
Total Budgetary Costs	13,406,627	14,449,963	14,750,408	986,215	15,736,623	16,056,909

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
County Government Annex (165-154-519)	465,465	609,474	628,110	-	628,110	644,831
Facilities - Detention Center (001-152-519)	2,725,391	2,970,472	3,012,331	218,593	3,230,924	3,271,052
Facilities Management (001-150-519)	8,514,510	8,799,476	9,003,568	637,440	9,641,008	9,865,857
Huntington Oaks Plaza Operating (166-155-519)	75,288	111,567	113,384	-	113,384	115,261
Public Safety Complex Facilities (001-410-529)	1,625,972	1,958,974	1,993,015	130,182	2,123,197	2,159,908
Total Budget	13,406,627	14,449,963	14,750,408	986,215	15,736,623	16,056,909

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	12,865,874	13,728,922	14,008,914	986,215	14,995,129	15,296,817
165 County Government Annex	465,465	609,474	628,110	-	628,110	644,831
166 Huntington Oaks Plaza	75,288	111,567	113,384	-	113,384	115,261
Total Revenues	13,406,627	14,449,963	14,750,408	986,215	15,736,623	16,056,909

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Facilities Management	36.00	36.00	36.00	-	36.00	36.00
Facilities - Detention Center	8.00	8.00	8.00	-	8.00	8.00
Public Safety Complex Facilities	4.00	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)	49.00	49.00	49.00	-	49.00	49.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Facilities Management - Facilities Management (001-150-519)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,691,791	2,921,855	2,988,863	-	2,988,863	3,089,033
Operating	5,810,968	5,877,621	5,984,705	637,440	6,622,145	6,746,824
Capital Outlay	11,751	-	30,000	-	30,000	30,000
Total Budgetary Costs	8,514,510	8,799,476	9,003,568	637,440	9,641,008	9,865,857

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	8,514,510	8,799,476	9,003,568	637,440	9,641,008	9,865,857
Total Revenues	8,514,510	8,799,476	9,003,568	637,440	9,641,008	9,865,857

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Director of 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 Maintenance Supervisor	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Superintendent	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 Technician I	13.00	12.00	12.00	-	12.00	12.00
Facilities Operations Supervisor I	1.00	1.00	1.00	-	1.00	1.00
Facilities Operations Technician I	1.00	1.00	1.00	-	1.00	1.00
Facilities Operations Technician II	3.00	3.00	3.00	-	3.00	3.00
Facilities Operations Technician 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 Technician II	3.00	3.00	3.00	-	3.00	3.00
LCSO Facilities Support Technician IV	-	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	3.00	3.00	3.00	-	3.00	3.00
Administrative Associate OPS	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	36.00	36.00	36.00	-	36.00	36.00

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Inflationary operating costs related to custodial services, work order software, utilities, and building repairs and maintenance.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	546,750	630,439	638,880	-	638,880	659,793
Operating	2,178,642	2,340,033	2,358,451	218,593	2,577,044	2,596,259
Capital Outlay	-	-	15,000	-	15,000	15,000
Total Budgetary Costs	2,725,391	2,970,472	3,012,331	218,593	3,230,924	3,271,052

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	2,725,391	2,970,472	3,012,331	218,593	3,230,924	3,271,052
Total Revenues	2,725,391	2,970,472	3,012,331	218,593	3,230,924	3,271,052

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Facilities Support Technician I	2.00	3.00	3.00	-	3.00	3.00
Facilities Manager	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Technician II	3.00	3.00	3.00	-	3.00	3.00
LCISO Facilities Support Technician IV	1.00	-	-	-	-	-
Facilities Support Technician III	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 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Inflationary costs associated with repair and maintenance on the aging facility and increases in utilities.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	277,781	315,990	326,904	-	326,904	335,996
Operating	1,348,191	1,642,984	1,656,111	130,182	1,786,293	1,813,912
Capital Outlay	-	-	10,000	-	10,000	10,000
Total Budgetary Costs	1,625,972	1,958,974	1,993,015	130,182	2,123,197	2,159,908

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,625,972	1,958,974	1,993,015	130,182	2,123,197	2,159,908
Total Revenues	1,625,972	1,958,974	1,993,015	130,182	2,123,197	2,159,908

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Facilities Maintenance Superintendent	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician I	2.00	2.00	2.00	-	2.00	2.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician III	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

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 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Inflationary costs related to utility increases and repair and maintenance.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	63,431	68,668	71,295	-	71,295	73,953
Operating	402,034	540,806	546,815	-	546,815	560,878
Capital Outlay	-	-	10,000	-	10,000	10,000
Total Budgetary Costs	465,465	609,474	628,110	-	628,110	644,831

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
165 County Government Annex	465,465	609,474	628,110	-	628,110	644,831
Total Revenues	465,465	609,474	628,110	-	628,110	644,831

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Facilities Support Technician 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

The major variances for the FY 2025 County Government Annex 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Capital Outlay Cost associated with the purchases of machinery and equipment.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Office of Resource Stewardship

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	75,288	111,567	108,384	-	108,384	110,261
Capital Outlay	-	-	5,000	-	5,000	5,000
Total Budgetary Costs	75,288	111,567	113,384	-	113,384	115,261
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
166 Huntington Oaks Plaza	75,288	111,567	113,384	-	113,384	115,261
Total Revenues	75,288	111,567	113,384	-	113,384	115,261

The major variances for the FY 2025 Huntington Oaks Plaza budget are as follows:

Increases to Program Funding:

1. Operating costs related to building repairs and maintenance.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Solid Waste Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,127,505	2,139,733	2,199,992	-	2,199,992	2,271,479
Operating	11,195,280	13,439,118	13,665,937	1,519,597	15,185,534	15,457,792
Capital Outlay	19,099	16,000	16,800	-	16,800	17,136
Total Budgetary Costs	13,341,884	15,594,851	15,882,729	1,519,597	17,402,326	17,746,407

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Hazardous Waste (401-443-534)	726,533	884,053	919,881	-	919,881	950,058
Rural Waste Service Centers (401-437-534)	854,995	829,282	886,122	47,690	933,812	954,728
Solid Waste Management Facility (401-442-534)	515,922	599,782	610,591	96,790	707,381	720,486
Transfer Station Operations (401-441-534)	10,923,504	12,933,636	13,120,513	1,237,998	14,358,511	14,623,052
Yard Waste (401-416-534)	320,930	348,098	345,622	137,119	482,741	498,083
Total Budget	13,341,884	15,594,851	15,882,729	1,519,597	17,402,326	17,746,407

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
401 Solid Waste	13,341,884	15,594,851	15,882,729	1,519,597	17,402,326	17,746,407
Total Revenues	13,341,884	15,594,851	15,882,729	1,519,597	17,402,326	17,746,407

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Yard Waste	1.05	1.05	1.05	-	1.05	1.05
Rural Waste Service Centers	8.40	8.40	8.90	-	8.90	8.90
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	5.25	5.25	5.25	-	5.25	5.25
Total Full-Time Equivalents (FTE)	29.15	29.15	29.65	-	29.65	29.65

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Rural Waste Service Centers	1.00	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	-	-	-	-

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Solid Waste - Yard Waste (401-416-534)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	79,392	96,193	82,106	-	82,106	84,732
Operating	241,538	251,905	263,516	137,119	400,635	413,351
Total Budgetary Costs	320,930	348,098	345,622	137,119	482,741	498,083

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
401 Solid Waste	320,930	348,098	345,622	137,119	482,741	498,083
Total Revenues	320,930	348,098	345,622	137,119	482,741	498,083

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Solid Waste Operator	0.90	0.90	0.90	-	0.90	0.90
Senior 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 2025 Yard Waste budget are as follows:

Increase to Program Funding:

- Contractual cost associated with Yard Debris Processing & Disposal, offset by the County's portion of 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	600,655	545,094	559,039	-	559,039	575,420
Operating	239,746	268,188	310,283	47,690	357,973	362,172
Capital Outlay	14,594	16,000	16,800	-	16,800	17,136
Total Budgetary Costs	854,995	829,282	886,122	47,690	933,812	954,728

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
401 Solid Waste	854,995	829,282	886,122	47,690	933,812	954,728
Total Revenues	854,995	829,282	886,122	47,690	933,812	954,728

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Solid Waste Operator	3.00	3.00	3.00	-	3.00	3.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Rural Collection Center Supervisor	1.00	1.00	-	-	-	-
Crew Chief I	-	-	1.00	-	1.00	1.00
Rural Waste Site Attendant	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Service Center Attendant	3.15	3.15	3.65	-	3.65	3.65
Total Full-Time Equivalents (FTE)	8.40	8.40	8.90	-	8.90	8.90

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Rural Waste Consolidated OPS	1.00	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	-	-	-	-

The major variances for the FY 2025 Rural Waste Service Center 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. OPS position was realigned within Rural Waste Service Center to a Rural Waste Service Center Attendant (0.50 FTE).
3. Inflationary costs associated with increased waste processing.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	891,345	924,468	955,269	-	955,269	987,613
Operating	10,032,158	12,009,168	12,165,244	1,237,998	13,403,242	13,635,439
Total Budgetary Costs	10,923,504	12,933,636	13,120,513	1,237,998	14,358,511	14,623,052
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
401 Solid Waste	10,923,504	12,933,636	13,120,513	1,237,998	14,358,511	14,623,052
Total Revenues	10,923,504	12,933,636	13,120,513	1,237,998	14,358,511	14,623,052
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Solid Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Superintendent	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Financial Specialist	0.80	0.80	0.80	-	0.80	0.80
Solid Waste Operator	1.00	-	-	-	-	-
Contract & Operation Support Technician	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Transfer Station Equipment Operator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.05	12.05	12.05	-	12.05	12.05

The major variances for the FY 2025 Transfer Station Operations 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Pursuant to the existing hauling contract, an 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 cost related to equipment and contractual services for grounds maintenance.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	190,396	202,387	215,384	-	215,384	222,556
Operating	325,526	397,395	395,207	96,790	491,997	497,930
Total Budgetary Costs	515,922	599,782	610,591	96,790	707,381	720,486

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
401 Solid Waste	515,922	599,782	610,591	96,790	707,381	720,486
Total Revenues	515,922	599,782	610,591	96,790	707,381	720,486

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Solid Waste Financial Specialist	0.20	0.20	0.20	-	0.20	0.20
Solid Waste Operator	0.10	0.10	0.10	-	0.10	0.10
Senior Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Senior 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 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Inflationary costs associated with the Waste Tire Processing Fee.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

Office of Resource Stewardship

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	365,715	371,591	388,194	-	388,194	401,158
Operating	356,312	512,462	531,687	-	531,687	548,900
Capital Outlay	4,505	-	-	-	-	-
Total Budgetary Costs	726,533	884,053	919,881	-	919,881	950,058

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
401 Solid Waste	726,533	884,053	919,881	-	919,881	950,058
Total Revenues	726,533	884,053	919,881	-	919,881	950,058

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Hazardous Waste Superintendent	1.00	1.00	1.00	-	1.00	1.00
Hazardous Materials Technician	4.00	4.00	4.00	-	4.00	4.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	5.25	5.25	5.25	-	5.25	5.25

The major variances for the FY 2025 Hazardous Waste 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	74,822,873	84,641,677	93,338,569	431,680	93,770,249	101,600,119
Operating	21,275,167	26,158,553	26,164,055	-	26,164,055	26,856,047
Capital Outlay	2,945,709	2,268,962	2,083,127	-	2,083,127	2,083,127
Grants-in-Aid	-	-	50,000	-	50,000	50,000
Interfund Transfers	(1,024,733)	-	-	-	-	-
Constitutional Payments	15,959,310	15,805,719	17,061,227	-	17,061,227	17,683,081
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	(1,843,157)	(1,746,981)	(1,934,011)	-	(1,934,011)	(1,972,691)
Total Budgetary Costs	112,135,170	127,277,930	136,912,967	431,680	137,344,647	146,449,683

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk of the Circuit Court	2,837,187	3,129,186	3,472,553	-	3,472,553	3,646,180
Property Appraiser	5,987,086	6,060,004	6,631,886	-	6,631,886	6,963,480
Sheriff	91,227,386	103,600,165	113,572,775	431,680	114,004,455	121,541,691
Supervisor of Elections	4,912,092	7,385,218	5,781,760	-	5,781,760	6,702,846
Tax Collector	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486
Total Budget	112,135,170	127,277,930	136,912,967	431,680	137,344,647	146,449,683

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	15,175,078	15,281,472	16,493,734	-	16,493,734	17,111,895
060 Supervisor of Elections	4,912,092	7,385,218	5,781,760	-	5,781,760	6,702,846
110 Fine and Forfeiture	91,707,283	104,086,993	114,069,980	431,680	114,501,660	122,063,756
123 Stormwater Utility	70,360	74,768	74,768	-	74,768	74,768
135 Emergency Medical Services MSTU	172,111	329,100	364,400	-	364,400	371,600
145 Fire Services Fee	60,191	74,116	75,049	-	75,049	75,049
162 County Accepted Roadways and Drainage	1,721	4,550	4,449	-	4,449	942
Systems Program (CARDS) (162)	-	-	-	-	-	-
164 Special Assessment - Sewer	4,704	5,000	12,114	-	12,114	12,114
401 Solid Waste	31,629	36,713	36,713	-	36,713	36,713
Total Revenues	112,135,170	127,277,930	136,912,967	431,680	137,344,647	146,449,683

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk of the Circuit Court	170.00	171.00	171.00	-	171.00	171.00
Property Appraiser	52.00	52.00	52.00	-	52.00	52.00
Sheriff	682.00	706.00	706.00	-	706.00	706.00
Supervisor of Elections	22.00	22.00	22.00	-	22.00	22.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	1,012.00	1,037.00	1,037.00	-	1,037.00	1,037.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Supervisor of 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Clerk of the Circuit Court Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	479,897	486,828	497,205	-	497,205	522,065
Constitutional Payments	2,357,290	2,642,358	2,975,348	-	2,975,348	3,124,115
Total Budgetary Costs	2,837,187	3,129,186	3,472,553	-	3,472,553	3,646,180

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk - Article V Expenses (110-537-614)	479,897	486,828	497,205	-	497,205	522,065
Clerk - Finance Administration (001-132-586)	2,357,290	2,642,358	2,975,348	-	2,975,348	3,124,115
Total Budget	2,837,187	3,129,186	3,472,553	-	3,472,553	3,646,180

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	2,357,290	2,642,358	2,975,348	-	2,975,348	3,124,115
110 Fine and Forfeiture	479,897	486,828	497,205	-	497,205	522,065
Total Revenues	2,837,187	3,129,186	3,472,553	-	3,472,553	3,646,180

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk - Finance Administration	27.00	28.00	28.00	-	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	171.00	171.00	-	171.00	171.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	2,357,290	2,642,358	2,975,348	-	2,975,348	3,124,115
Total Budgetary Costs	2,357,290	2,642,358	2,975,348	-	2,975,348	3,124,115
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	2,357,290	2,642,358	2,975,348	-	2,975,348	3,124,115
Total Revenues	2,357,290	2,642,358	2,975,348	-	2,975,348	3,124,115
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk - Finance Division	27.00	28.00	28.00	-	28.00	28.00
Total Full-Time Equivalents (FTE)	27.00	28.00	28.00	-	28.00	28.00

The Clerk's FY 2025 budget includes increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Other operating costs are to support increased demands related to the Clerk's Finance duties to the County.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	479,897	486,828	497,205	-	497,205	522,065
Total Budgetary Costs	479,897	486,828	497,205	-	497,205	522,065
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	479,897	486,828	497,205	-	497,205	522,065
Total Revenues	479,897	486,828	497,205	-	497,205	522,065
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Clerk - Courts	101.50	101.50	101.50	-	101.50	101.50
Clerk - Information Services	10.00	10.00	10.00	-	10.00	10.00
Clerk - Administration	31.50	31.50	31.50	-	31.50	31.50
Total Full-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, 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.

FY 2025 budget reflects an increase in Article V funding in the amount of \$10,377, associated with increased retirement rates, 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Property Appraiser (001-512-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	5,987,086	6,060,004	6,631,886	-	6,631,886	6,963,480
Total Budgetary Costs	5,987,086	6,060,004	6,631,886	-	6,631,886	6,963,480

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	5,987,086	6,060,004	6,631,886	-	6,631,886	6,963,480
Total Revenues	5,987,086	6,060,004	6,631,886	-	6,631,886	6,963,480

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 Operator	1.00	1.00	1.00	-	1.00	1.00
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:

Increases to Program Funding:

1. The Property Appraiser's budget reflects a 9.44% increase from FY 2024. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Other increases are due to inflationary cost associated with contracts and the replacement of an unrepairable vehicle to support operations.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» Constitutional

Sheriff Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	71,945,613	80,447,212	89,597,131	431,680	90,028,811	97,604,727
Operating	19,203,954	22,489,272	23,626,528	-	23,626,528	23,626,528
Capital Outlay	2,945,709	2,260,662	2,083,127	-	2,083,127	2,083,127
Grants-in-Aid	-	-	50,000	-	50,000	50,000
Interfund Transfers	(1,024,733)	-	-	-	-	-
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	(1,843,157)	(1,746,981)	(1,934,011)	-	-1,934,011	(1,972,691)
Total Budgetary Costs	91,227,386	103,600,165	113,572,775	431,680	114,004,455	121,541,691

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Detention (110-511-586)	38,822,023	43,836,153	47,590,210	-	47,590,210	50,606,942
Law Enforcement (110-510-586)	52,405,363	59,764,012	65,982,565	431,680	66,414,245	70,934,749
Total Budget	91,227,386	103,600,165	113,572,775	431,680	114,004,455	121,541,691

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	91,227,386	103,600,165	113,572,775	431,680	114,004,455	121,541,691
Total Revenues	91,227,386	103,600,165	113,572,775	431,680	114,004,455	121,541,691

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Law Enforcement	394.00	418.00	418.00	-	418.00	418.00
Detention	288.00	288.00	288.00	-	288.00	288.00
Total Full-Time Equivalents (FTE)	682.00	706.00	706.00	-	706.00	706.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Sheriff - Law Enforcement (110-510-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	43,225,993	48,868,313	54,004,705	431,680	54,436,385	58,995,569
Operating	8,148,465	10,554,018	11,740,744	-	11,740,744	11,740,744
Capital Outlay	2,874,062	2,013,662	2,046,127	-	2,046,127	2,046,127
Grants-in-Aid	-	-	50,000	-	50,000	50,000
Budgeted Reserves	-	75,000	75,000	-	75,000	75,000
Sheriff Offset	(1,843,157)	(1,746,981)	(1,934,011)	-	(1,934,011)	(1,972,691)
Total Budgetary Costs	52,405,363	59,764,012	65,982,565	431,680	66,414,245	70,934,749

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	52,405,363	59,764,012	65,982,565	431,680	66,414,245	70,934,749
Total Revenues	52,405,363	59,764,012	65,982,565	431,680	66,414,245	70,934,749

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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	48.00	48.00	-	48.00	48.00
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
Judicial Services Specialist	3.00	3.00	3.00	-	3.00	3.00
IT Administrator	1.00	1.00	1.00	-	1.00	1.00
Fiscal Clerk II	1.50	1.50	1.50	-	1.50	1.50
Traffic Support Specialist	1.00	1.00	1.00	-	1.00	1.00
Chief	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	418.00	418.00	-	418.00	418.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Sheriff - Law Enforcement (110-510-586)

The Sheriff's budget (Law Enforcement & Detention) increased by a total of 10.04%. The Law Enforcement portion of the Sheriff's budget increased by 11.13% and includes:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates 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. Other personnel increases are associated with increasing the base pay of sworn officers to \$60,000 and the final implementation of the officer step plan consistent 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. Additional personal increases are related to continued funding for the Homeless Outreach Street Team (HOST) program in the amount of \$431,680.
2. Other increases are associated with increases in contractual and communication services, insurance, repairs and maintenance and fuel.
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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Sheriff - Detention (110-511-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	28,719,620	31,578,899	35,592,426	-	35,592,426	38,609,158
Operating	11,055,489	11,935,254	11,885,784	-	11,885,784	11,885,784
Capital Outlay	71,646	247,000	37,000	-	37,000	37,000
Interfund Transfers	(1,024,733)	-	-	-	-	-
Budgeted Reserves	-	75,000	75,000	-	75,000	75,000
Total Budgetary Costs	38,822,023	43,836,153	47,590,210	-	47,590,210	50,606,942

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	38,822,023	43,836,153	47,590,210	-	47,590,210	50,606,942
Total Revenues	38,822,023	43,836,153	47,590,210	-	47,590,210	50,606,942

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 & Detention) increased by a total of 10.04%. The Detention portion of the Sheriff's budget increased by 8.56% and includes:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and performance raises in a range of 0% - 5% based on a 3% average for non-sworn staff. Additional personnel increases are associated with increasing the base pay of sworn officers to \$60,000 and the final implementation of the officer step plan consistent 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 contractual services, insurance, fuel, and repairs and maintenance.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Supervisor of Elections Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,877,260	4,194,465	3,741,438	-	3,741,438	3,995,392
Operating	1,591,317	3,182,453	2,040,322	-	2,040,322	2,707,454
Capital Outlay	-	8,300	-	-	-	-
Constitutional Payments	443,516	-	-	-	-	-
Total Budgetary Costs	4,912,092	7,385,218	5,781,760	-	5,781,760	6,702,846

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Elections (060-520-586)	190,874	-	-	-	-	-
Elections (060-521-513)	1,318,990	3,708,622	2,027,514	-	2,027,514	2,885,831
Elections (060-521-586)	252,642	-	-	-	-	-
Voter Registration (060-520-513)	3,149,586	3,676,596	3,754,246	-	3,754,246	3,817,015
Total Budget	4,912,092	7,385,218	5,781,760	-	5,781,760	6,702,846

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
060 Supervisor of Elections	4,912,092	7,385,218	5,781,760	-	5,781,760	6,702,846
Total Revenues	4,912,092	7,385,218	5,781,760	-	5,781,760	6,702,846

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Voter Registration	22.00	22.00	22.00	-	22.00	22.00
Total Full-Time Equivalents (FTE)	22.00	22.00	22.00	-	22.00	22.00

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Supervisor of Elections - Voter Registration (060-520-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	2,496,954	2,867,180	2,948,968	-	2,948,968	3,040,746
Operating	652,632	801,116	805,278	-	805,278	776,269
Capital Outlay	-	8,300	-	-	-	-
Total Budgetary Costs	3,149,586	3,676,596	3,754,246	-	3,754,246	3,817,015

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
060 Supervisor of Elections	3,149,586	3,676,596	3,754,246	-	3,754,246	3,817,015
Total Revenues	3,149,586	3,676,596	3,754,246	-	3,754,246	3,817,015

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Deputy Supervisor 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
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	-	-	-	-	-
Voting Operations Tech	2.00	-	-	-	-	-
Voter Services Specialist II	-	1.00	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Accounting Specialist	-	1.00	1.00	-	1.00	1.00
Voting Operations Tech	1.00	1.00	1.00	-	1.00	1.00
Training and Development Coordinator	-	1.00	1.00	-	1.00	1.00
Voter Services Specialist	3.00	-	-	-	-	-
Voting Operations Tech II	1.00	1.00	1.00	-	1.00	1.00
Info. Technology Specialist	1.00	-	-	-	-	-
Administrative Specialist	1.00	1.00	1.00	-	1.00	1.00
Vote-by-Mail Specialist	1.00	1.00	1.00	-	1.00	1.00
Information Technology Spec.	1.00	-	-	-	-	-
Compliance and Voter Communications Coordinator	-	1.00	1.00	-	1.00	1.00
Public Info Spec - Elections	-	1.00	1.00	-	1.00	1.00
Information Technology Specialist	-	2.00	2.00	-	2.00	2.00
Voter Services Administrative Specialist	-	1.00	1.00	-	1.00	1.00
Voter Eligibility Specialist	-	1.00	1.00	-	1.00	1.00
Public Info Spec - Elections	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	22.00	22.00	22.00	-	22.00	22.00

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 at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Additional inflationary costs are associated with increases in rentals and leases and repairs and maintenance.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Supervisor of Elections - Elections (060-521-513)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	380,306	1,327,285	792,470	-	792,470	954,646
Operating	938,685	2,381,337	1,235,044	-	1,235,044	1,931,185
Total Budgetary Costs	1,318,990	3,708,622	2,027,514	-	2,027,514	2,885,831

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
060 Supervisor of Elections	1,318,990	3,708,622	2,027,514	-	2,027,514	2,885,831
Total Revenues	1,318,990	3,708,622	2,027,514	-	2,027,514	2,885,831

OPS Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Elections 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 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Tax Collector Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486
Total Budgetary Costs	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Tax Collector (001-513-586)	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Tax Collector (123-513-586)	70,360	74,768	74,768	-	74,768	74,768
Tax Collector (135-513-586)	172,111	329,100	364,400	-	364,400	371,600
Tax Collector (145-513-586)	60,191	74,116	75,049	-	75,049	75,049
Tax Collector (162-513-586)	1,721	4,550	4,449	-	4,449	942
Tax Collector (164-513-586)	4,704	5,000	12,114	-	12,114	12,114
Tax Collector (401-513-586)	31,629	36,713	36,713	-	36,713	36,713
Total Budget	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
123 Stormwater Utility	70,360	74,768	74,768	-	74,768	74,768
135 Emergency Medical Services MSTU	172,111	329,100	364,400	-	364,400	371,600
145 Fire Services Fee	60,191	74,116	75,049	-	75,049	75,049
162 County Accepted Roadways and Drainage Syst	1,721	4,550	4,449	-	4,449	942
164 Special Assessment - Sewer	4,704	5,000	12,114	-	12,114	12,114
401 Solid Waste	31,629	36,713	36,713	-	36,713	36,713
Total Revenues	7,171,418	7,103,357	7,453,993	-	7,453,993	7,595,486

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Tax Collector - Tax Collector (001-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Total Budgetary Costs	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Total Revenues	6,830,702	6,579,110	6,886,500	-	6,886,500	7,024,300
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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

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 10.3% 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Tax Collector - Tax Collector (123-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	70,360	74,768	74,768	-	74,768	74,768
Total Budgetary Costs	70,360	74,768	74,768	-	74,768	74,768

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
123 Stormwater Utility	70,360	74,768	74,768	-	74,768	74,768
Total Revenues	70,360	74,768	74,768	-	74,768	74,768

Notes:

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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Tax Collector - Tax Collector (135-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	172,111	329,100	364,400	-	364,400	371,600
Total Budgetary Costs	172,111	329,100	364,400	-	364,400	371,600

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
135 Emergency Medical Services MSTU	172,111	329,100	364,400	-	364,400	371,600
Total Revenues	172,111	329,100	364,400	-	364,400	371,600

Notes:

This budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Tax Collector - Tax Collector (145-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	60,191	74,116	75,049	-	75,049	75,049
Total Budgetary Costs	60,191	74,116	75,049	-	75,049	75,049
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
145 Fire Services Fee	60,191	74,116	75,049	-	75,049	75,049
Total Revenues	60,191	74,116	75,049	-	75,049	75,049

Notes:

This budget reflects estimated commission payments associated with the collection of the non ad valorem fire service assessment.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Tax Collector - Tax Collector (162-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	1,721	4,550	4,449	-	4,449	942
Total Budgetary Costs	1,721	4,550	4,449	-	4,449	942

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	1,721	4,550	4,449	-	4,449	942
Total Revenues	1,721	4,550	4,449	-	4,449	942

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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Tax Collector - Tax Collector (164-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	4,704	5,000	12,114	-	12,114	12,114
Total Budgetary Costs	4,704	5,000	12,114	-	12,114	12,114

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
164 Special Assessment - Sewer	4,704	5,000	12,114	-	12,114	12,114
Total Revenues	4,704	5,000	12,114	-	12,114	12,114

Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements. Includes the sewer system in Killlearn Lakes Unit I & II and Belair/Annawood and improvements for Susie B. Lane. The increases are related to an increase in the City's utility rates assessed to the properties.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Constitutional

Tax Collector - Tax Collector (401-513-586)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Constitutional Payments	31,629	36,713	36,713	-	36,713	36,713
Total Budgetary Costs	31,629	36,713	36,713	-	36,713	36,713

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
401 Solid Waste	31,629	36,713	36,713	-	36,713	36,713
Total Revenues	31,629	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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	403,395	616,475	617,547	-	617,547	636,793
Operating	195,717	305,152	245,401	10,000	255,401	252,325
Capital Outlay	1,499	52,725	28,595	-	28,595	28,595
Grants-in-Aid	301,500	310,225	301,500	-	301,500	301,500
Total Budgetary Costs	902,111	1,284,577	1,193,043	10,000	1,203,043	1,219,213

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration	260,939	315,613	341,847	10,000	351,847	363,434
Other Court-Related Programs	476,396	656,546	590,321	-	590,321	594,904
State Attorney	72,558	130,280	120,026	-	120,026	120,026
Public Defender	77,978	160,125	120,192	-	120,192	120,192
Guardian Ad Litem	14,241	22,013	20,657	-	20,657	20,657
Total Budget	902,111	1,284,577	1,193,043	10,000	1,203,043	1,219,213

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	275,179	337,626	362,504	10,000	372,504	384,091
110 Fine and Forfeiture	408,036	547,905	497,718	-	497,718	497,718
114 Family Law Legal Services	53,110	53,405	50,705	-	50,705	51,984
117 Judicial Programs	165,786	345,641	282,116	-	282,116	285,420
Total Revenues	902,111	1,284,577	1,193,043	10,000	1,203,043	1,219,213

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration	4.00	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)	9.50	9.50	9.50	-	9.50	9.50

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Court Administration Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	232,560	280,817	314,348	-	314,348	325,935
Operating	28,379	34,796	27,499	10,000	37,499	37,499
Total Budgetary Costs	260,939	315,613	341,847	10,000	351,847	363,434

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration (001-540-601)	248,684	305,598	339,129	10,000	349,129	360,716
Court Information Systems (001-540-713)	12,255	10,015	2,718	-	2,718	2,718
Total Budget	260,939	315,613	341,847	10,000	351,847	363,434

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	260,939	315,613	341,847	10,000	351,847	363,434
Total Revenues	260,939	315,613	341,847	10,000	351,847	363,434

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalent (FTE)	4.00	4.00	4.00	-	4.00	4.00

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Court Administration - Court Administration (001-540-601)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	232,560	280,817	314,348	-	314,348	325,935
Operating	16,124	24,781	24,781	10,000	34,781	34,781
Total Budgetary Costs	248,684	305,598	339,129	10,000	349,129	360,716

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	248,684	305,598	339,129	10,000	349,129	360,716
Total Revenues	248,684	305,598	339,129	10,000	349,129	360,716

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
IT Technical Support Specialist II	1.00	1.00	1.00	-	1.00	1.00
Criminal Court Specialist	2.00	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)	4.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Other operating cost for operating supplies to support court programs.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	12,255	10,015	2,718	-	2,718	2,718
Total Budgetary Costs	12,255	10,015	2,718	-	2,718	2,718

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	12,255	10,015	2,718	-	2,718	2,718
Total Revenues	12,255	10,015	2,718	-	2,718	2,718

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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Other Court-Related Programs Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	170,835	261,658	229,199	-	229,199	236,858
Operating	4,061	31,938	31,027	-	31,027	27,951
Capital Outlay	-	52,725	28,595	-	28,595	28,595
Grants-in-Aid	301,500	310,225	301,500	-	301,500	301,500
Total Budgetary Costs	476,396	656,546	590,321	-	590,321	594,904

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Alternative Juvenile Programs (117-509-569)	74,388	59,327	59,662	-	59,662	61,647
Court Administration - Teen Court (114-586-662)	53,110	53,405	50,705	-	50,705	51,984
Judicial Programs/Article V (117-548-662)	47,397	180,864	149,859	-	149,859	151,178
Law Library (117-546-714)	-	52,725	28,595	-	28,595	28,595
Legal Aid - Court (117-555-715)	44,000	52,725	44,000	-	44,000	44,000
Legal Aid (110-555-715)	257,500	257,500	257,500	-	257,500	257,500
Total Budget	476,396	656,546	590,321	-	590,321	594,904

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	257,500	257,500	257,500	-	257,500	257,500
114 Family Law Legal Services	53,110	53,405	50,705	-	50,705	51,984
117 Judicial Programs	165,786	345,641	282,116	-	282,116	285,420
Total Revenues	476,396	656,546	590,321	-	590,321	594,904

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Court Administration - Teen Court	0.60	1.00	1.00	-	1.00	1.00
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	3.90	3.50	3.50	-	3.50	3.50
Total Full-Time Equivalentents (FTE)	5.50	5.50	5.50	-	5.50	5.50

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Other Court-Related Programs - Legal Aid (110-555-715)

Budgetary Costs		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	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

Funding Sources		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		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

During the FY 2016 budget process, the Board approved an additional \$125,000 in limited funding, above the Article V requirement, to support the cost of an attorney and support staff for a maximum of five years ending in FY 2020 due to federal and state funding decreases. This funding was extended for three years due to the need for legal services related to housing caused by the COVID-19 pandemic. Legal Services funding of \$125,000 will continue into FY 2025 as additional unmet needs have been identified in the areas of evictions, heir property and title clearing. The remaining Legal Aid funding is budgeted in Other Court –Related Programs.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	49,685	39,967	38,178	-	38,178	39,467
Operating	3,425	13,438	12,527	-	12,527	12,517
Total Budgetary Costs	53,110	53,405	50,705	-	50,705	51,984

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
114 Family Law Legal Services	53,110	53,405	50,705	-	50,705	51,984
Total Revenues	53,110	53,405	50,705	-	50,705	51,984

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Education Coordinator	-	0.50	0.50	-	0.50	0.50
Teen Court Director/Volunteer Coordinator	0.60	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	0.60	1.00	1.00	-	1.00	1.00

The major variances for the FY 2025 Teen Court budget are as follows:

Decreases to Program Funding:

1. Cost associated with staff turnover offset by costs associated with the County's portion of 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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Other Court-Related Programs - Alternative Juvenile Programs (117-509-569)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	73,753	55,827	56,162	-	56,162	58,147
Operating	636	3,500	3,500	-	3,500	3,500
Total Budgetary Costs	74,388	59,327	59,662	-	59,662	61,647

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
117 Judicial Programs	74,388	59,327	59,662	-	59,662	61,647
Total Revenues	74,388	59,327	59,662	-	59,662	61,647

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 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 2025 Alternative Juvenile Programs 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Other Court-Related Programs - Law Library (117-546-714)

Budgetary Costs		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
Capital Outlay		-	52,725	28,595	-	28,595	28,595
Total Budgetary Costs		-	52,725	28,595	-	28,595	28,595

Funding Sources		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
117 Judicial Programs		-	52,725	28,595	-	28,595	28,595
Total Revenues		-	52,725	28,595	-	28,595	28,595

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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Other Court-Related Programs - Judicial Programs/Article V (117-548-662)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	47,397	165,864	134,859	-	134,859	139,244
Operating	-	15,000	15,000	-	15,000	11,934
Total Budgetary Costs	47,397	180,864	149,859	-	149,859	151,178

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
117 Judicial Programs	47,397	180,864	149,859	-	149,859	151,178
Total Revenues	47,397	180,864	149,859	-	149,859	151,178

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Teen Court Director/Volunteer Coordinator	0.40	0.50	0.50	-	0.50	0.50
Court Operations Consultant	-	1.00	1.00	-	1.00	1.00
Teen Court Education Coordinat	1.00	-	-	-	-	-
Trial Court Marshal	1.00	1.00	-	-	-	-
Senior Court Operations Consultant	-	-	1.00	-	1.00	1.00
Court Liaison Officer	0.50	-	-	-	-	-
Integrated Computer Sy Int Dev	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.90	3.50	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 staff turnover.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Other Court-Related Programs - Legal Aid - Court (117-555-715)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	44,000	52,725	44,000	-	44,000	44,000
Total Budgetary Costs	44,000	52,725	44,000	-	44,000	44,000

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
117 Judicial Programs	44,000	52,725	44,000	-	44,000	44,000
Total Revenues	44,000	52,725	44,000	-	44,000	44,000

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 utilized in subsequent fiscal years for the funding of either State or local requirements.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

State Attorney Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	37,000	37,000	-	37,000	37,000
Operating	71,059	93,280	83,026	-	83,026	83,026
Capital Outlay	1,499	-	-	-	-	-
Total Budgetary Costs	72,558	130,280	120,026	-	120,026	120,026

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
State Attorney (110-532-602)	59,243	118,600	118,600	-	118,600	118,600
State Attorney (110-532-713)	13,315	11,680	1,426	-	1,426	1,426
Total Budget	72,558	130,280	120,026	-	120,026	120,026

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	72,558	130,280	120,026	-	120,026	120,026
Total Revenues	72,558	130,280	120,026	-	120,026	120,026

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

State Attorney - State Attorney (110-532-602)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	37,000	37,000	-	37,000	37,000
Operating	57,744	81,600	81,600	-	81,600	81,600
Capital Outlay	1,499	-	-	-	-	-
Total Budgetary Costs	59,243	118,600	118,600	-	118,600	118,600

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	59,243	118,600	118,600	-	118,600	118,600
Total Revenues	59,243	118,600	118,600	-	118,600	118,600

Funding remains consistent with the previous fiscal year.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

State Attorney - State Attorney (110-532-713)

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		13,315	11,680	1,426	-	1,426	1,426
	Total Budgetary Costs	13,315	11,680	1,426	-	1,426	1,426
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture		13,315	11,680	1,426	-	1,426	1,426
	Total Revenues	13,315	11,680	1,426	-	1,426	1,426

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.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Public Defender Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	37,000	37,000	-	37,000	37,000
Operating	77,978	123,125	83,192	-	83,192	83,192
Total Budgetary Costs	77,978	160,125	120,192	-	120,192	120,192

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Public Defender (110-533-603)	52,858	118,525	118,525	-	118,525	118,525
Public Defender (110-533-713)	25,120	41,600	1,667	-	1,667	1,667
Total Budget	77,978	160,125	120,192	-	120,192	120,192

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	77,978	160,125	120,192	-	120,192	120,192
Total Revenues	77,978	160,125	120,192	-	120,192	120,192

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Public Defender - Public Defender (110-533-603)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	37,000	37,000	-	37,000	37,000
Operating	52,858	81,525	81,525	-	81,525	81,525
Total Budgetary Costs	52,858	118,525	118,525	-	118,525	118,525

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	52,858	118,525	118,525	-	118,525	118,525
Total Revenues	52,858	118,525	118,525	-	118,525	118,525

Funding remains consistent with the previous fiscal year.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Public Defender - Public Defender (110-533-713)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	25,120	41,600	1,667	-	1,667	1,667
Total Budgetary Costs	25,120	41,600	1,667	-	1,667	1,667
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
110 Fine and Forfeiture	25,120	41,600	1,667	-	1,667	1,667
Total Revenues	25,120	41,600	1,667	-	1,667	1,667

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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Guardian Ad Litem Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	14,241	22,013	20,657	-	20,657	20,657
Total Budgetary Costs	14,241	22,013	20,657	-	20,657	20,657
Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
GAL Information Systems (001-547-713)	2,630	1,775	419	-	419	419
Guardian Ad Litem (001-547-685)	11,611	20,238	20,238	-	20,238	20,238
Total Budget	14,241	22,013	20,657	-	20,657	20,657
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	14,241	22,013	20,657	-	20,657	20,657
Total Revenues	14,241	22,013	20,657	-	20,657	20,657

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

Guardian Ad Litem - Guardian Ad Litem (001-547-685)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	11,611	20,238	20,238	-	20,238	20,238
Total Budgetary Costs	11,611	20,238	20,238	-	20,238	20,238

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	11,611	20,238	20,238	-	20,238	20,238
Total Revenues	11,611	20,238	20,238	-	20,238	20,238

Funding remains consistent with the previous fiscal year.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Judicial

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	2,630	1,775	419	-	419	419
Total Budgetary Costs	2,630	1,775	419	-	419	419
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	2,630	1,775	419	-	419	419
Total Revenues	2,630	1,775	419	-	419	419

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

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» 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 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	628,541	745,082	559,162	34,647	593,809	614,479
Operating	29,046,460	28,881,259	31,261,469	205,561	31,467,030	32,755,682
Capital Outlay	205,688	150,000	150,000	-	150,000	150,000
Grants-in-Aid	5,061,788	5,584,588	5,966,765	5,000	5,971,765	6,203,352
Budgeted Reserves	-	1,626,951	3,287,540	-	3,287,540	527,788
Total Budgetary Costs	34,942,477	36,987,880	41,224,936	245,208	41,470,144	40,251,301

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Line Item Funding	100,000	100,000	-	-	-	-
Fire Control	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,093
Cost Allocations	-	-	-	-	-	-
Risk Allocations	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231
Risk Financing & Workers Comp	5,432,383	5,783,236	6,457,814	-	6,457,814	7,207,936
Communications	3,855,724	3,972,734	4,882,061	153,561	5,035,622	5,079,789
Budgeted Reserves	112,494	1,626,951	3,287,540	-	3,287,540	527,788
Other Non-Operating	9,213,287	8,554,855	8,800,293	91,647	8,891,940	9,272,351
Consolidated Dispatch Agency (CDA)	3,431,871	3,804,347	3,883,885	-	3,883,885	4,073,113
Total Budget	34,942,477	36,987,880	41,224,936	245,208	41,470,144	40,251,301

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,341,424	(240,847)	(159,230)	245,208	85,978	(1,223,082)
060 Supervisor of Elections	46,815	51,534	89,695	-	89,695	89,846
106 Transportation Trust	1,935,817	2,159,040	2,505,040	-	2,505,040	2,576,314
110 Fine and Forfeiture	5,069,912	5,905,237	6,287,262	-	6,287,262	6,520,368
111 Probation Services	673,980	640,187	749,497	-	749,497	770,853
114 Family Law Legal Services	11,965	10,815	13,678	-	13,678	13,687
116 Drug Abuse Trust	-	98,135	98,135	-	98,135	98,135
117 Judicial Programs	3,416	3,864	2,519	-	2,519	2,534
120 Building Inspection	478,259	473,795	549,260	-	549,260	565,539
121 Development Support & Environmental Management Fund	738,219	838,427	976,842	-	976,842	1,004,277
123 Stormwater Utility	392,844	436,988	496,638	-	496,638	510,863
125 Grants	2,222	92,328	94,088	-	94,088	94,128
130 9-1-1 Emergency Communications	91,000	105,000	121,000	-	121,000	125,000
135 Emergency Medical Services MSTU	1,773,681	3,261,082	3,943,091	-	3,943,091	2,226,197
140 Municipal Service	2,695,804	2,907,525	3,158,123	-	3,158,123	3,273,017
145 Fire Services Fee	11,328,733	11,402,224	11,742,380	-	11,742,380	11,913,368
160 Tourism	289,601	298,073	358,231	-	358,231	692,285
164 Special Assessment - Sewer	230,990	239,906	601,420	-	601,420	601,420
165 County Government Annex	65,702	78,218	96,798	-	96,798	97,805
166 Huntington Oaks Plaza	25,093	63,083	67,591	-	67,591	69,591
401 Solid Waste	718,656	718,394	836,703	-	836,703	860,189
501 Insurance Service	5,469,144	5,836,043	6,519,050	-	6,519,050	7,271,179
502 Communications Trust	1,545,802	1,595,742	2,058,128	-	2,058,128	2,078,707
505 Motor Pool	13,399	13,087	18,997	-	18,997	19,081
Total Revenues	34,942,477	36,987,880	41,224,936	245,208	41,470,144	40,251,301

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Other Non-Operating	4.50	5.50	4.50	-	4.50	4.50
Total Full-Time Equivalents (FTE)	4.50	5.50	4.50	-	4.50	4.50

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» 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 2025, the Board approved the allocation of line item funding as follows:

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
 Frenchtown Rising \$25,000
 Shoes4Schools \$5,000

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
 2-1-1 Big Bend \$112,500

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

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	100,000	100,000	-	-	-	-
Total Budgetary Costs	100,000	100,000	-	-	-	-

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Line Item - Human Service Agencies (001-888-569)	100,000	100,000	-	-	-	-
Total Budget	100,000	100,000	-	-	-	-

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	100,000	100,000	-	-	-	-
Total Revenues	100,000	100,000	-	-	-	-

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Non-Operating

Line Item Funding - Line Item - Human Service Agencies (001-888-569)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	100,000	100,000	-	-	-	-
Total Budgetary Costs	100,000	100,000	-	-	-	-
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	100,000	100,000	-	-	-	-
Total Revenues	100,000	100,000	-	-	-	-

Reduction is due to the final payment of a five-year agreement with the Kearney Center being made in FY 2024 to assist with capital debt service of the homeless shelter facility.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

» 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. The rates are 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 14,781 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.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	11,143,705	11,204,276	11,537,105	-	11,537,105	11,706,093
Capital Outlay	143,174	150,000	150,000	-	150,000	150,000
Total Budgetary Costs	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,093

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Fire Services Payment (145-838-522)	10,808,369	10,871,797	11,204,626	-	11,204,626	11,373,614
Volunteer Fire Department (145-843-522)	478,510	482,479	482,479	-	482,479	482,479
Total Budget	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,093

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
145 Fire Services Fee	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,093
Total Revenues	11,286,879	11,354,276	11,687,105	-	11,687,105	11,856,093

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» 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.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	-	-	-	-	-	-
Total Budgetary Costs	-	-	-	-	-	-

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Indirect Costs - Building Inspections (120-499-524)	458,000	451,000	519,000	-	519,000	535,000
Indirect Costs - County Government Annex (165-499-519)	24,000	24,000	24,000	-	24,000	25,000
Indirect Costs - Emergency 911 (130-499-525)	91,000	105,000	121,000	-	121,000	125,000
Indirect Costs - EMS (135-499-526)	1,664,000	1,719,000	1,977,000	-	1,977,000	2,036,000
Indirect Costs - Fire Services (145-499-522)	41,000	47,000	54,000	-	54,000	56,000
Indirect Costs - General Fund (001-499-519)	(7,788,000)	(8,377,000)	(9,624,000)	-	(9,624,000)	(9,920,000)
Indirect Costs - Growth Management (121-499-537)	690,000	794,000	913,000	-	913,000	940,000
Indirect Costs - Huntington Oaks Plaza (166-499-519)	12,000	50,000	50,000	-	50,000	52,000
Indirect Costs - Insurance Service (501-499-596)	36,000	52,000	60,000	-	60,000	62,000
Indirect Costs - Judicial Programs (117-499-601)	1,000	1,000	1,000	-	1,000	1,000
Indirect Costs - Municipal Services (Animal Control) (140-499-562)	252,000	273,000	314,000	-	314,000	323,000
Indirect Costs - Municipal Services (Parks & Recreation) (140-499-572)	746,000	858,000	987,000	-	987,000	1,017,000
Indirect Costs - Probation Services (111-499-523)	633,000	605,000	696,000	-	696,000	717,000
Indirect Costs - Solid Waste (401-499-534)	670,000	668,000	768,000	-	768,000	791,000
Indirect Costs - Stormwater Utility (123-499-538)	369,000	412,000	474,000	-	474,000	488,000
Indirect Costs - Teen Court (114-499-662)	11,000	10,000	12,000	-	12,000	12,000
Indirect Costs - Tourism (160-499-552)	274,000	283,000	325,000	-	325,000	341,000
Indirect Costs - Transportation Trust (106-499-541)	1,816,000	2,025,000	2,329,000	-	2,329,000	2,399,000
Total Budget	-	-	-	-	-	-

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	(7,788,000)	(8,377,000)	(9,624,000)	-	(9,624,000)	(9,920,000)
106 Transportation Trust	1,816,000	2,025,000	2,329,000	-	2,329,000	2,399,000
111 Probation Services	633,000	605,000	696,000	-	696,000	717,000
114 Family Law Legal Services	11,000	10,000	12,000	-	12,000	12,000
117 Judicial Programs	1,000	1,000	1,000	-	1,000	1,000
120 Building Inspection	458,000	451,000	519,000	-	519,000	535,000
121 Development Support & Environmental Mana	690,000	794,000	913,000	-	913,000	940,000
123 Stormwater Utility	369,000	412,000	474,000	-	474,000	488,000
130 9-1-1 Emergency Communications	91,000	105,000	121,000	-	121,000	125,000
135 Emergency Medical Services MSTU	1,664,000	1,719,000	1,977,000	-	1,977,000	2,036,000
140 Municipal Service	998,000	1,131,000	1,301,000	-	1,301,000	1,340,000
145 Fire Services Fee	41,000	47,000	54,000	-	54,000	56,000
160 Tourism	274,000	283,000	325,000	-	325,000	341,000
165 County Government Annex	24,000	24,000	24,000	-	24,000	25,000
166 Huntington Oaks Plaza	12,000	50,000	50,000	-	50,000	52,000
401 Solid Waste	670,000	668,000	768,000	-	768,000	791,000
501 Insurance Service	36,000	52,000	60,000	-	60,000	62,000
Total Revenues	-	-	-	-	-	-

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

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.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231
Total Budgetary Costs	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Building Inspection (120-495-524)	13,794	14,735	18,220	-	18,220	18,399
County Government Annex - Risk (165-495-519)	41,702	54,218	72,798	-	72,798	72,805
EMS - Risk (135-495-526)	88,926	93,906	125,026	-	125,026	126,155
Fine & Forfeiture - Risk (110-495-689)	481,964	654,404	831,117	-	831,117	832,272
Fleet Maintenance - Risk (505-495-591)	10,549	10,202	12,937	-	12,937	12,992
General Fund - Risk (001-495-519)	599,171	669,254	805,109	-	805,109	808,127
Grants - Risk (125-495-595)	2,222	2,328	4,088	-	4,088	4,128
Growth Management - Risk (121-495-537)	19,779	21,682	24,687	-	24,687	24,917
Huntington Oaks - Risk (166-495-519)	13,093	13,083	17,591	-	17,591	17,591
Insurance Service - Risk (501-495-596)	556	582	681	-	681	688
Judicial Programs - Risk (117-495-569)	2,416	2,864	1,519	-	1,519	1,534
Municipal Services - Risk (140-495-572)	39,585	47,731	61,508	-	61,508	61,794
Probation Services - Risk (111-495-523)	23,890	24,908	29,827	-	29,827	30,090
Solid Waste - Risk (401-495-534)	23,606	24,904	33,848	-	33,848	34,072
Stormwater Utility - Risk (123-495-538)	23,774	24,913	22,453	-	22,453	22,678
Supervisor of Elections - Risk (060-495-513)	29,605	32,359	42,070	-	42,070	42,221
Teen Court - Risk (114-495-662)	965	815	1,678	-	1,678	1,687
Tourism - Risk (160-495-552)	6,666	6,922	14,996	-	14,996	15,150
Transportation Trust - Risk (106-495-541)	86,722	90,723	104,810	-	104,810	105,656
VFD Fire Services - Risk (145-495-552)	854	948	1,275	-	1,275	1,275
Total Budget	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	599,171	669,254	805,109	-	805,109	808,127
060 Supervisor of Elections	29,605	32,359	42,070	-	42,070	42,221
106 Transportation Trust	86,722	90,723	104,810	-	104,810	105,656
110 Fine and Forfeiture	481,964	654,404	831,117	-	831,117	832,272
111 Probation Services	23,890	24,908	29,827	-	29,827	30,090
114 Family Law Legal Services	965	815	1,678	-	1,678	1,687
117 Judicial Programs	2,416	2,864	1,519	-	1,519	1,534
120 Building Inspection	13,794	14,735	18,220	-	18,220	18,399
121 Development Support & Environmental Mana	19,779	21,682	24,687	-	24,687	24,917
123 Stormwater Utility	23,774	24,913	22,453	-	22,453	22,678
125 Grants	2,222	2,328	4,088	-	4,088	4,128
135 Emergency Medical Services MSTU	88,926	93,906	125,026	-	125,026	126,155
140 Municipal Service	39,585	47,731	61,508	-	61,508	61,794
145 Fire Services Fee	854	948	1,275	-	1,275	1,275
160 Tourism	6,666	6,922	14,996	-	14,996	15,150
165 County Government Annex	41,702	54,218	72,798	-	72,798	72,805
166 Huntington Oaks Plaza	13,093	13,083	17,591	-	17,591	17,591
401 Solid Waste	23,606	24,904	33,848	-	33,848	34,072
501 Insurance Service	556	582	681	-	681	688
505 Motor Pool	10,549	10,202	12,937	-	12,937	12,992
Total Revenues	1,509,839	1,791,481	2,226,238	-	2,226,238	2,234,231

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Non-Operating

Workers' Comp Risk Management (501-821-596)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	5,478,407	5,783,236	6,457,814	-	6,457,814	7,207,936
Capital Outlay	(46,024)	-	-	-	-	-
Total Budgetary Costs	5,432,383	5,783,236	6,457,814	-	6,457,814	7,207,936

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
501 Insurance Service	5,432,383	5,783,236	6,457,814	-	6,457,814	7,207,936
Total Revenues	5,432,383	5,783,236	6,457,814	-	6,457,814	7,207,936

The major variances for the FY 2025 budget are as follows:

Increases to Program Funding:

1. Payments from Constitutionals increased 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 2025. This reduction is offset by an increase in the workers compensation budget for the Sheriff.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» 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 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	3,747,186	3,972,734	4,882,061	153,561	5,035,622	5,079,789
Capital Outlay	108,539	-	-	-	-	-
Total Budgetary Costs	3,855,724	3,972,734	4,882,061	153,561	5,035,622	5,079,789

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Communications Trust (502-900-590)	1,545,802	1,595,742	2,058,128	-	2,058,128	2,078,707
MIS Automation - Animal Control (140-470-562)	3,935	3,809	8,685	-	8,685	8,702
MIS Automation - Building Inspection (120-470-524)	6,465	8,060	12,040	-	12,040	12,140
MIS Automation - EMS Fund (135-470-526)	20,755	31,225	63,525	-	63,525	64,042
MIS Automation - General Fund (001-470-519)	329,165	326,397	499,825	-	499,825	502,678
MIS Automation - Growth Management (121-470-537)	28,440	22,745	39,155	-	39,155	39,360
MIS Automation - Motor Pool Fund (505-470-519)	2,850	2,885	6,060	-	6,060	6,089
MIS Automation - Parks and Recreation (140-470-572)	19,365	20,582	10,090	-	10,090	10,165
MIS Automation - Probation Services (111-470-523)	17,090	10,279	23,670	-	23,670	23,763
MIS Automation - Public Defender (110-470-603)	56,990	45,081	94,530	-	94,530	94,530
MIS Automation - Solid Waste Fund (401-470-534)	25,050	25,490	34,855	-	34,855	35,117
MIS Automation - State Attorney (110-470-602)	36,795	30,570	65,770	-	65,770	66,134
MIS Automation - Stormwater (123-470-538)	70	75	185	-	185	185
MIS Automation - Tourism (160-470-552)	8,935	8,151	18,235	-	18,235	18,347
MIS Automation - Transportation Trust (106-470-541)	33,095	33,317	61,230	-	61,230	61,658
MIS Automation-Risk Fund (501-470-513)	205	225	555	-	555	555
MIS Automation-SOE (060-470-513)	17,210	19,175	47,625	-	47,625	47,625
Radio Communication Systems (800 MHZ) (001-529-519)	1,703,508	1,788,926	1,837,898	153,561	1,991,459	2,009,992
Total Budget	3,855,724	3,972,734	4,882,061	153,561	5,035,622	5,079,789

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	2,032,673	2,115,323	2,337,723	153,561	2,491,284	2,512,670
060 Supervisor of Elections	17,210	19,175	47,625	-	47,625	47,625
106 Transportation Trust	33,095	33,317	61,230	-	61,230	61,658
110 Fine and Forfeiture	93,785	75,651	160,300	-	160,300	160,664
111 Probation Services	17,090	10,279	23,670	-	23,670	23,763
120 Building Inspection	6,465	8,060	12,040	-	12,040	12,140
121 Development Support & Environmental Mana	28,440	22,745	39,155	-	39,155	39,360
123 Stormwater Utility	70	75	185	-	185	185
135 Emergency Medical Services MSTU	20,755	31,225	63,525	-	63,525	64,042
140 Municipal Service	23,300	24,391	18,775	-	18,775	18,867
160 Tourism	8,935	8,151	18,235	-	18,235	18,347
401 Solid Waste	25,050	25,490	34,855	-	34,855	35,117
501 Insurance Service	205	225	555	-	555	555
502 Communications Trust	1,545,802	1,595,742	2,058,128	-	2,058,128	2,078,707
505 Motor Pool	2,850	2,885	6,060	-	6,060	6,089
Total Revenues	3,855,724	3,972,734	4,882,061	153,561	5,035,622	5,079,789

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» 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.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Grants-in-Aid	112,494	-	-	-	-	-
Budgeted Reserves	-	1,626,951	3,287,540	-	3,287,540	527,788
Total Budgetary Costs	112,494	1,626,951	3,287,540	-	3,287,540	527,788

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Budgeted Reserves - EMS Fund (135-990-599)	-	1,416,951	1,777,540	-	1,777,540	-
Budgeted Reserves - General Fund (001-990-599)	112,494	200,000	1,500,000	-	1,500,000	200,000
Budgeted Reserves - Tourism Development (160-990-599)	-	-	-	-	-	317,788
Budgeted Reserves - Transport. Trust (106-990-599)	-	10,000	10,000	-	10,000	10,000
Total Budget	112,494	1,626,951	3,287,540	-	3,287,540	527,788

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	112,494	200,000	1,500,000	-	1,500,000	200,000
106 Transportation Trust	-	10,000	10,000	-	10,000	10,000
135 Emergency Medical Services MSTU	-	1,416,951	1,777,540	-	1,777,540	-
160 Tourism	-	-	-	-	-	317,788
Total Revenues	112,494	1,626,951	3,287,540	-	3,287,540	527,788

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Budgeted Reserves

Organizational Code / Account	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
001-990-599 Budgeted Reserves - General Fund				
586002 Catastrophe Reserves	112,494	-	-	-
59900 Budgeted Contingency	-	200,000	200,000	200,000
001-990-599 Totals	112,494	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	1,777,540	-
135-990-599 Totals	-	1,416,951	1,777,540	-
160-990-599 Budgeted Reserves - Tourism Development				
59902 Reserve For Future Projects	-	-	-	317,788
160-990-599 Totals	-	-	-	317,788
Budgeted Reserves Totals	112,494	1,626,951	1,987,540	527,788

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

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 2025, \$75,378 is allocated for the program.

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.

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. Radio Communications have scheduled a replacement of the virtual prime site, which is the redundancy server for all the 800 MHz radios. The current prime site has been in operation since 2009. Due to the age of the equipment and end-of-life support in 2015, the site needs to be replaced to continue quality radio service for all public safety agencies including the Leon County Sheriff's Office and Leon County Emergency Medical Services. The total replacement will be split evenly with the City of Tallahassee over a three-year period.

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, and 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. The significant increase in FY 2025 is due to the City adjusting rates for Killearn Lakes to fully recover the cost of service.

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 2025, this funding amount remains level.

Blueprint

Blueprint personnel costs for the Legal Assistant, and Business Development Manager are budgeted by the County on an annual basis due to the these employees opting for County benefits. The costs are reimbursed from Blueprint. 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 2025, this payment will increase \$72,437 based on the inter-local agreement.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	628,541	745,082	559,162	34,647	593,809	614,479
Operating	7,167,323	6,129,532	6,158,251	52,000	6,210,251	6,527,633
Grants-in-Aid	1,417,423	1,680,241	2,082,880	5,000	2,087,880	2,130,239
Total Budgetary Costs	9,213,287	8,554,855	8,800,293	91,647	8,891,940	9,272,351

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Non-Operating

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Blueprint (001-403-515)	571,112	659,526	473,606	-	473,606	489,476
CRA-Payment (001-972-559)	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816
Drug Abuse (116-800-562)	-	98,135	98,135	-	98,135	98,135
Grant Match Funds (125-991-595)	-	90,000	90,000	-	90,000	90,000
Juvenile Detention Payment - State (110-620-689)	1,062,292	1,370,835	1,411,960	-	1,411,960	1,454,319
Non-Operating General Fund (001-820-519)	1,606,638	1,298,319	1,030,651	57,000	1,087,651	1,087,651
Payment to City - Sewer Services (164-838-535)	230,990	239,906	601,420	-	601,420	601,420
Payment to City- Parks & Recreation (140-838-572)	1,634,919	1,704,403	1,776,840	-	1,776,840	1,852,356
Summer Youth Employment (001-278-551)	57,430	40,731	40,731	34,647	75,378	80,178
Total Budget	9,213,287	8,554,855	8,800,293	91,647	8,891,940	9,272,351

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	6,285,086	5,051,576	4,821,938	91,647	4,913,585	5,176,121
110 Fine and Forfeiture	1,062,292	1,370,835	1,411,960	-	1,411,960	1,454,319
116 Drug Abuse Trust	-	98,135	98,135	-	98,135	98,135
125 Grants	-	90,000	90,000	-	90,000	90,000
140 Municipal Service	1,634,919	1,704,403	1,776,840	-	1,776,840	1,852,356
164 Special Assessment - Sewer	230,990	239,906	601,420	-	601,420	601,420
Total Revenues	9,213,287	8,554,855	8,800,293	91,647	8,891,940	9,272,351

Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Blueprint	4.50	5.50	4.50	-	4.50	4.50
Total Full-Time Equivalents (FTE)	4.50	5.50	4.50	-	4.50	4.50

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Non-Operating

Other Non-Operating - Blueprint (001-403-515)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	571,112	659,526	473,606	-	473,606	489,476
Total Budgetary Costs	571,112	659,526	473,606	-	473,606	489,476
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	571,112	659,526	473,606	-	473,606	489,476
Total Revenues	571,112	659,526	473,606	-	473,606	489,476
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Deputy Director - Business Vitality & Intelligence		1.00	-	-	-	-
Director of Office Economic Vitality	1.00		-	-	-	-
BluePrint R-O-W Assistant	1.00	1.00	1.00	-	1.00	1.00
Director of Plan Land Mgmt Com Enh	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 & Marketing Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.50	5.50	4.50	-	4.50	4.50

Budget was established for employees opting for County benefits as allowed by the interlocal agreement establishing the agency. Blueprint reimburses the personnel costs of the ROW Assistant position to the County on an annual basis. This is done for accounting purposes only.

The Deputy Director-Business Vitality & Intelligence, MWBE Coordinator, Business Development Manager, and Business Outreach & Marketing Coordinator 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 interlocal 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 2025 Blueprint budget are as follows:

Decreases 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%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. For Budgeting purposes, Blueprint employees may choose either County or City pay and benefits. The personnel budget reflects a 1.0 FTE opting for City pay and benefits which previously was County.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Non-Operating

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

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	-	50,000	50,000	-	50,000	50,000
Operating	1,482,497	1,178,819	911,151	52,000	963,151	963,151
Grants-in-Aid	124,141	69,500	69,500	5,000	74,500	74,500
Total Budgetary Costs	1,606,638	1,298,319	1,030,651	57,000	1,087,651	1,087,651

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	1,606,638	1,298,319	1,030,651	57,000	1,087,651	1,087,651
Total Revenues	1,606,638	1,298,319	1,030,651	57,000	1,087,651	1,087,651

The major variances for the FY 2025 budget are as follows:

Increases to Program Funding:

1. As approved by the Board on May 14, 2024, the budget includes \$5,000 in Special Event Funding in support of Shoes4Schools Event.
2. Additional operating cost in the amount of \$52,000 for an anticipated increase to complete the Annual Financial Audit.

Decreases to Program Funding:

1. Decrease is associated with the County making the final payment for implementation of the Real Time Crime Center project.

LEON COUNTY FISCAL YEAR 2025 PROPOSED BUDGET

»» Non-Operating

Other Non-Operating - CRA-Payment (001-972-559)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816
Total Budgetary Costs	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816
Total Revenues	4,049,907	3,053,000	3,276,950	-	3,276,950	3,518,816

For FY 2025, values in the Downtown and Frenchtown Districts have increased the CRA payments by \$223,950.

LEON COUNTY FISCAL YEAR 2025 TENTATIVE BUDGET

» 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.

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805
Total Budgetary Costs	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805
Total Budget	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
222 2017 Capital Improvement Revenue Refinancing	3,271,593	3,269,753	3,270,583	-	3,270,583	-
223 Bond Series 2020-Capital Equipment Financing	257,689	257,645	257,601	-	257,601	71,781
224 Supervisor of Elections Building	419,905	418,893	417,788	-	417,788	421,590
225 ESCO Lease	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
226 800 MHz Radios	510,687	512,862	511,734	-	511,734	510,542
Total Revenues	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

LEON COUNTY FISCAL YEAR 2025 TENTATIVE BUDGET

» Debt Service

Debt Service Summary

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805
Total Budgetary Costs	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
2014 Debt Series (222-979-582)	3,271,593	3,269,753	3,270,583	-	3,270,583	-
800 MHz Radios (226-949-582)	510,687	512,862	511,734	-	511,734	510,542
Bond Series 2020 (223-979-582)	257,689	257,645	257,601	-	257,601	71,781
Bond Series 2021 (224-979-582)	419,905	418,893	417,788	-	417,788	421,590
ESCO Lease (225-977-582)	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
Total Budget	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
222 2017 Capital Improvement Revenue Refinanci	3,271,593	3,269,753	3,270,583	-	3,270,583	-
223 Bond Series 2020-Capital Equipment Financin	257,689	257,645	257,601	-	257,601	71,781
224 Supervisor of Elections Building	419,905	418,893	417,788	-	417,788	421,590
225 ESCO Lease	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
226 800 MHz Radios	510,687	512,862	511,734	-	511,734	510,542
Total Revenues	5,715,521	5,717,190	5,712,825	-	5,712,825	2,260,805

LEON COUNTY FISCAL YEAR 2025 TENTATIVE BUDGET

»» Debt Service

Debt Service - 2014 Debt Series (222-979-582)

Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service	3,271,593	3,269,753	3,270,583	-	3,270,583	-
Total Budgetary Costs	3,271,593	3,269,753	3,270,583	-	3,270,583	-

Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
222 2017 Capital Improvement Revenue	3,271,593	3,269,753	3,270,583	-	3,270,583	-
Refinancing						
Total Revenues	3,271,593	3,269,753	3,270,583	-	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.

LEON COUNTY FISCAL YEAR 2025 TENTATIVE BUDGET

»» Debt Service

Debt Service - Bond Series 2020 (223-979-582)

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service		257,689	257,645	257,601	-	257,601	71,781
	Total Budgetary Costs	257,689	257,645	257,601	-	257,601	71,781

Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
223 Bond Series 2020-Capital Equipment		257,689	257,645	257,601	-	257,601	71,781
	Total Revenues	257,689	257,645	257,601	-	257,601	71,781

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.

LEON COUNTY FISCAL YEAR 2025 TENTATIVE BUDGET

»» Debt Service

Debt Service - Bond Series 2021 (224-979-582)

Budgetary Costs		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
Debt Service		419,905	418,893	417,788	-	417,788	421,590
	Total Budgetary Costs	419,905	418,893	417,788	-	417,788	421,590

Funding Sources		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
224 Supervisor of Elections Building		419,905	418,893	417,788	-	417,788	421,590
	Total Revenues	419,905	418,893	417,788	-	417,788	421,590

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.

LEON COUNTY FISCAL YEAR 2025 TENTATIVE BUDGET

»» Debt Service

Debt Service - ESCO Lease (225-977-582)

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Debt Service		1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
	Total Budgetary Costs	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892

Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
225 ESCO Lease		1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892
	Total Revenues	1,255,647	1,258,037	1,255,119	-	1,255,119	1,256,892

Through this program the County financed \$16.5 million to pay for energy savings projects. All \$16.5 million 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.

LEON COUNTY FISCAL YEAR 2025 TENTATIVE BUDGET

»» Debt Service

Debt Service - 800 MHz Radios (226-949-582)

Budgetary Costs		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
Debt Service		510,687	512,862	511,734	-	511,734	510,542
	Total Budgetary Costs	510,687	512,862	511,734	-	511,734	510,542

Funding Sources		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
		Actual	Adopted	Continuation	Issues	Budget	Budget
226 800 MHz Radios		510,687	512,862	511,734	-	511,734	510,542
	Total Revenues	510,687	512,862	511,734	-	511,734	510,542

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 2025 - FY 2029
Preliminary Capital Improvement Program

Project	Project #	FY 2024 Adjusted Budget	FY 2025 Advanced Funded	FY 2025 Proposed Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Project Total
Engineering Services: Transportation									
Springhill Road Bridge Rehabilitation	051008	-	-	-	-	-	-	-	-
North Florida Fairgrounds Road Milling and Resurfacing	051009	-	-	-	-	220,000	-	-	220,000
Old Bainbridge Road @ Capital Circle NW	053011	827,019	-	-	-	-	-	-	-
Baum Road Drainage Improvement	054011	1,048,585	-	-	-	-	-	-	-
Magnolia Drive Multi-Use Trail	055010	10,525,056	-	-	-	-	-	-	-
Arterial/Collector/Local Road Resurfacing ^{BP}	056001	12,771,999	-	5,528,187	5,707,680	5,892,551	6,082,961	6,279,078	29,490,457
Community Safety & Mobility	056005	426,594	-	-	425,000	900,000	250,000	150,000	1,725,000
Transportation and Stormwater Improvements	056010	-	-	-	-	-	-	-	-
Public Works Design and Engineering Services	056011	100,000	-	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Program	056013	10,358,295	-	2,617,905	2,764,348	2,797,693	2,832,005	2,867,260	13,879,211
Intersection & Safety Improvements ^{BP}	057001	4,269,739	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Micosukee Road Bridge Replacement	057918	1,146,407	-	-	-	-	-	-	-
Leon County Basin Management Plan Updates NEW	067009	-	-	-	750,000	750,000	750,000	750,000	3,000,000
L.I.F.E. Rural Road Safety Stabilization	091003	169,216	-	100,000	100,000	100,000	100,000	100,000	500,000
L.I.F.E. Street Lighting	091005	448,866	-	125,000	125,000	125,000	125,000	125,000	625,000
Subtotal		42,091,776	-	8,721,092	10,222,028	11,135,244	10,489,966	10,621,338	51,189,668
Engineering Services: Stormwater									
Lake Henrietta Renovation	061001	425,000	-	-	-	-	-	-	-
Woodville Sewer Project	062003	26,979,071	-	-	-	-	-	-	-
BP Comprehensive Wastewater Treatment Project	062006	117,631	-	-	-	-	-	-	-
Belair/Annawood Septic to Sewer	062007	828,514	-	-	-	-	-	-	-
NE Lake Munson Septic to Sewer	062008	11,764,859	-	-	-	-	-	-	-
Lexington Pond Retrofit	063005	356,208	-	-	-	-	-	-	-
Killlearn Acres Flood Mitigation	064001	210,670	-	-	-	-	-	-	-
Maylor Road Accessibility and Stormwater Management Improvements	065005	2,357,931	-	-	-	-	-	-	-
BluePrint 2020 Water Quality and Stormwater	067003	2,125,000	-	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000
Stormwater Infrastructure Preventative Maintenance	067006	2,606,434	800,000	-	950,000	800,000	800,000	800,000	3,350,000
L.I.F.E. Stormwater and Flood Relief	091009	290,107	-	295,460	333,270	302,220	412,310	576,975	1,920,235
FDEP Springs Restoration Grant	927128	310,885	-	-	-	-	-	-	-
Small Community Wastewater Grant	927129	275,041	-	-	-	-	-	-	-
FY22 FDEP Springs Restoration Grant	927130	2,154,722	-	-	-	-	-	-	-
Subtotal		50,802,073	800,000	2,420,460	3,408,270	3,227,220	3,337,310	3,501,975	15,895,235
Engineering: Buildings									
Architectural & Engineering Services	086011	60,000	-	60,000	60,000	60,000	60,000	60,000	300,000
Sheriff Facilities Capital Maintenance *	086031	8,996,605	3,885,808	1,806,768	6,805,000	4,330,000	2,380,000	1,900,000	17,221,768
Medical Examiner Facility	086067	60,000	-	-	-	-	-	-	-
L.I.F.E. Micosukee Sense of Place	091004	1,427,547	-	-	-	-	-	-	-
HMGCP LCSO Building (Match)	951066	461,970	-	-	-	-	-	-	-
Subtotal		11,006,122	3,885,808	1,866,768	6,865,000	4,390,000	2,440,000	1,960,000	17,521,768
Engineering Services: Other									
Landfill Closure	036043	7,719,104	-	-	-	-	-	-	-
Fred George Park	043007	1,103,087	-	-	-	-	-	-	-
Northeast Community Park	044001	-	-	-	-	-	-	-	-
Apalachee Regional Park	045001	639,425	-	150,000	300,000	700,000	500,000	500,000	2,150,000
St. Marks Headwaters Greenways	047001	5,053,437	-	-	-	-	-	-	-
Serenity Cemetery Expansion	091002	-	-	-	-	190,000	-	190,000	380,000
L.I.F.E. Neighborhood Enhancements & Transportation Safety	091006	275,000	-	175,000	175,000	175,000	175,000	175,000	875,000
Subtotal		14,790,053	-	325,000	475,000	1,065,000	675,000	865,000	3,405,000
Fleet									
General Vehicle & Equipment Replacement *	026003	974,780	670,192	-	1,000,000	985,000	890,950	917,679	3,793,629
Stormwater Vehicle & Equipment Replacement *	026004	839,407	204,000	222,000	750,000	885,000	973,500	1,070,850	3,901,350
Public Works Vehicle & Equipment Replacement *	026005	2,173,263	646,000	230,000	1,560,000	1,634,000	1,715,700	1,791,191	6,930,891
Fleet Management Shop Equipment	026010	127,980	-	45,000	37,000	-	-	-	82,000
Emergency Medical Services Vehicle & Equipment Replacement	026014	4,579,154	-	4,272,209	3,271,000	3,610,000	3,675,000	3,730,125	18,558,334
General Government New Vehicle Requests	026018	53,679	-	-	-	-	-	-	-
New Emergency Medical Services Vehicle & Equipment	026021	668,847	-	-	410,000	-	420,000	-	830,000
New Public Works Vehicles & Equipment	026022	132,671	-	-	-	-	-	-	-
Solid Waste Facility Heavy Equip. & Vehicle Replacement	036003	34,019	-	256,000	350,000	110,000	85,000	93,500	894,500
Transfer Station Heavy Equip Replacement	036010	1,292,000	-	252,500	200,000	1,115,000	850,000	500,000	2,917,500
Rural Waste Vehicle and Equipment Replacement	036033	240,000	-	14,000	175,000	145,000	400,000	200,000	934,000
Hazardous Waste Vehicle and Equipment Replacement	036042	70,000	-	60,000	60,000	70,000	-	-	190,000
New Vehicles and Equipment for Parks/Greenways	046007	145,861	-	53,319	1,148,000	1,120,000	-	-	2,321,319
Subtotal		11,331,661	1,520,192	5,405,028	8,961,000	9,674,000	9,010,150	8,303,345	41,353,523

* Includes additional funding from dedicated fund balance.

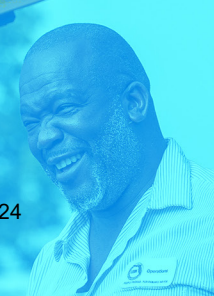
Leon County Government
FY 2025 - FY 2029
Preliminary Capital Improvement Program

Project	Project #	FY 2024 Adjusted Budget	FY 2025 Advanced Funded	FY 2025 Proposed Budget	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	5 Year Project Total
Public Works: Operations									
Open Graded Hot Mix Maintenance & Resurfacing ^{BP}	026006	415,496	-	215,605	215,605	215,605	215,605	215,605	1,078,025
Arterial & Collector Roads Pavement Markings *	026015	283,496	64,000	71,200	135,200	135,200	135,200	135,200	612,000
Stormwater Pond Repairs	066026	661,229	-	504,823	100,000	100,000	100,000	100,000	904,823
Subtotal		1,360,221	64,000	791,628	450,805	450,805	450,805	450,805	2,594,848
Solid Waste									
Hazardous Waste Collection Center	036019	68,266	-	50,000	150,000	80,000	500,000	500,000	1,280,000
Transfer Station Improvements	036023	705,625	-	350,000	350,000	250,000	250,000	250,000	1,450,000
Subtotal		773,891	-	400,000	500,000	330,000	750,000	750,000	2,730,000
Parks & Recreation									
Parks Capital Maintenance *	046001	1,063,357	525,000	-	1,150,000	1,130,000	485,000	490,000	3,255,000
Playground Equipment Replacement	046006	305,026	-	-	-	-	-	-	-
Greenways Capital Maintenance *	046009	572,875	455,000	-	340,750	341,537	342,364	343,232	1,367,883
Dog Parks - Unincorporated Area	046013	-	-	-	75,000	-	-	-	75,000
Boat Landing Improvements and Renovations(See L.I.F.E. Boating in Fund 352)	047002	-	-	-	-	-	-	-	-
L.I.F.E. Boat Landing Enhancements and Upgrades	091007	417,325	-	75,000	85,000	85,000	85,000	85,000	415,000
L.I.F.E. Recreational Amenities	091010	341,750	-	483,626	472,822	541,975	471,118	346,850	2,316,391
Subtotal		2,700,333	980,000	558,626	2,123,572	2,098,512	1,383,482	1,265,082	7,429,274
Facilities Management									
Huntington Oaks Plaza Bldg Improvement	083002	487,665	-	42,454	30,000	30,000	-	-	102,454
Courtroom Minor Renovations	086007	147,024	-	75,000	75,000	75,000	75,000	75,000	375,000
Courthouse Security	086016	68,483	-	35,000	35,000	35,000	35,000	35,000	175,000
Common Area Furnishings	086017	97,570	-	55,000	55,000	55,000	55,000	55,000	275,000
County Government Annex	086025	1,800,466	-	651,195	401,511	206,557	188,905	315,294	1,763,462
Courthouse Renovations	086027	674,818	-	40,000	165,000	40,000	40,000	40,000	325,000
Tourism Building Improvements	086065	276,000	-	-	-	-	-	-	-
Building Roofing Repairs and Replacements	086076	1,233,249	-	100,000	855,000	470,000	350,000	400,000	2,175,000
Building Mechanical Repairs and Replacements	086077	1,705,699	975,000	-	994,000	1,571,000	1,845,000	830,000	5,240,000
Building Infrastructure Improvements	086078	1,536,250	985,000	-	1,717,800	1,300,000	1,250,000	1,465,000	5,732,800
Building General Maintenance and Renovations	086079	3,729,117	-	657,475	1,286,386	1,110,000	745,000	695,000	4,493,861
Sheriff Training Facility	086080	75,002	-	-	-	-	-	-	-
Solar Arrays on County Buildings	086081	180,032	-	80,000	80,000	50,000	50,000	50,000	310,000
Essential Libraries Initiative	086085	1,431,706	-	1,000,000	1,000,000	500,000	-	-	2,500,000
Public Safety Complex	096016	1,149,881	-	780,000	1,280,000	1,700,000	1,110,000	1,510,000	6,380,000
Subtotal		14,592,962	1,960,000	3,516,124	7,974,697	7,142,557	5,743,905	5,470,294	29,847,577
Office of Information Technology									
Financial Hardware and Software	076001	317,312	-	278,157	220,762	163,335	768,959	571,027	2,002,240
Supervisor of Elections Technology	076005	50,000	-	50,000	50,000	50,000	50,000	50,000	250,000
County Compute Infrastructure	076008	865,000	-	700,000	700,000	400,000	200,000	200,000	2,200,000
Geographic Information Systems	076009	349,000	-	409,000	435,000	500,500	506,550	73,205	1,924,255
Library Services Technology	076011	362,583	-	415,030	385,030	260,030	260,030	175,030	1,495,150
Permit & Enforcement Tracking System	076015	584,032	-	242,471	255,505	266,775	267,014	280,365	1,312,130
Technology in Chambers	076022	100,000	-	25,000	41,808	41,974	42,484	43,008	193,946
Courtroom Technology	076023	233,781	-	396,305	270,575	235,575	140,000	140,000	1,182,455
User Computer Upgrades	076024	500,000	-	224,270	450,000	450,000	450,000	450,000	2,024,270
Mobile Devices	076042	-	-	25,000	25,000	25,000	25,000	25,000	125,000
State Attorney Technology	076047	190,362	-	272,141	279,724	287,567	295,677	212,723	1,347,832
Public Defender Technology	076051	158,399	-	131,500	111,500	111,500	111,500	111,500	577,500
Building Inspection Technology	076055	155,076	-	143,419	146,090	148,894	151,839	154,931	745,173
Emergency Medical Services Technology	076058	83,132	-	200,500	174,430	179,779	185,366	166,204	906,279
Geographic Information Systems Incremental Basemap Update	076060	298,500	-	298,500	298,500	298,500	298,500	298,500	1,492,500
Records Management	076061	243,222	-	150,000	157,500	165,375	173,644	182,326	828,845
E-Filing System for Court Documents	076063	388,394	-	-	100,000	100,000	100,000	100,000	400,000
Justice Information System (JIS) Upgrade	076065	350,000	-	350,000	500,000	1,000,000	1,000,000	1,000,000	3,850,000
Large Application Refreshes and Upgrades	076066	228,412	-	337,500	234,900	203,322	209,422	215,704	1,200,848
Remote Server Center (RSC) Improvements	076067	165,750	-	-	-	-	-	-	-
Public Safety Complex Technology	076069	482,299	-	100,000	600,000	600,000	500,000	500,000	2,300,000
Subtotal		6,105,254	-	4,748,793	5,435,996	5,488,126	5,735,985	4,949,523	26,358,423
Miscellaneous									
Voting Equipment Replacement - (High Speed Tabulator/Printers)	096028	37,500	-	48,000	334,450	712,550	116,000	48,000	1,259,000
Subtotal		37,500	-	48,000	334,450	712,550	116,000	48,000	1,259,000
Total CIP		155,591,846	9,210,000	28,801,519	46,750,818	45,714,014	40,132,603	38,185,362	199,584,316

* Includes additional from dedicated fund balance.



MID-YEAR FINANCIAL REPORT



LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

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LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Major Revenues

MAJOR REVENUE SUMMARY

Total FY 2024 budgeted revenues shown below represents approximately 81% of all FY 2024 budgeted County revenues. (1)

Revenue Source	FY24 Budget	FY23 YTD Actuals As of March 2023	FY24 YTD Budget As of March 2024	FY24 YTD Actuals As of March 2024	FY23 Actuals vs. FY24 Actuals	FY24 Budget vs. FY24 Actuals
Ad Valorem Taxes (2)	182,140,872	166,091,525	176,187,618	179,669,339	8.2%	2.0%
Stormwater Fees (3)	3,574,290	3,323,606	3,371,414	3,410,509	2.6%	1.2%
State Revenue Sharing (4)	7,011,000	3,343,621	2,712,229	3,764,053	12.6%	38.8%
Local 1/2 Cent Sales Tax (4)	15,652,200	7,900,891	7,776,985	7,955,987	0.7%	2.3%
Local Option Sales Tax (4)	7,348,250	3,674,486	3,593,986	3,757,326	2.3%	4.5%
Communication Ser. Tax (5)	2,812,950	1,409,138	1,408,910	1,187,918	-15.7%	-15.7%
Public Service Tax (6)	9,466,503	4,658,686	4,586,759	5,175,938	11.1%	12.8%
State Shared Gas Tax (7)	4,168,790	2,096,406	2,012,992	2,087,895	-0.4%	3.7%
Local Option Gas Tax (7)	7,921,480	3,836,727	3,849,410	3,858,842	0.6%	0.2%
Local Option Tourist Tax (8)	8,070,497	3,985,306	3,912,478	4,609,367	15.7%	17.8%
Solid Waste Fees (9)	12,772,036	6,304,629	6,940,216	7,404,738	17.4%	6.7%
Building Permits Fees (10)	1,868,550	929,091	1,102,725	1,016,268	9.4%	-7.8%
Environmental Permit Fees (11)	1,300,538	495,748	527,554	1,271,660	156.5%	141.0%
Ambulance Fees (12)	12,837,161	6,463,019	6,128,509	7,559,435	17.0%	23.3%
Probation and Pre-Trial Fees (13)	637,355	316,384	341,210	214,913	-32.1%	-37.0%
Court Facilities Fees (14)	635,835	316,034	308,953	281,819	-10.8%	-8.8%
Fire Services Fee (15)	11,056,423	5,529,720	5,695,056	3,408,584	-38.4%	-40.1%
Interest Income - GF/FF (16)	2,514,175	1,219,513	1,257,088	2,664,256	118.5%	111.9%
Interest Income - Other (16)	2,103,629	2,359,557	1,051,815	3,531,689	49.7%	235.8%
TOTAL:	\$ 293,892,534	\$ 224,254,087	\$ 232,765,906	\$ 242,830,536	8.3%	4.3%

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 revenues reflects a gradual decline in FY 2024. The decrease is due to a continued decline in cable services in favor of streaming and the abandoning of telephone landlines .
- (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 2024 can be attributed to an increase in utility rates and more residential and commercial development associated with an improved economy.
- (7) This is a consumption-based tax, and with more fuel-efficient cars, changes in driving habits, and fluctuations in the market for crude oil growth has slowed in this revenue source statewide.
- (8) The increase in the Local Option Tourist Development Tax is due to the availability of new rooms related to hotel construction in the growing Tallahassee travel market and an increase in room rates. Also, the County hosted the 2023 Florida High School Athletic Association Football Championship games at FAMU's Bragg Memorial Stadium which also contributed to increased collections..
- (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 2024 is due to the transfer station tipping fee changing from \$48.65 to \$59.39 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 2024 reflects a reduction in the growth in permitting activity related to the Federal Reserve increasing interest rates and the decline of available large residential development projects in the unincorporated Leon County area.
- (11) Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. The substantial increase in FY 2024 is related to collection of fees for a land use violation.
- (12) Ambulance fees are estimated to finish 18% 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) The decline in Probation and Pre-Trial Fees is due to the reduced number of pre and post assignments such as alcohol and urinalysis tests administered. Additionally, the courts continue to authorize the fees to accrue, be waived, or for the probationers to be civil judged which reduces fee collections further.
- (14) Court Facilities fees are generated through traffic ticket violations. FY 2023 collections reflected a return to pre-pandemic levels as normal travel resumed. FY 2024 collections project a reduction due to the fluctuations in ticket violations from year to year.
- (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 increase in FY 2024 is due to interest rates being relatively high throughout the year. This led to higher yields on interest earning assets resulting in greater interest income. Interest collected on ARPA monies also contributed to increased income in 2024, this is anticipated to level out as programs come to an end.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Major Revenues

PRELIMINARY FY 2025 REVENUE ESTIMATES

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

Revenue Source	FY23 Budget	FY24 Budget	FY25 Prelim. Budget	FY25 to FY24 % Change
General Revenues or Restricted Revenues: Supplemented by General Revenues				
Ad Valorem Taxes (1)	168,849,714	182,140,872	200,905,758	10.30%
State Revenue Sharing Tax (2)	6,451,450	7,011,000	8,338,150	18.9%
Communication Services Tax (2)	2,599,200	2,812,950	2,446,250	-13.0%
Public Services Tax (3)	9,436,980	9,466,503	10,488,379	10.8%
Local Government 1/2 Cent Sales Tax (2)	14,803,850	15,652,200	15,767,150	0.7%
Development Sys. & Environmental Permit Fees (4)	1,738,005	1,300,538	1,370,280	5.4%
Pre-Trial & Probation Fees (5)	623,295	637,355	417,905	-34.4%
Court Facilities Fees (6)	561,450	635,835	618,450	-2.7%
Interest Income - General Fund/Fine & Forfeiture (7)	2,745,339	2,514,175	2,729,255	8.6%
Interest Income - Other (7)	5,475,016	2,103,629	2,501,994	18.9%
Subtotal:	\$ 213,284,299	\$ 224,275,057	\$ 245,583,571	
<i>Comparison to Previous Year Budget</i>	<i>N/A</i>	<i>10,990,758</i>	<i>21,308,514</i>	
Gas Taxes (8)				
State Shared Gas Tax	4,010,330	4,168,790	4,217,335	1.2%
Local Option Gas Taxes	7,833,320	7,921,480	7,577,580	-4.3%
Subtotal:	\$ 11,843,650	\$ 12,090,270	\$ 11,794,915	-2.5%
<i>Comparison to Previous Year Budget</i>	<i>N/A</i>	<i>246,620</i>	<i>(295,355)</i>	
Restricted Revenues: No General Revenue Support				
Stormwater Fees	3,528,965	3,574,290	3,577,130	0.1%
Ambulance Fees (9)	11,694,500	12,837,161	14,824,750	15.5%
Building Permit Fees (4)	2,253,410	1,868,550	1,999,663	7.0%
Local Option Sales Tax Extension incl. L.I.F.E. (2)	6,228,960	7,348,250	7,154,018	-2.6%
Local Option Tourist Tax (10)	6,538,043	8,070,497	8,351,555	3.5%
Fire Services Fee (11)	8,642,959	11,056,423	11,399,256	3.1%
Solid Waste Fees (12)	10,794,051	12,772,036	13,839,792	8.4%
Subtotal*:	\$ 49,680,888	\$ 57,527,207	\$ 61,146,164	5.9%
<i>Comparison to Previous Year Budget</i>	<i>N/A</i>	<i>7,846,319</i>	<i>3,618,957</i>	
TOTAL:	\$ 274,808,837	\$ 293,892,534	\$ 318,524,650	7.7%

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 2025 estimate is based on preliminary valuations provided by the Property Appraiser on June 1st and show a 10.3% increase in property values. The continuance of a recovering economy for commercial property and new building construction have contributed to the increase in property value growth.

(2) Sales tax revenues are back to normal growth. However, Communication Sales Tax are on the decline due to a continued decline in cable services in favor of streaming and the abandoning of telephone landlines. 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 2025 estimate indicates moderate growth in the usage of electric, water and natural gas consumption as well as rate increases and more residential and commercial development associated with an improved economy.

(4) FY 2024 Environmental Permit Fees are anticipated to come in substantially higher than budgeted, reflecting an increase in environmental permitting activity. The FY 2025 budget reflects an incline in revenues generated as compared to FY 2024, from site plan and permitting fees as the market continues to grow.

(5) Pre-Trial and Probation Fees returned to normal in FY 2023 as cases were occurring in court on a consistent basis. FY 2024 and FY 2025 projections anticipate a major decrease due to the reduced number of pre and post assignments such as alcohol and urinalysis tests administered. Additionally, the courts continue to authorize the fees to accrue, be waived, or for the probationers to be civil judged which reduces fee collections further.

(6) Court Facilities Fees are forecasted to decrease in FY 2025 due to the fluctuation of ticket violations from year to year.

(7) Given the current interest rate environment and anticipated economic conditions the Federal Reserve's strategy is to stimulate economic activity by lowering rates to mitigate potential economic downturns. Therefore, interest and investment earnings are anticipated to grow at a slower rate in 2025.

(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 market for crude oil have slowed growth in this revenue source statewide.

(9) Ambulance fees are expected to increase in FY 2025 due to an increase in patient transports and related billings.

(10) The FY 2024 projection and FY 2025 preliminary budget represent growth due to an increase in tourism, an expansion in lodging and hotels, and increased room rates.

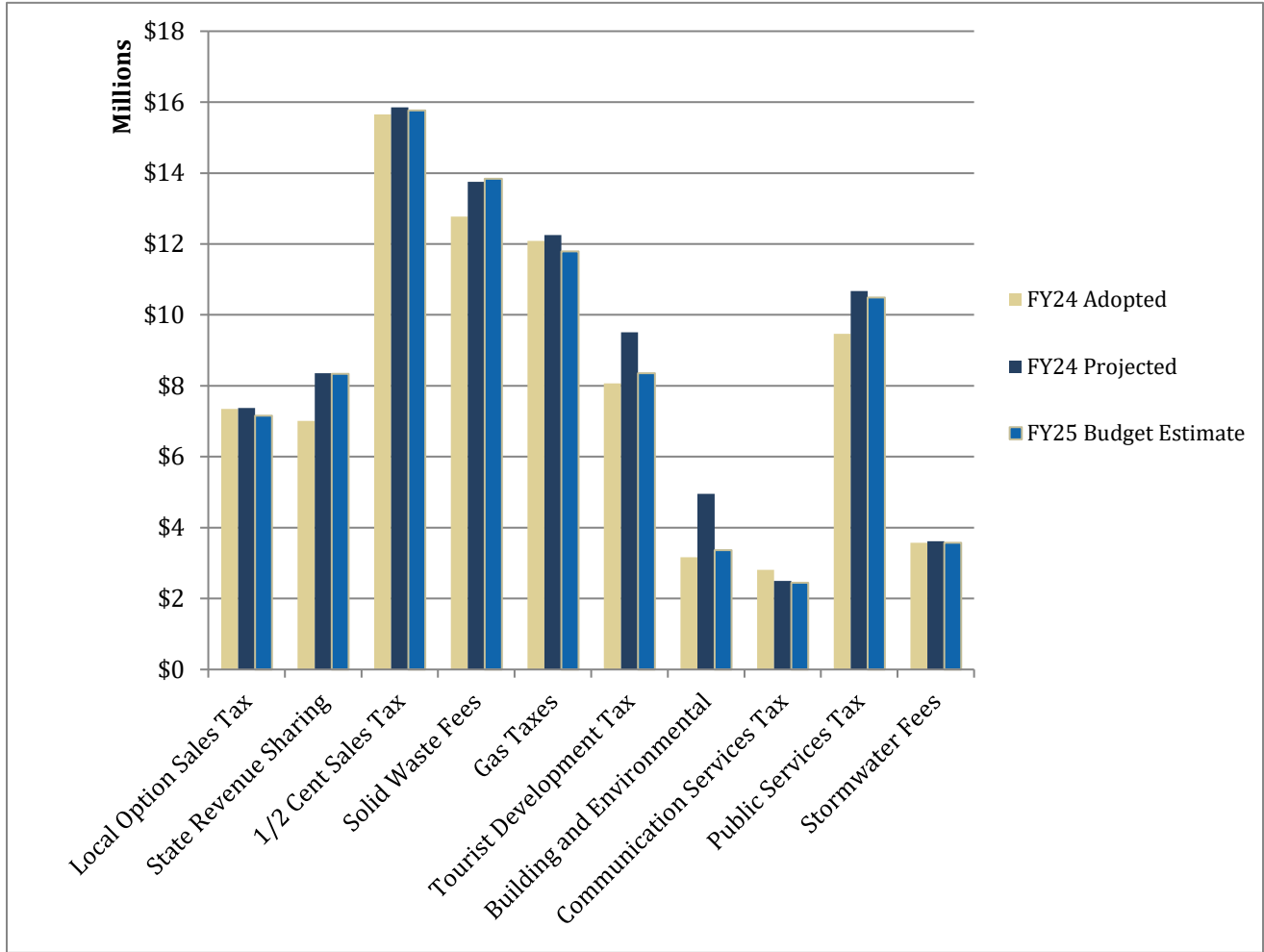
(11) The increase in FY 2024 was attributed to a revised fee study increasing the rate charged to residents. These revenues are remitted to the City to support fire services in the unincorporated area of the County.

(12) 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 other solid waste fees, such as hazardous materials, yard waste and tires.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

FY 2024 AND FY 2025 REVENUE PROJECTIONS



Adopted Budget FY 2024, Projected Actual Collections FY 2024, and Estimated Budget FY 2025:

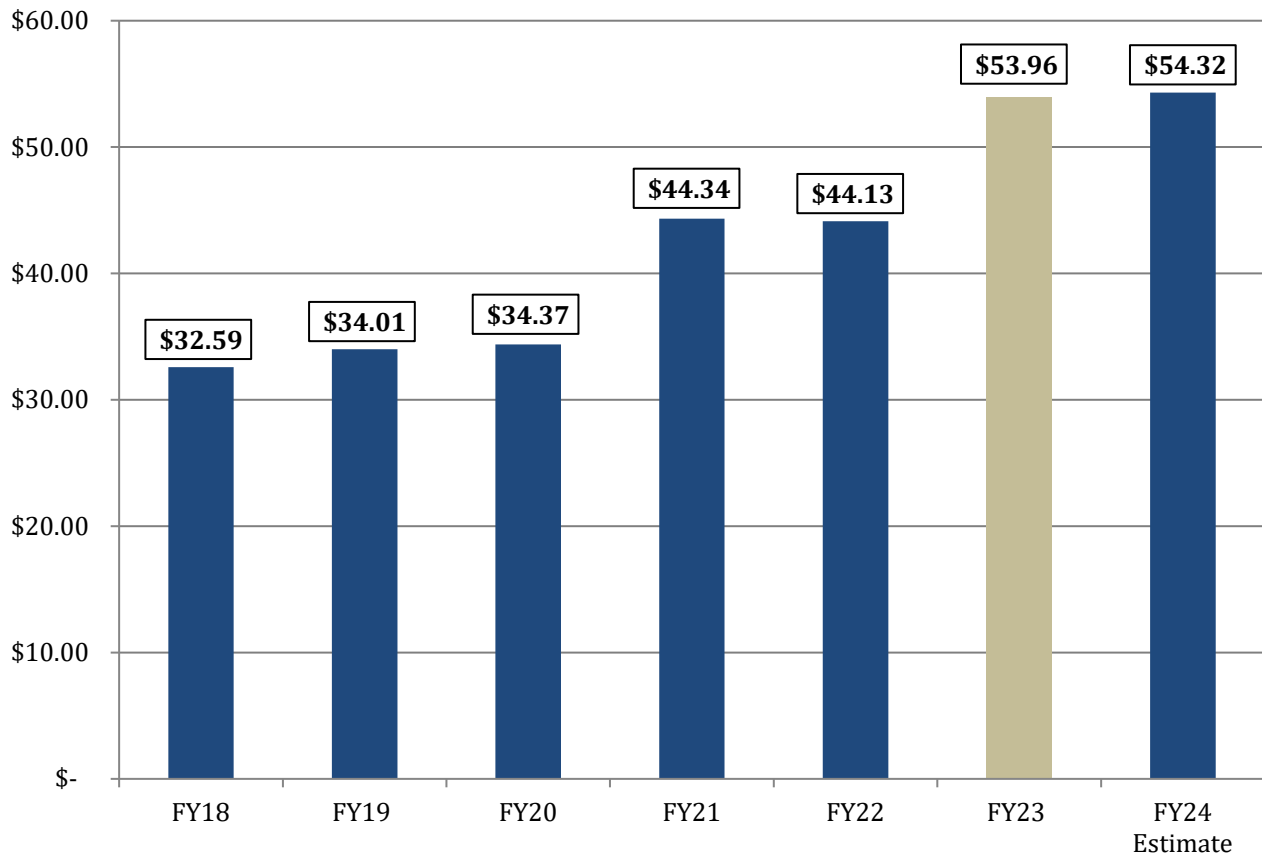
This chart illustrates a comparison between the current budget, the projected actual collections for FY 2024, and the FY 2025 budget estimates. The chart depicts FY 2025 revenues forecasted at 95% as required by Florida Statute. Detailed charts of these revenues are shown on the subsequent pages, including ad valorem taxes.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» 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 \$44.13 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 year ending fund balance for FY 2023 was \$53.96 million. FY 2024 estimated fund balance of \$54.32 million, reflects 27% of FY 2024 operating expenditures.

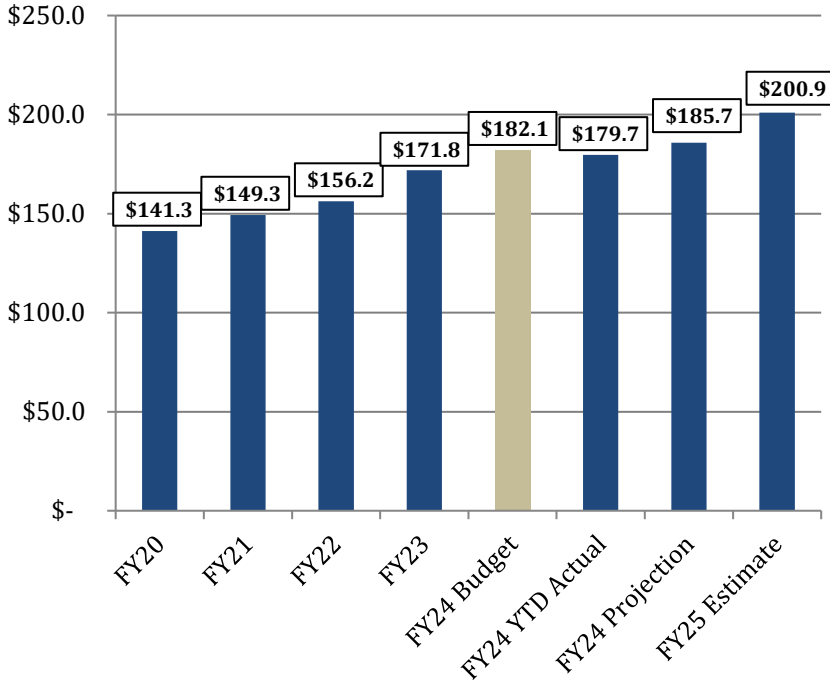
To follow the Leon County Reserves Policy minimum and maximum levels, the FY 2024 General/Fine and Forfeiture Fund Balance would have to remain between \$30.3 million and \$60.6 million. As depicted, the fund balance is within this range.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

AD VALOREM TAXES

Fiscal Year Actuals & Projections (Millions)



Background:

Ad Valorem Taxes are derived from all non-exempt 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.

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 2025.

Trend:

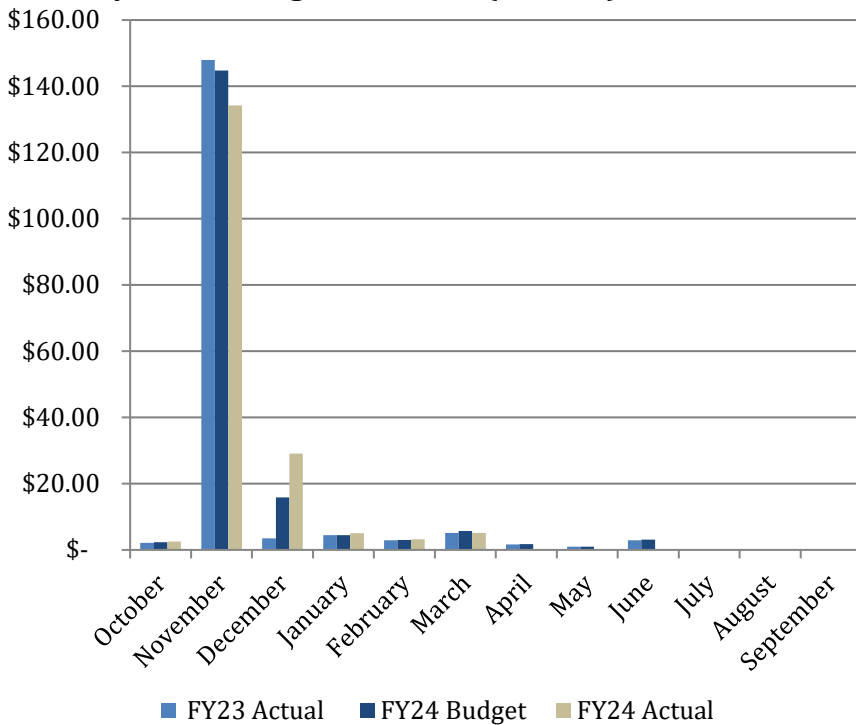
The Fiscal Year 2025 Ad Valorem taxes projection reflects a 10.30% increase in Ad Valorem revenue collections compared to the 7.87% growth experienced in FY 2024. The growth is due to the continuance of a recovering economy for commercial property and new building construction which have contributed to the increase in property value growth. Final property valuations will be provided by the Property Appraiser's Office on July 1, 2024.

FY 2023 Budget: \$168,849,714
FY 2023 Actual: \$171,834,214

FY 2024 Budget: \$182,140,872
FY 2024 YTD Actual: \$179,669,339
FY 2024 Projection: \$185,735,272

FY 2025 Estimated Budget: \$200,905,758

Monthly Totals: Budget vs. Actuals (Millions)

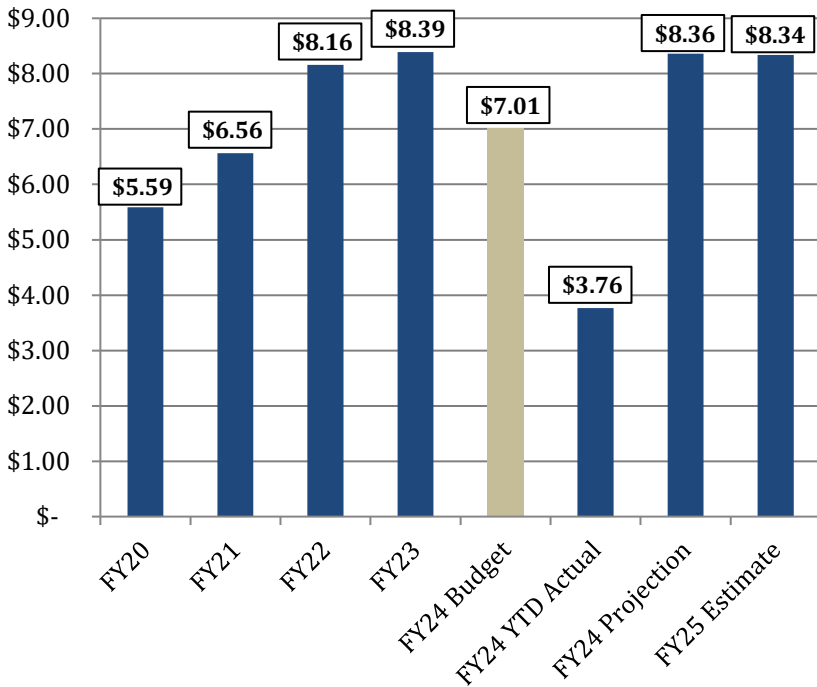


LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

STATE REVENUE SHARINGS TAX

Fiscal Year Actuals & Projections (Millions)



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 19.2% more than budgeted for FY 2024 due to increased consumer spending. The FY 2023 increase in July (as shown in light blue) is due to the annual true-up. The State forecasts the annual contribution for each county based on the previous year's collections plus anticipated growth. At the end of the State's fiscal year, the revenues are "true-up" based on actual collections and allocated to counties using the distribution formula.

The estimated budget for FY 2025 is consistent with the FY 2024 projections as consumer spending is anticipated to stabilize in response to the Federal Reserve raising interest rates to constrain inflation.

FY 2023 Budget: \$6,451,450

FY 2023 Actual: \$8,388,771

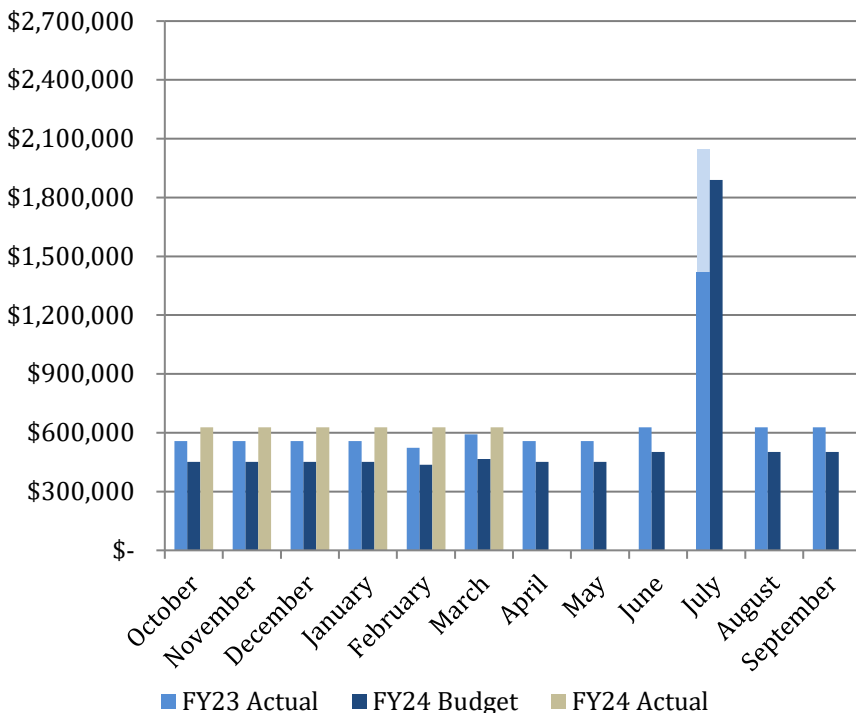
FY 2024 Budget: \$7,011,000

FY 2024 YTD Actual: \$3,764,053

FY 2024 Projection: \$8,359,083

FY 2025 Estimated Budget: \$8,338,150

Monthly Totals: Budget vs. Actuals (Thousands)

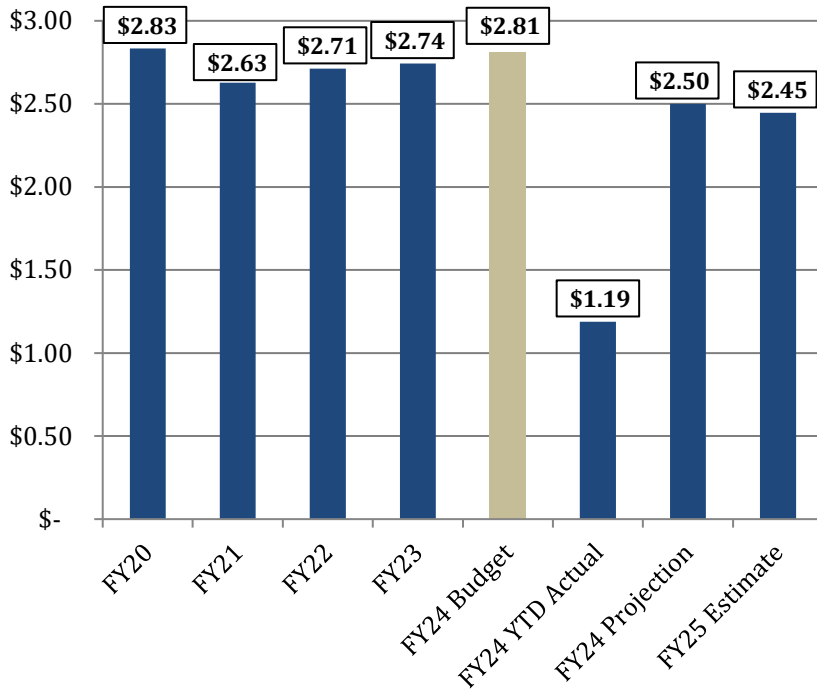


LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

COMMUNICATION SERVICES TAX

Fiscal Year Actuals & Projections (Millions)



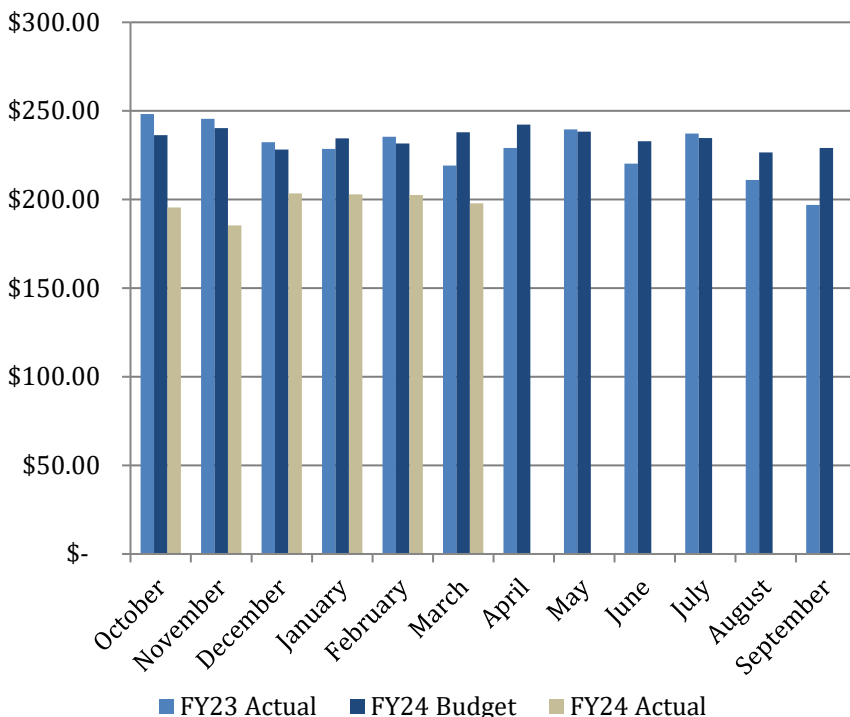
Background:

The Communication Services Tax (CST) applies to telecommunications, video, direct-to-home satellite, and related services. The CST combined seven different State and local taxes or fees by replacing them with a two-tiered 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 declined in comparison to FY 2020. Part of this decline was due to the Florida Department of Revenue notifying the County’s Office of Management & Budget 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.

Monthly Totals: Budget vs. Actuals (Thousands)



FY 2024 revenues are anticipated to come in 11.1% lower than the FY 2024 budgeted amount, and the estimated FY 2025 budget is in line with the projected collections for both Leon County as well as the State of Florida. The decrease is due to a continued decline in cable services in favor of streaming and the abandoning of telephone landlines.

FY 2023 Budget: \$2,599,200
FY 2023 Actual: \$2,743,296

FY 2024 Budget: \$2,812,950
FY 2024 YTD Actual: \$1,187,918
FY 2024 Projection: \$2,500,000

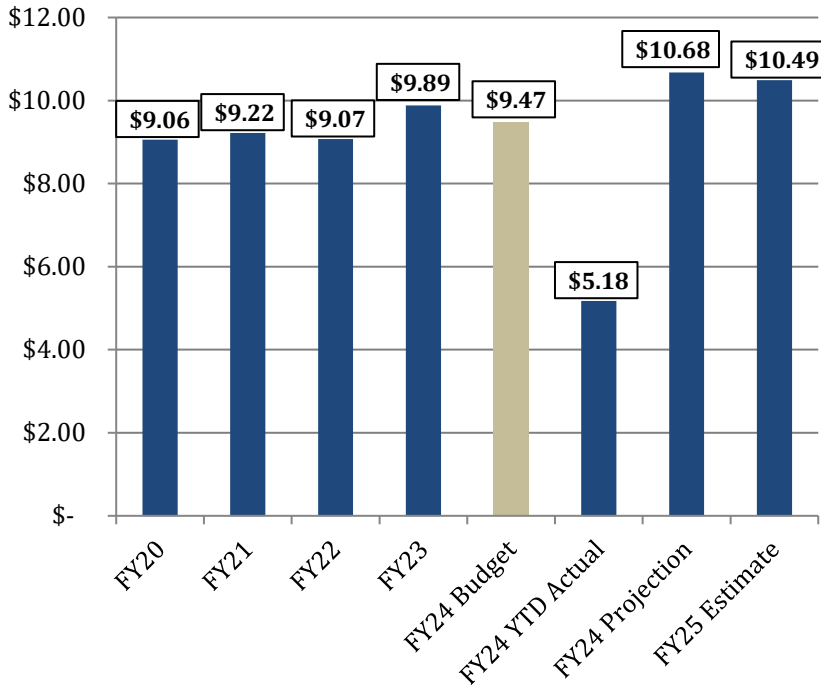
FY 2025 Estimated Budget: \$2,446,250

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

PUBLIC SERVICES TAX

Fiscal Year Actuals & Projections (Millions)



Background:

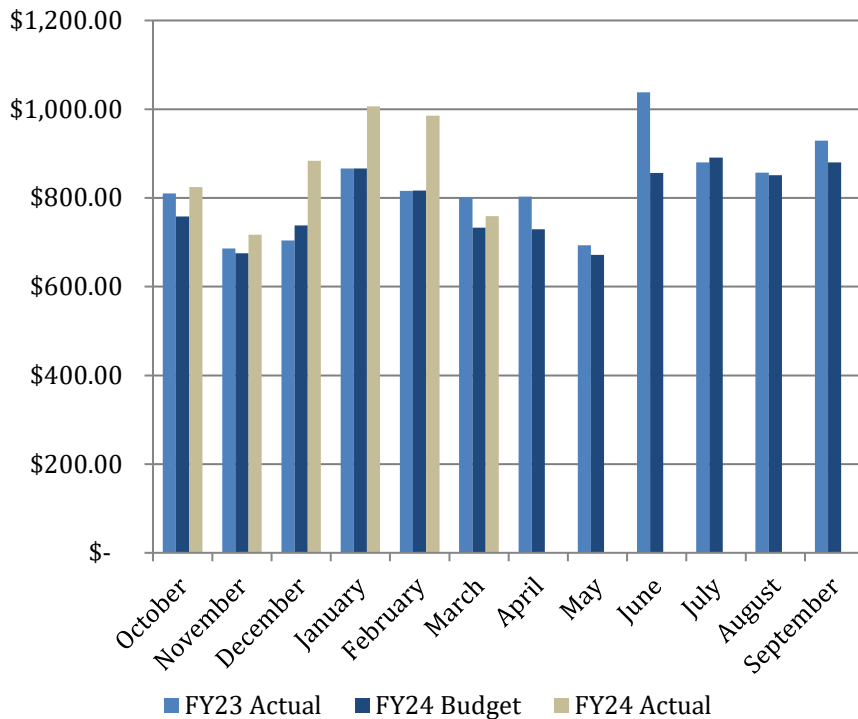
The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$0.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on October 1, 2003.

Trend:

Due to its consumption basis, this tax is subject to many variables including rates and usage.

The FY 2024 revenue projection shows an 8.0% increase over collections in FY 2023 and a 12.8% increase over the FY 2024 budget. The increase can be attributed to an increase in utility rates and more residential and commercial development associated with an improved economy. The FY 2025 estimated budget is in line with FY 2024 projections.

Monthly Totals: Budget vs. Actuals (Thousands)



FY 2023 Budget: \$9,436,980

FY 2023 Actual: \$9,885,426

FY 2024 Budget: \$9,466,503

FY 2024 YTD Actual: \$5,175,938

FY 2024 Projection: \$10,676,436

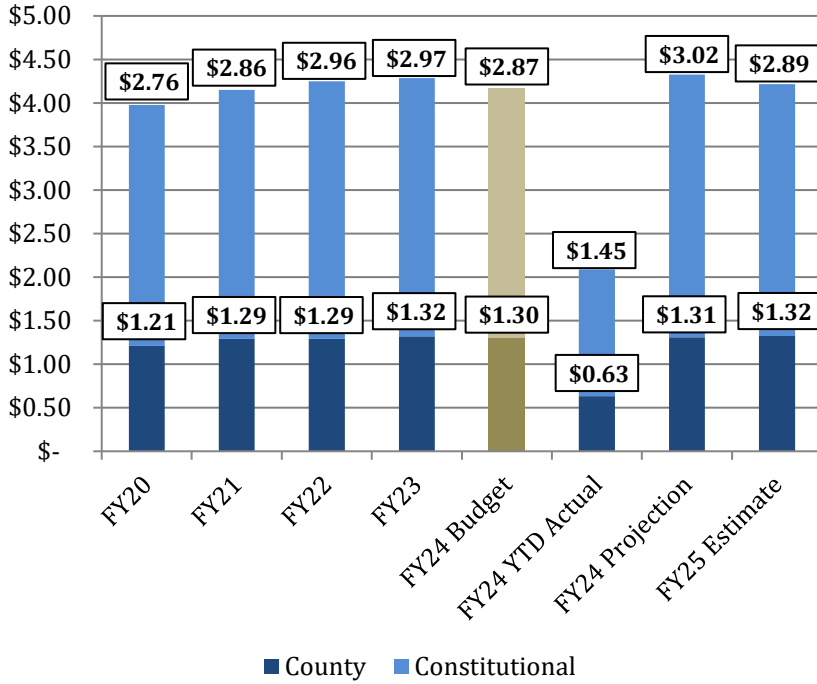
FY 2025 Estimated Budget: \$10,488,379

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

STATE SHARED GAS TAX

Fiscal Year Actuals & Projections (Millions)



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:

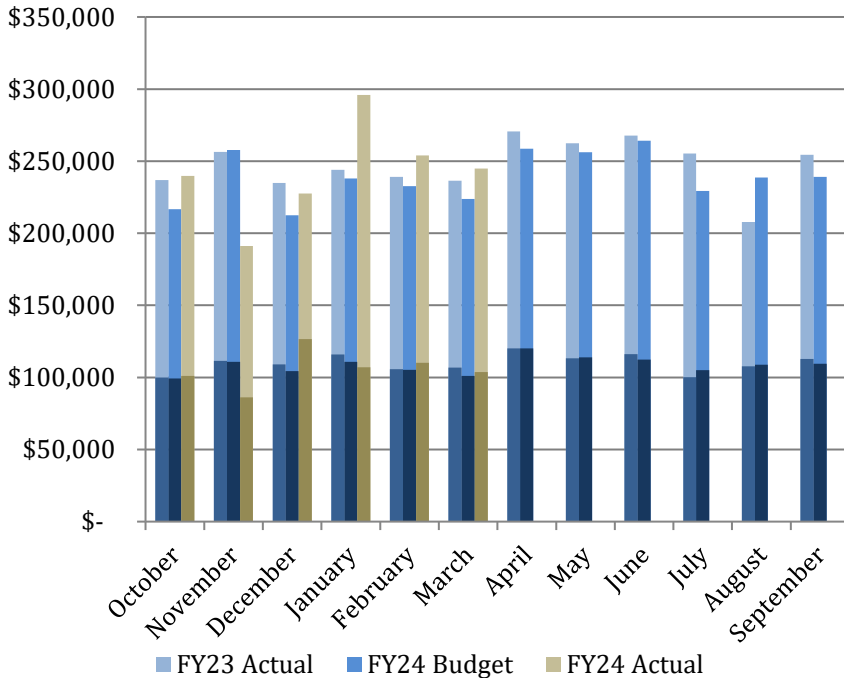
The FY 2024 projections for this consumption-based tax are 3.8% higher than budgeted. The FY 2025 estimated budget projects an 2.5% decrease over the FY 2024 projection, due primarily to the continued fluctuations in the market for crude oil and the shift in consumers driving more fuel-efficient or electric vehicles.

FY 2023 Budget: \$4,010,330
FY 2023 Actual: \$4,284,950

FY 2024 Budget: \$4,168,790
FY 2024 YTD Actual: \$2,087,895
FY 2024 Projection: \$4,325,512

FY 2025 Estimated Budget: \$4,217,335

Monthly Totals: Budget vs. Actuals (Thousands)



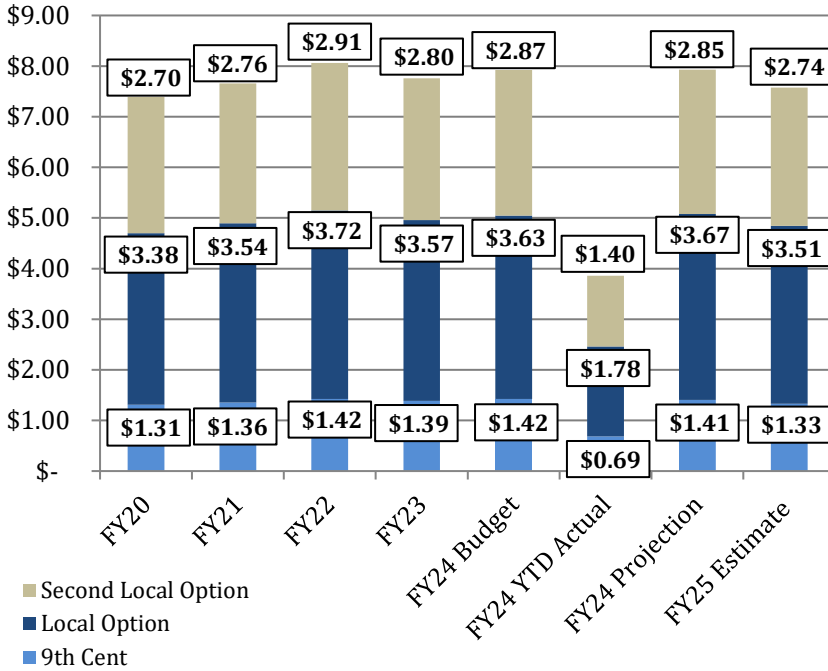
*As indicated in the chart above, County Fuel Tax is noted in the darker color, while the Constitutional Gas Tax is shown in the lighter color.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

LOCAL OPTION GAS TAX

Fiscal Year Actuals & Projections (Millions)



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.

2nd 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:

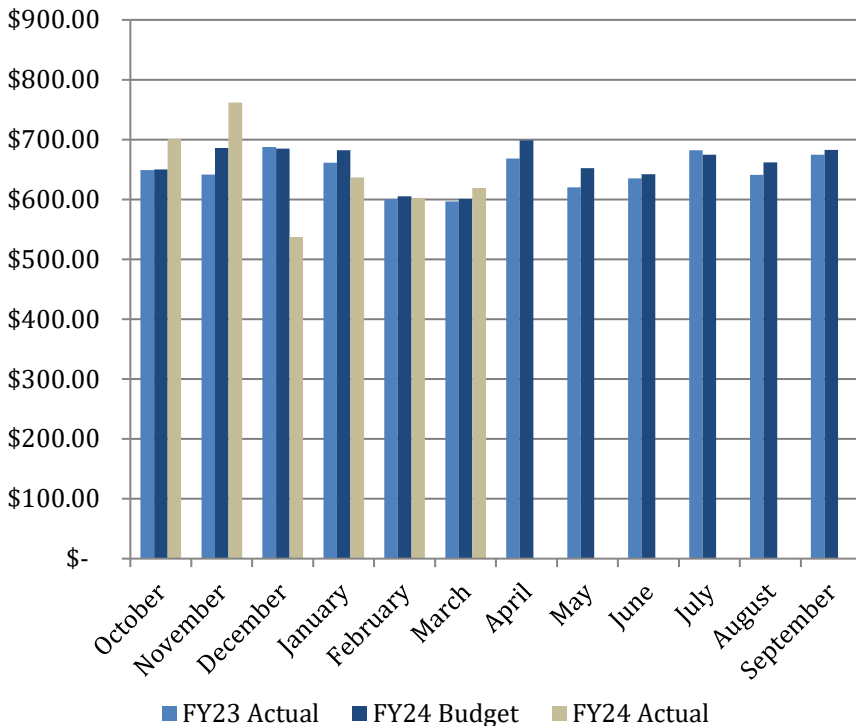
The FY 2024 projections for this consumption-based tax is consistent with the FY 2024 budget. The FY 2025 estimated budget projects a 4.3% decrease from the FY 2024 budget, due primarily to the continued fluctuations in the market for crude oil and the shift in customers driving more fuel-efficient or electric vehicles.

FY 2023 Budget: \$7,833,320
FY 2023 Actual: \$7,758,423

FY 2024 Budget: \$7,921,480
FY 2024 YTD Actual: \$3,858,842
FY 2024 Projection: \$7,927,506

FY 2025 Estimated Budget: \$7,577,580

Monthly Totals: Budget vs. Actuals (Thousands)

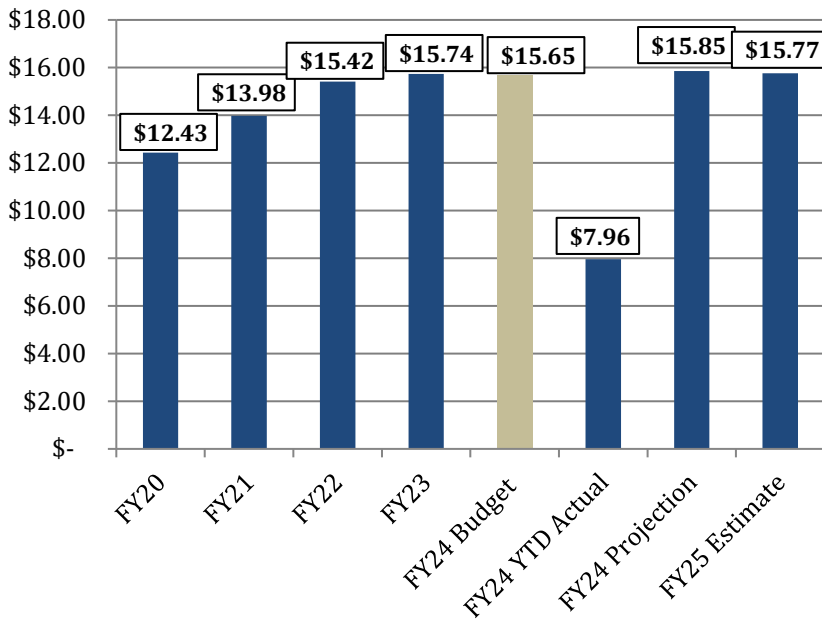


LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

LOCAL GOVERNMENT HALF CENT SALES TAX

Fiscal Year Actuals & Projections (Millions)



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 out-of-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 1.3% more than budgeted for FY 2024 due to increased consumer spending. The FY 2025 estimated budget shows a modest increase over the FY 2024 budget.

FY 2023 Budget: \$14,803,850

FY 2023 Actual: \$15,740,767

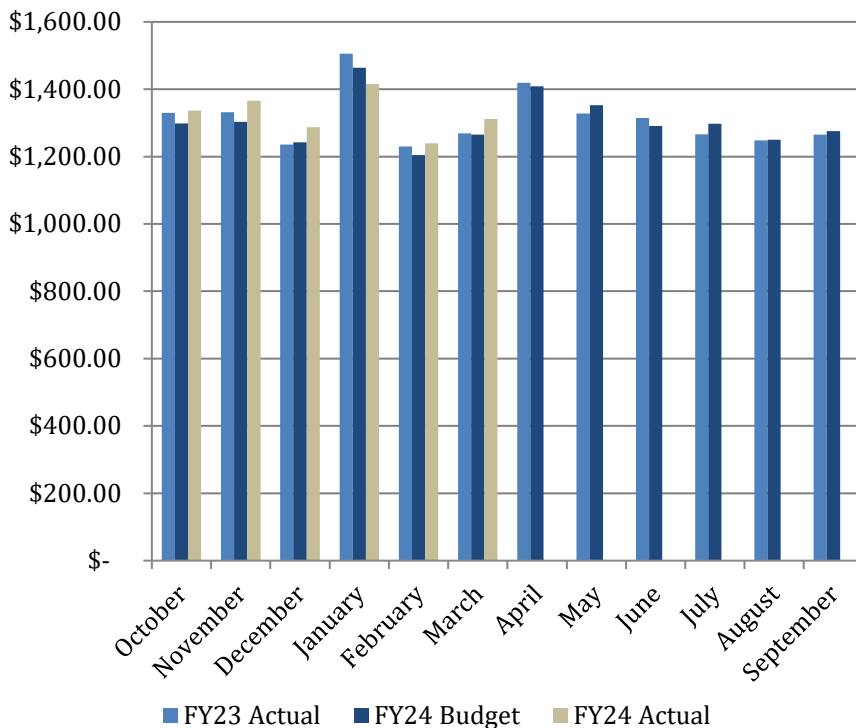
FY 2024 Budget: \$15,652,200

FY 2024 YTD Actual: \$7,955,987

FY 2024 Projection: \$15,850,535

FY 2025 Estimated Budget: \$15,767,150

Monthly Totals: Budget vs. Actuals (Thousands)

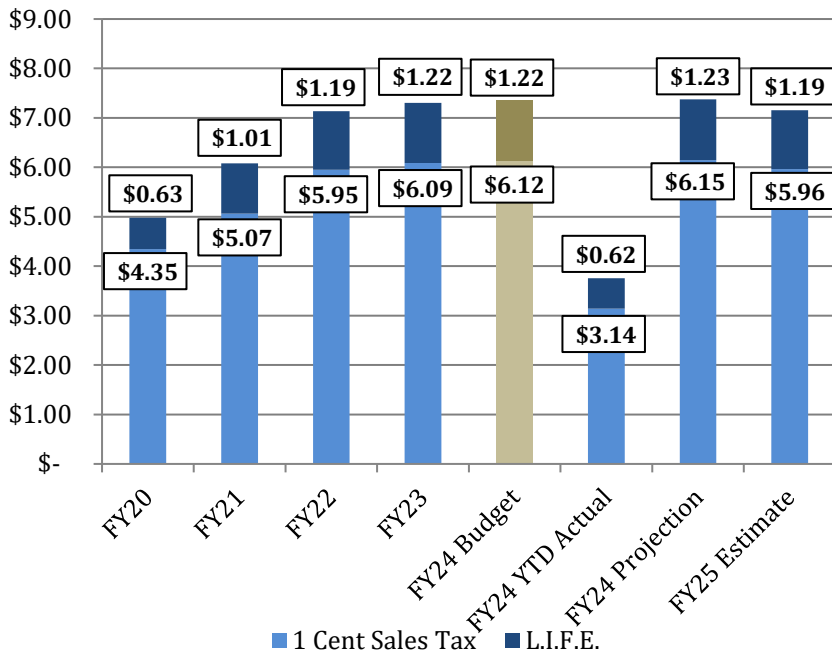


LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

LOCAL OPTION SALES TAX

Fiscal Year Actuals & Projections (Millions)



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:

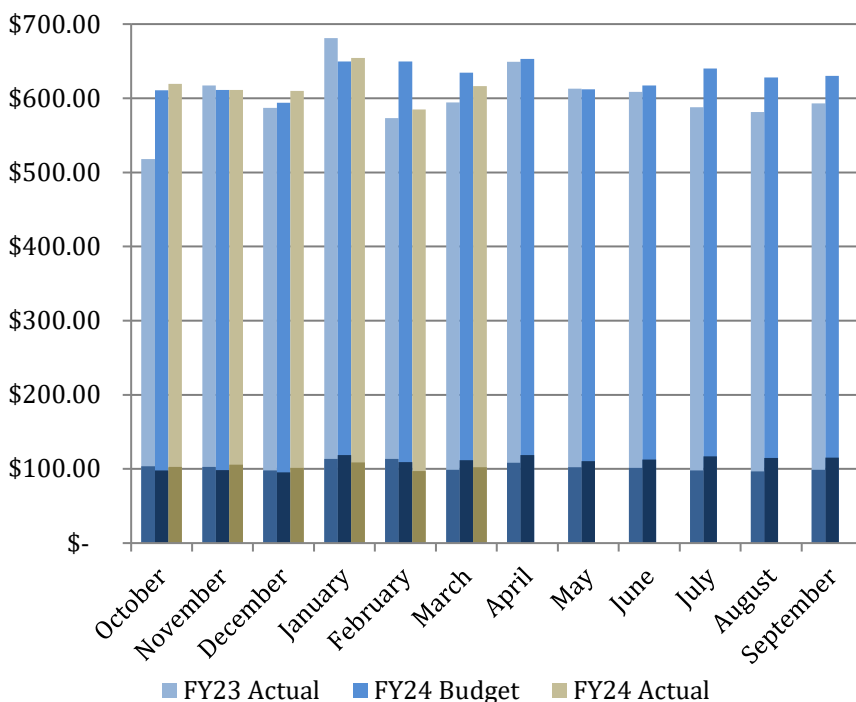
The Local Option 1-Cent Sales Tax is projected to generate 1.0% more than FY 2023 due to higher consumer spending. The FY 2025 budget reflects slower economic growth as consumer spending is expected to return to more normal levels.

FY 2023 Budget: \$6,228,960
FY 2023 Actual: \$7,306,979

FY 2024 Budget: \$7,348,250
FY 2024 YTD Actual: \$3,757,326
FY 2024 Projection: \$7,377,600

FY 2025 Estimated Budget: \$7,154,018

Monthly Totals: Budget vs. Actuals (Thousands)



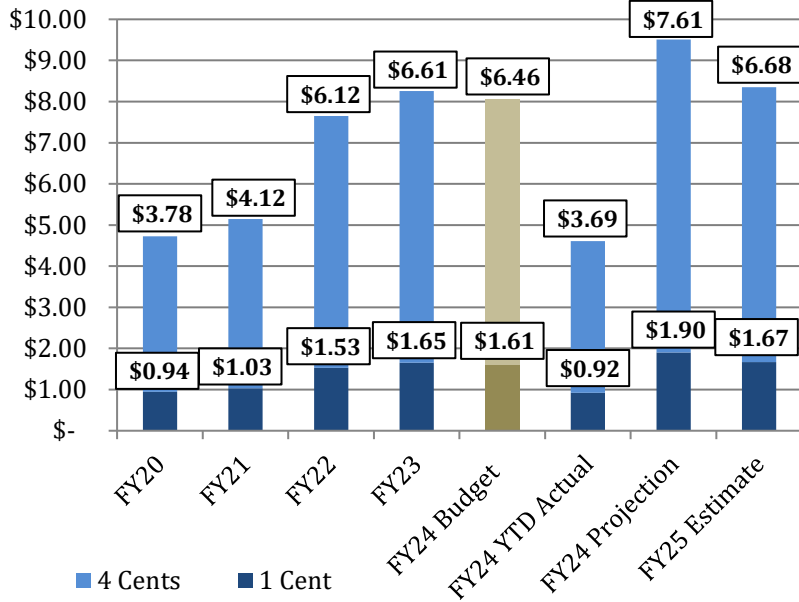
*As indicated in the chart above, the Local Option Sales Tax is noted in the lighter color, while L.I.F.E. is shown in the darker color.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

LOCAL OPTION TOURIST DEVELOPMENT TAX

Fiscal Year Actuals & Projections (Millions)



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.

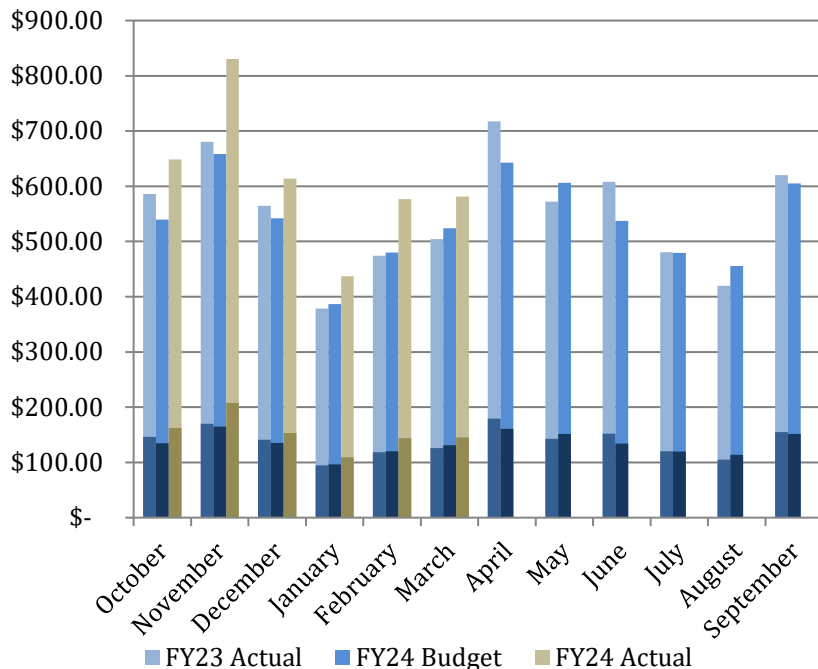
The national, state, and local recommendations for social distancing and reduced capacity, cancellation of events, and significant reductions in hotel occupancy rates are reflected in FY 2020 and 2021 collections. FY 2022 and FY 2023 reflect a return to pre-covid collections. The FY 2024 projected collection shows a 17.8% increase over the budgeted amount due to an increased inventory of hotel rooms, and increased rates. Additionally, the County hosted the 2023 Florida High School Athletic Association Football Championship games at FAMU’s Bragg Memorial Stadium which also contributed to increased collections. FY 2025 anticipates collections to decrease as the tourism industry fluctuates from year to year.

FY 2023 Budget: \$6,538,043
FY 2023 Actual: \$8,257,057

FY 2024 Budget: \$8,070,497
FY 2024 YTD Actual: \$4,609,367
FY 2024 Projection: \$9,506,357

FY 2025 Estimated Budget: \$8,351,555

Monthly Totals: Budget vs. Actuals (Thousands)



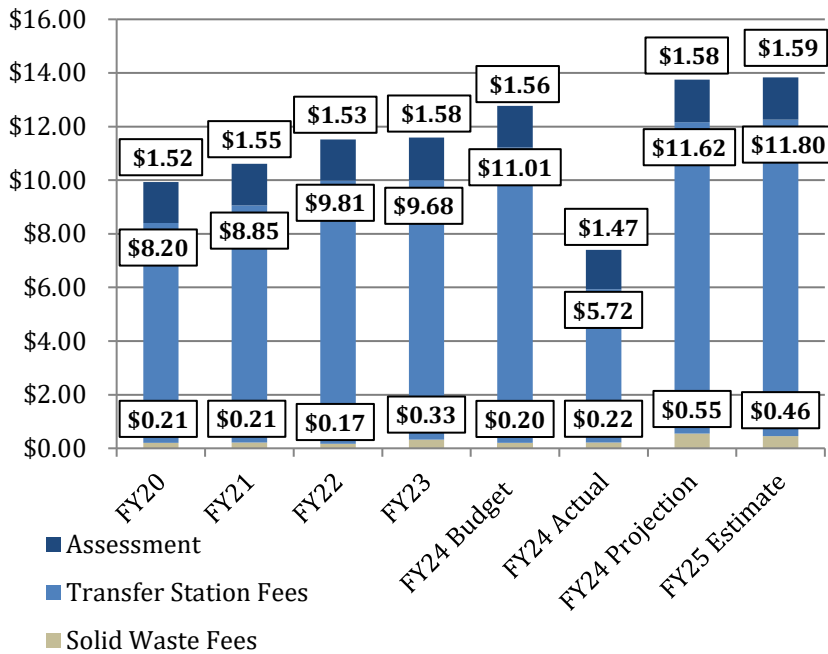
*As indicated in the chart above, the 1-Cent Tourist Tax is noted in the darker color, while the 4-Cents are shown in the lighter color.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

SOLID WASTE FEES

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 2024 revenue estimates project an increase of 7.7% over the budgeted amount due to a rise in material brought to the Transfer Station. The FY 2025 estimated budget reflects an 8.0% increase over the FY 2024 budget as a result of increased transfer station tipping fees due to inflationary costs of operating the transfer station.

FY 2023 Budget: \$10,794,051

FY 2023 Actual: \$11,586,028

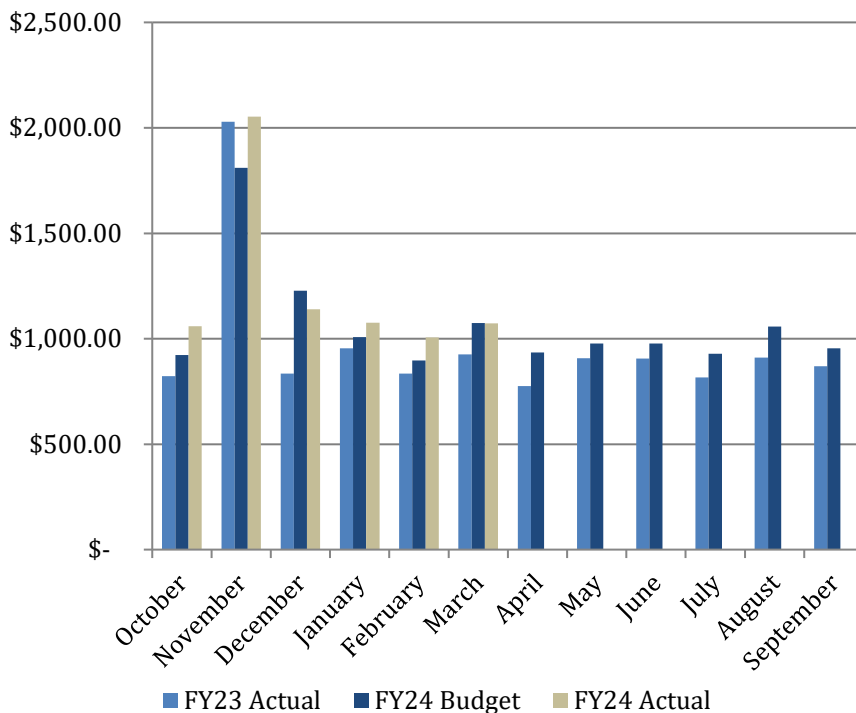
FY 2024 Budget: \$12,772,036

FY 2024 YTD Actual: \$7,404,738

FY 2024 Projection: \$13,750,683

FY 2025 Estimated Budget: \$13,839,792

Monthly Totals: Budget vs. Actuals (Thousands)

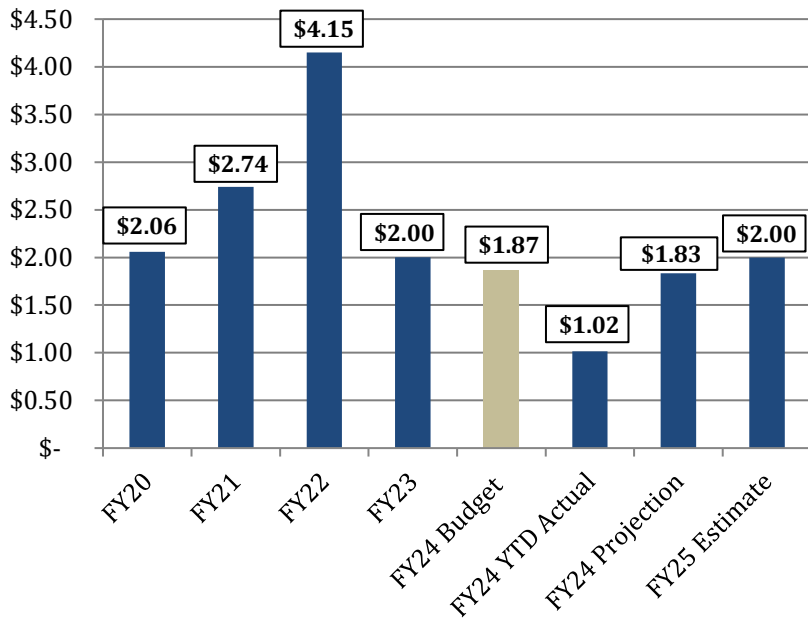


LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

BUILDING PERMIT FEES

Fiscal Year Actuals & Projections (Millions)



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:

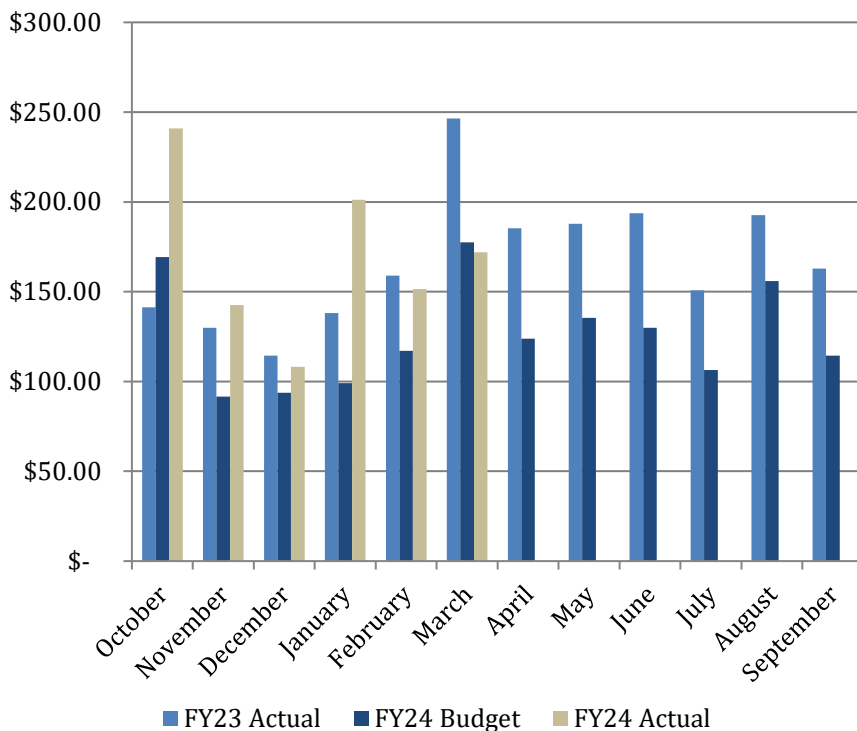
As noted in the chart, the activity level of permitting is variable from year-to-year depending on the number and size of permitted buildings. Estimates for FY 2024 indicate an 8.4% decrease in revenues collected in FY 2023 due to a reduction in single family permitting for large residential development projects in the unincorporated Leon County area. Additionally, permitting activity is still being impacted by the reduction in mortgage lending rates because of interest rates increasing to fight high inflation. The FY 2025 estimated budget reflects an 7% increase over the FY 2024 budgeted amount due to upcoming residential and commercial development projects which impacts permitting activity.

FY 2023 Budget: \$2,253,410
FY 2023 Actual: \$2,002,590

FY 2024 Budget: \$1,868,550
FY 2024 YTD Actual: \$1,016,268
FY 2024 Projection: \$1,833,922

FY 2025 Estimated Budget: \$1,999,663

Monthly Totals: Budget vs. Actuals (Thousands)

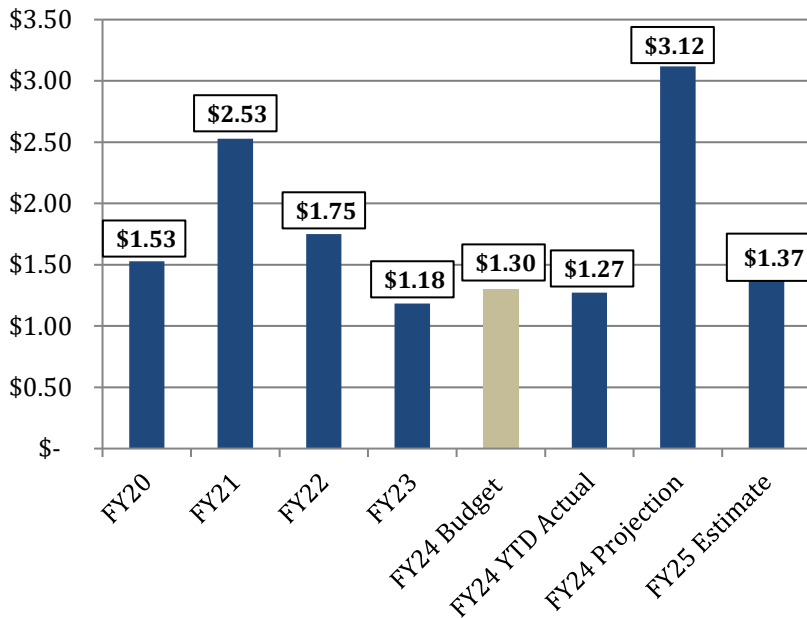


LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

DEVELOPMENT & ENVIRONMENTAL PERMIT FEES

Fiscal Year Actuals & Projections (Millions)



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 2024 Environmental Permit Fees are anticipated to come in substantially higher than budgeted, reflecting an increase in environmental permitting activity. The spike in December is attributed to permits for a new single family residential development on the east side of Leon County. The spike in January is related to a land use violation on the southeast area of Leon County. FY 2025 estimated budget reflects an 5.4% increase over the FY 2024 budgeted amount, as slight growth in permitting activity is expected.

FY 2023 Budget: \$1,738,005

FY 2023 Actual: \$1,184,518

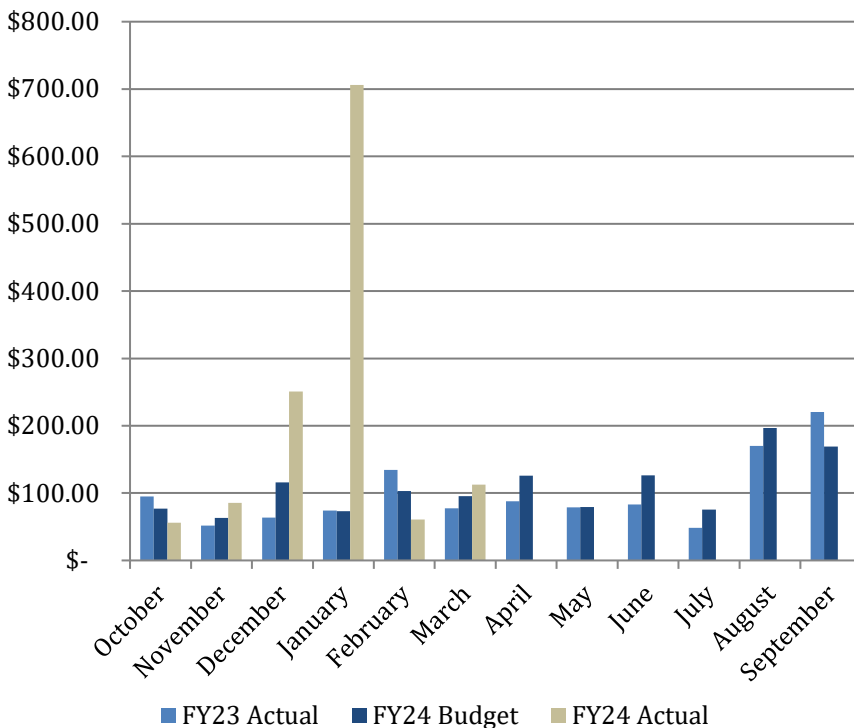
FY 2024 Budget: \$1,300,538

FY 2024 YTD Actual: \$1,271,660

FY 2024 Projection: \$3,118,722

FY 2025 Estimated Budget: \$1,370,280

Monthly Totals: Budget vs. Actuals (Thousands)

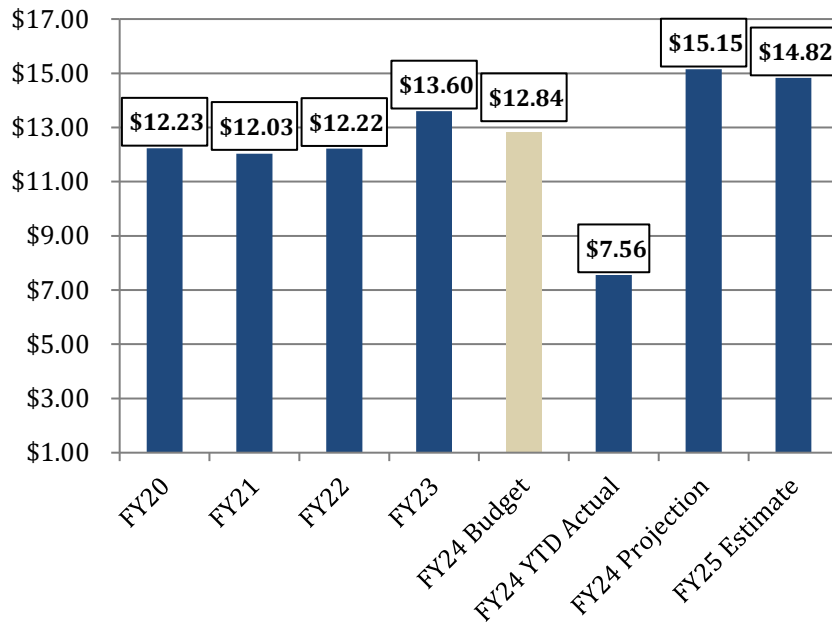


LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

AMBULANCE FEES

Fiscal Year Actuals & Projections (Millions)



Background:

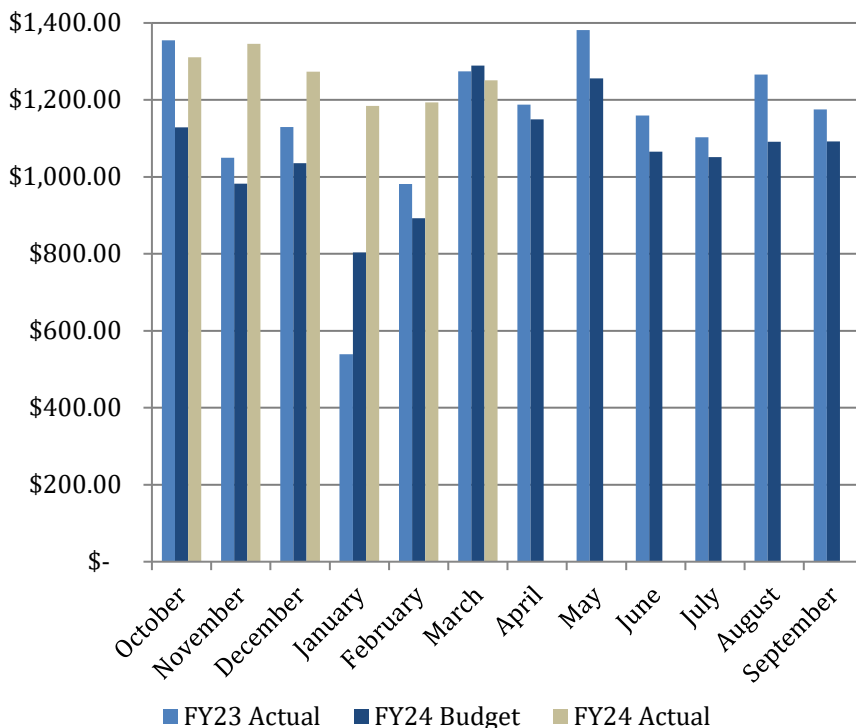
Leon County initiated its ambulance service on January 1st of 2004. Funding for the program comes from patient billings and a Countywide Municipal Services Tax. The amounts shown are the patient billings only.

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.

Monthly Totals: Budget vs. Actuals (Thousands)



Actual revenues for FY 2024 are projected to increase by 18% over the budgeted amount due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues.

FY 2023 Budget: \$11,694,500
FY 2023 Actual: \$13,600,874

FY 2024 Budget: \$12,837,161
FY 2024 YTD Actual: \$7,559,435
FY 2024 Projection: \$15,150,000

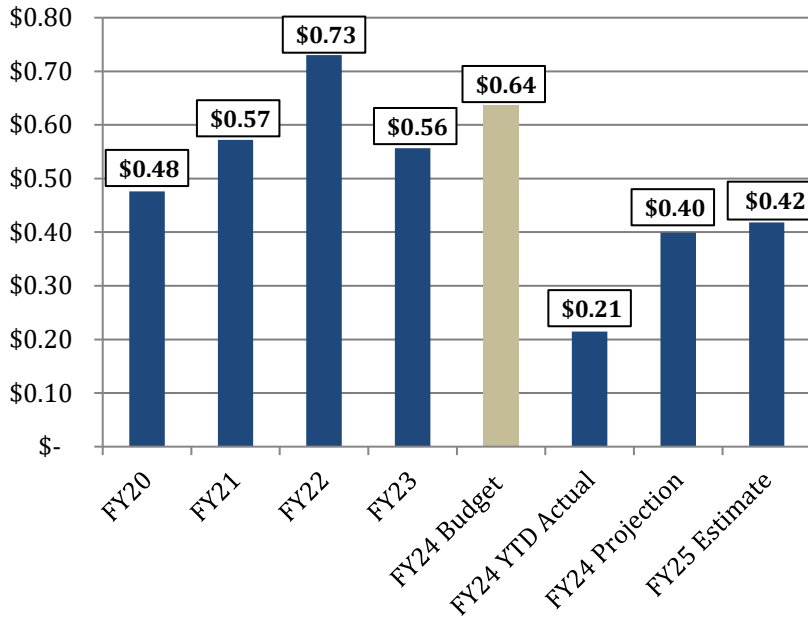
FY 2025 Estimated Budget: \$14,824,750

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

PRE-TRIAL & PROBATION FEES

Fiscal Year Actuals & Projections (Millions)



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:

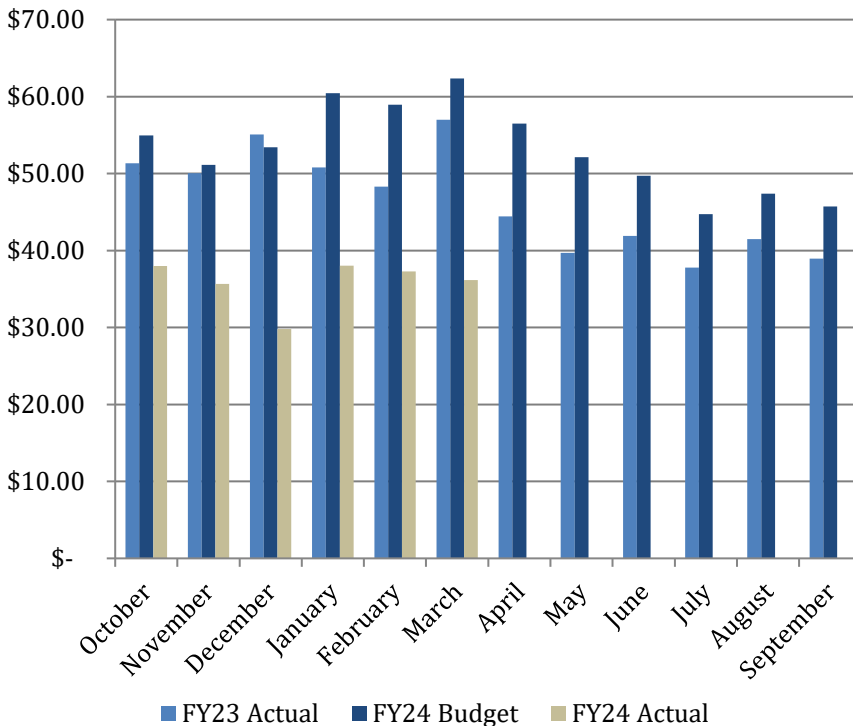
The effects of COVID-19 can be seen in Pre-Trial and Probation Fees in FY 2020 and FY 2021, as fees collected declined during COVID closure and spiked in FY 2022 when the courts resumed hearings. FY 2024 projected and FY 2025 estimated revenues are expected to be significantly lower than the FY 2024 budget, due to the reduced number of pre and post assignments such as alcohol and urinalysis tests administered. Additionally, the courts continue to authorize the fees to accrue, be waived, or for the probationers to be civil judged which reduces fee collections further.

FY 2023 Budget: \$623,295
FY 2023 Actual: \$556,758

FY 2024 Budget: \$637,355
FY 2024 YTD Actual: \$214,913
FY 2024 Projection: \$399,145

FY 2025 Estimated Budget: \$417,905

Monthly Totals: Budget vs. Actuals (Thousands)

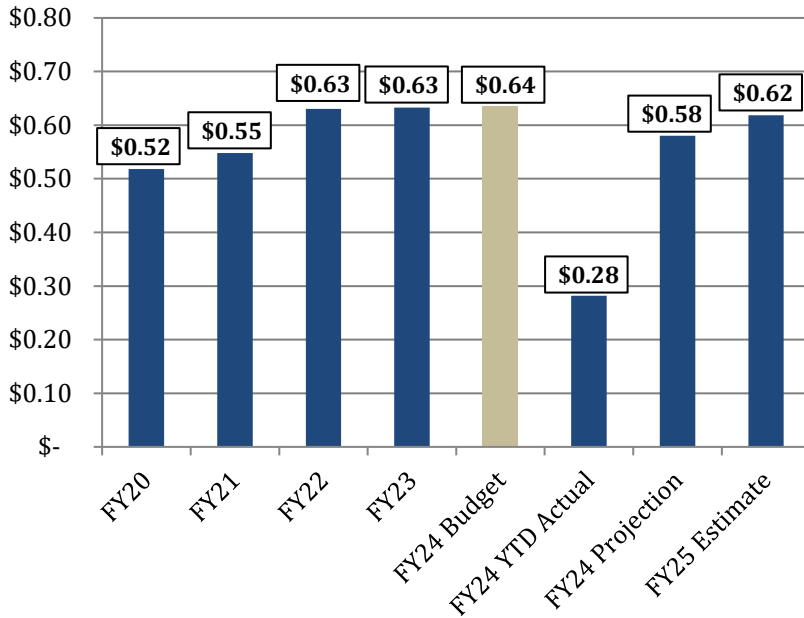


LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Major Revenues

COURT FACILITIES FEES

Fiscal Year Actuals & Projections (Millions)



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 2023 the County collected \$632,970 in these fees but expended more than \$10.86 million on behalf of the State Court system in compliance with Article V requirements.

The Board approved the increase in surcharges on August 25, 2009.

Trend:

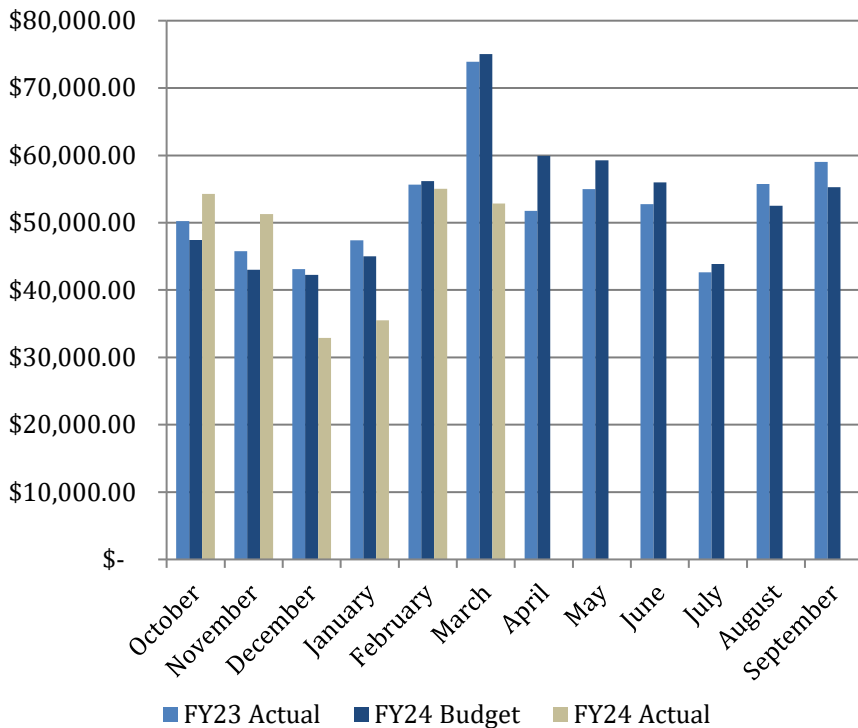
Court facility fees are generated through traffic ticket violations, which were impacted by the stay-at-home order and shift to telecommuting due to COVID-19 as reflected in FY 2020 and FY 2021. FY 2022 and 2023 reflect a return to pre-covid levels. The FY 2024 projections indicate an 8.8% decrease from the budgeted amount and the FY 2025 estimates are 2.7% lower than the prior year budget due to the fluctuation of ticket violations.

FY 2023 Budget: \$561,450
FY 2023 Actual: \$632,970

FY 2024 Budget: \$635,835
FY 2024 YTD Actual: \$281,819
FY 2024 Projection: \$580,023

FY 2025 Estimated Budget: \$618,450

Monthly Totals: Budget vs. Actuals (Thousands)



LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Expenditure Summary

PROGRAM EXPENDITURE SUMMARY

Reflected Expenditures as of April 15, 2024

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24</u> <u>Adj. Budget</u>	<u>FY24</u> <u>Expenditures</u>	<u>FY24 Budget</u> <u>\$ Balance</u>	<u>FY24 Budget</u> <u>% Bal. Remaining</u>
<u>Board of County Commissioners</u>						
<u>County Commission</u>						
001	100	County Commission	1,913,708	1,028,700	885,008	46.25%
001	101	District 1	20,500	6,491	14,009	68.34%
001	102	District 2	20,500	4,085	16,415	80.08%
001	103	District 3	20,500	8,194	12,306	60.03%
001	104	District 4	20,500	4,943	15,557	75.89%
001	105	District 5	20,500	4,373	16,127	78.67%
001	106	At Large District 6	20,500	8,109	12,391	60.44%
001	107	At Large District 7	20,500	3,171	17,329	84.53%
001	108	Commissioners Account	24,895	7,825	17,070	68.57%
Subtotal:			2,082,103	1,075,891	1,006,212	48.33%
<u>County Administration</u>						
<u>County Administration</u>						
001	110	County Administration	1,938,101	1,109,690	828,411	42.74%
<u>Strategic Initiatives</u>						
001	115	Strategic Initiatives	911,565	483,682	427,883	46.94%
001	116	Community and Media Relations	1,148,092	590,111	557,981	48.60%
<u>Emergency Management</u>						
125	864	Emergency Management ¹	121,221	29,843	91,378	75.38%
125	952024	Emergency Management Base Grant - Federal ¹	112,920	58,760	54,160	47.96%
125	952023	Emergency Management Base Grant - State ¹	161,980	85,308	76,672	47.33%
130	180	Enhanced 911	1,378,732	877,154	501,578	36.38%
<u>Human Resources</u>						
001	160	Human Resources	1,744,392	813,891	930,501	53.34%
<u>Volunteer Services</u>						
001	113	Volunteer Services	114,424	56,309	58,115	50.79%
<u>Purchasing</u>						
001	140	Procurement	590,172	336,515	253,657	42.98%
001	141	Warehouse	119,884	62,575	57,309	47.80%
<u>Real Estate Management</u>						
001	156	Real Estate Management	545,107	239,605	305,502	56.04%
Subtotal:			8,886,590	4,743,443	4,143,147	46.62%
<u>Office of Information Technology</u>						
001	171	Management Information Services	9,206,743	5,584,151	3,622,592	39.35%
001	411	Public Safety Complex Technology	287,412	115,433	171,979	59.84%
001	421	Geographic Information Services	2,377,609	1,217,257	1,160,352	48.80%
Subtotal:			11,871,764	6,916,841	4,954,923	41.74%
<u>County Attorney</u>						
001	120	County Attorney	2,525,469	968,079	1,557,390	61.67%
Subtotal:			2,525,469	968,079	1,557,390	61.67%
<u>Department of Public Works</u>						
<u>Support Services</u>						
106	400	Support Services	717,977	305,455	412,522	57.46%
<u>Operations</u>						
106	431	Transportation	5,809,387	1,920,566	3,888,821	66.94%
106	432	Right-of-Way	3,962,925	1,292,160	2,670,765	67.39%
123	433	Stormwater Maintenance	4,219,546	1,186,696	3,032,850	71.88%
001	216	Mosquito Control	837,024	197,495	639,529	76.41%
125	214	Mosquito Control Grant ¹	53,571	0	53,571	100.00%
<u>Engineering Services</u>						
106	414	Engineering Services	4,728,608	2,014,302	2,714,306	57.40%
<u>Fleet Maintenance</u>						
505	425	Fleet Maintenance	4,573,013	1,892,580	2,680,433	58.61%
Subtotal:			24,902,051	8,809,254	16,092,797	64.62%

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Expenditure Summary

PROGRAM EXPENDITURE SUMMARY

Reflected Expenditures as of April 15, 2024

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24 Adj. Budget</u>	<u>FY24 Expenditures</u>	<u>FY24 Budget \$ Balance</u>	<u>FY24 Budget % Bal. Remaining</u>
<u>Department of Development Support & Environmental Mgt</u>						
<u>Building Inspection</u>						
120	220	Building Inspection	2,352,766	1,098,343	1,254,423	53.32%
<u>Environmental Compliance</u>						
121	420	Environmental Compliance	1,740,714	746,338	994,376	57.12%
<u>Development Services</u>						
121	422	Development Services	925,089	389,129	535,960	57.94%
<u>Code Compliance Services</u>						
121	423	Permit Compliance	587,925	321,669	266,256	45.29%
<u>Support Services</u>						
121	424	Support Services	661,110	261,366	399,744	60.47%
<u>DEP Storage Tank¹</u>						
125	866	DEP Storage Tank	230,344	116,156	114,188	49.57%
Subtotal:			6,497,948	2,933,001	3,564,947	54.86%
<u>Department of PLACE</u>						
<u>Planning Department</u>						
001	817	Planning Department	1,348,277	259,080	1,089,197	80.78%
Subtotal:			1,348,277	259,080	1,089,197	80.78%
<u>Management and Budget</u>						
<u>Office of Management and Budget</u>						
001	130	Office of Management and Budget	1,032,098	569,544	462,554	44.82%
<u>Risk Management</u>						
501	132	Risk Management	233,495	117,861	115,634	49.52%
501	821	Workers Compensation Management / Insurance	6,059,860	3,690,444	2,369,416	39.10%
Subtotal:			7,325,453	4,377,850	2,947,603	40.24%
<u>Division of Tourism</u>						
160	301	Administration	846,562	328,731	517,831	61.17%
160	302	Advertising	2,101,000	456,896	1,644,104	78.25%
160	303	Marketing	4,573,849	2,114,644	2,459,205	53.77%
160	304	Special Projects	700,000	7,100	692,900	98.99%
Subtotal:			8,221,411	2,907,371	5,314,040	64.64%
<u>Office of Public Safety</u>						
<u>Emergency Medical Services</u>						
135	185	Emergency Medical Services	27,209,286	11,070,768	16,138,518	59.31%
<u>Animal Services</u>						
140	201	Animal Services	2,033,099	400,126	1,632,973	80.32%
Subtotal:			29,242,385	11,470,894	17,771,491	60.77%
<u>Office of Library Services</u>						
<u>Library Services</u>						
001	240	Policy, Planning & Operations	778,926	320,443	458,483	58.86%
001	241	Public Library Services	6,179,221	3,080,462	3,098,759	50.15%
Subtotal:			6,958,147	3,400,905	3,557,242	51.12%

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Expenditure Summary

PROGRAM EXPENDITURE SUMMARY

Reflected Expenditures as of April 15, 2024

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24</u> <u>Adj. Budget</u>	<u>FY24</u> <u>Expenditures</u>	<u>FY24 Budget</u> <u>\$ Balance</u>	<u>FY24 Budget</u> <u>% Bal. Remaining</u>
<u>Office of Intervention & Detention Alternatives</u>						
<u>County Probation</u>						
111	542	County Probation	1,411,404	629,664	781,740	55.39%
<u>Supervised Pretrial Release</u>						
111	544	Pretrial Release	1,897,125	609,555	1,287,570	67.87%
<u>Drug & Alcohol Testing</u>						
111	599	Drug and Alcohol Testing	184,447	83,251	101,196	54.86%
<u>FDLE JAG Grant Pretrial¹</u>						
125	982066	FDLE JAG PRETRIAL FY 21-22	50,000	0	50,000	100.00%
125	982067	FDLE JAG PRETRIAL FY 22-23	50,000	0	50,000	100.00%
Subtotal:			3,592,976	1,322,470	2,270,506	63.19%
<u>Office of Human Services & Community Partnerships</u>						
<u>Veteran Services</u>						
001	390	Veteran Services	409,589	155,232	254,357	62.10%
<u>Health & Human Services</u>						
001	370	Social Service Programs	7,353,558	3,312,422	4,041,136	54.95%
<u>Health Department</u>						
001	190	Health Department	246,183	69,405	176,778	71.81%
<u>Primary Health Care</u>						
001	971	Primary Health Care	2,129,082	415,514	1,713,568	80.48%
<u>Housing Services</u>						
001	371	Housing Services	572,203	254,776	317,427	55.47%
125	932019	HFA Emergency Repairs Program	81,350	0	81,350	100.00%
<u>SHIP 2019-2025¹</u>						
124	932058	SHIP 2021-2024 FUNDING	247,711	65,232	182,479	73.67%
124	932059	SHIP 2022-2025 FUNDING	511,151	270,035	241,116	47.17%
124	932080	SHIP 2023-2026 FUNDING	1,236,019	65,000	1,171,019	94.74%
Subtotal:			12,786,846	4,607,616	8,179,230	63.97%
<u>Office of Resource Stewardship</u>						
<u>Office of Sustainability</u>						
001	127	Office of Sustainability	360,843	108,706	252,137	69.87%
<u>Facilities Management</u>						
001	150	Facilities Management	8,799,476	4,378,465	4,421,011	50.24%
<u>Detention Center Maintenance</u>						
001	152	Maintenance	2,970,472	1,253,795	1,716,677	57.79%
<u>Public Safety Complex</u>						
001	410	Public Safety Complex	1,993,730	816,888	1,176,842	59.03%
<u>County Government Annex</u>						
165	154	Courthouse Annex	609,474	207,671	401,803	65.93%
<u>Huntington Oaks Plaza Operating</u>						
166	155	Huntington Oaks Plaza	111,567	21,850	89,717	80.42%
<u>Cooperative Extension</u>						
001	361	Extension Education	525,175	92,260	432,915	82.43%
<u>Parks & Recreation</u>						
140	436	Parks & Recreation	4,322,072	1,624,665	2,697,407	62.41%
<u>Solid Waste</u>						
401	416	Yard Waste	348,098	230,537	117,561	33.77%
401	437	Rural Waste Collection Centers	829,282	412,041	417,241	50.31%
401	441	Transfer Station Operations	12,947,636	4,434,799	8,512,837	65.75%
401	442	Landfill (Solid Waste Management Facility)	599,782	230,396	369,386	61.59%
401	443	Hazardous Waste	884,053	352,779	531,274	60.10%
Subtotal:			35,301,660	14,164,852	21,136,808	59.87%

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Expenditure Summary

PROGRAM EXPENDITURE SUMMARY

Reflected Expenditures as of April 15, 2024

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24 Adj. Budget</u>	<u>FY24 Expenditures</u>	<u>FY24 Budget \$ Balance</u>	<u>FY24 Budget % Bal. Remaining</u>
<u>Constitutional Officers²</u>						
<u>Clerk of the Circuit Court</u>						
001	132	Clerk Finance	2,642,358	1,541,048	1,101,310	41.68%
110	537	Circuit Court Fees	486,828	283,983	202,845	41.67%
<u>Property Appraiser</u>						
001	512	Property Appraiser	6,075,221	4,549,581	1,525,640	25.11%
<u>Sheriff</u>						
110	510	Law Enforcement	61,136,282	41,372,748	19,763,534	32.33%
110	511	Corrections	44,462,143	29,396,327	15,065,816	33.88%
<u>Tax Collector</u>						
001	513	General Fund Property Tax Commissions	6,579,110	5,750,156	828,954	12.60%
123	513	Stormwater Utility Non Ad-Valorem	74,768	62,410	12,358	16.53%
135	513	Emergency Medical Services MSTU	329,100	312,274	16,826	5.11%
145	513	Fire Service Fee	74,116	59,934	14,182	19.13%
162	513	Special Assessment Paving	4,550	1,928	2,622	57.62%
164	513	Sewer Services Killlearn Lakes I and II	5,000	4,303	697	13.94%
401	513	Landfill Non-Ad Valorem	36,713	26,677	10,036	27.34%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	3,731,596	1,818,325	1,913,271	51.27%
060	521	Elections	3,708,622	1,091,263	2,617,359	70.57%
Subtotal:			129,346,407	86,270,957	43,075,450	33.30%
<u>Court Administration</u>						
001	540	Court Administration	315,613	159,554	156,059	49.45%
001	547	Guardian Ad Litem	22,013	4,895	17,118	77.76%
110	532	State Attorney	130,280	76,762	53,518	41.08%
110	533	Public Defender	160,125	60,469	99,656	62.24%
110	555	Legal Aid	257,500	128,750	128,750	50.00%
114	586	Teen Court	53,405	40,613	12,792	23.95%
117	509	Alternative Juvenile Program	59,327	31,214	28,113	47.39%
117	546	Law Library	52,725	0	52,725	100.00%
117	548	Judicial/Article V Local Requirements	180,864	21,798	159,066	87.95%
117	555	Legal Aid	52,725	22,000	30,725	58.27%
Subtotal:			1,284,577	546,055	738,522	57.49%

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Expenditure Summary

PROGRAM EXPENDITURE SUMMARY

Reflected Expenditures as of April 15, 2024

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY24</u> <u>Adj. Budget</u>	<u>FY24</u> <u>Expenditures</u>	<u>FY24 Budget</u> <u>\$ Balance</u>	<u>FY24 Budget</u> <u>% Bal. Remaining</u>
<u>Non-Operating</u>						
<u>Line Item Funding</u>						
001	888	Line Item Funding	497,759	373,880	123,879	24.89%
160	888	Council on Culture and Arts Regranting	1,614,468	0	1,614,468	100.00%
<u>City of Tallahassee</u>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,704,403	426,101	1,278,302	75.00%
145	838	City Payment, Tallahassee (Fire Fees)	10,871,797	0	10,871,797	100.00%
164	838	City Payment, Tallahassee (Killlearn Lakes Sewer)	239,906	0	239,906	100.00%
<u>Other Non-Operating</u>						
001	278	Summer Youth Employment	40,731	0	40,731	100.00%
001	403	Blueprint ³	659,526	241,106	418,420	63.44%
001	529	800 MHZ System Maintenance	1,788,926	1,066,942	721,984	40.36%
001	820	Insurance Audit, and Other Expenses	1,518,133	926,613	591,520	38.96%
001	831	Tax Deed Applications	45,000	0	45,000	100.00%
001	972	CRA-TIF Payment	3,053,000	3,053,000	0	0.00%
110	507	Consolidated Dispatch Agency (CDA)	3,804,347	2,807,145	997,202	26.21%
110	508	Diversionary Program	200,000	0	200,000	100.00%
110	620	Juvenile Detention Payment - State	1,370,835	523,016	847,819	61.85%
116	800	Drug Abuse	98,135	0	98,135	100.00%
145	843	Volunteer Fire Department	632,479	378,901	253,578	40.09%
502	900	Communications Control	1,595,742	703,354	892,388	55.92%
<u>Interdepartmental Billing</u>						
		Countywide Automation	631,051	0	631,051	100.00%
		Risk Allocations	1,794,391	0	1,794,391	100.00%
		<u>Subtotal:</u>	32,160,629	10,500,058	21,660,571	67.35%
Total Operating			289,417,797	154,084,224	135,333,573	46.76%
Total Non-Operating			32,160,629	10,500,058	21,660,571	67.35%
Total CIP			103,644,109	13,896,152	89,747,957	86.59%
Total CIP - Grants			51,497,357	3,402,119	48,095,238	93.39%
Operating Grants			2,756,267	690,335	2,065,932	74.95%
Non-Operating Grants ⁴			19,739,870	8,035,150	11,704,720	59.29%
Total Debt Service			5,204,328	1,878,808	3,325,520	63.90%
Total Reserves			5,622,489	615,980	5,006,509	89.04%
TOTAL NET EXPENDITURES:			510,042,846	193,102,825	316,940,021	62.14%

Notes:

- Operating Grants are grants consistently received on an annual basis and support operating activities within a division. Examples include Mosquito Control, DEP Storage Tank, SHIP, Emergency Management and Elections.
- 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.
- 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.
- 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 2024 MID-YEAR FINANCIAL REPORT

»» Fund Balance

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	FY22	FY23	FY24	FY24	FY24
		Actuals (A)	Actuals (A)	Estimated Balance (B)	Adopted Budget	Fund Balance as % of Budget (C)
001	General Fund (D)	42,594,224	46,945,573	48,880,752	91,386,766	N/A
110	Fine and Forfeiture Fund (D)	1,539,341	7,012,686	5,441,745	110,640,135	N/A
	Subtotal:	44,133,565	53,958,259	54,322,497	202,026,901	27%
Special Revenue Funds						
106	County Transportation Trust Fund (E)	7,859,548	5,312,957	7,168,917	18,664,145	38%
111	Probation Services Fund (F)	404,347	1,112,740	1,497,688	4,133,163	36%
114	Teen Court Fund	0	0	0	64,220	0%
116	Drug Abuse Trust Fund	162,149	198,328	217,075	98,135	221%
117	Judicial Programs Fund	534,407	531,202	531,591	349,505	152%
120	Building Inspection Fund (G)	3,222,537	2,951,680	2,101,237	2,908,161	72%
121	Development and Environmental Services Fund (G)	2,464,269	2,028,784	2,868,416	4,713,265	61%
123	Stormwater Utility Fund (H)	2,057,324	1,920,204	3,037,267	6,571,742	46%
124	SHIP Trust Fund	0	0	0	1,205,109	0%
125	Grants (I)	0	0	4,676,261	938,977	498%
126	Non-Countywide General Revenue Fund (J)	10,440,917	2,280,356	3,341,353	25,892,830	13%
127	Grants (K)	199,010	188,260	387,137	60,000	645%
130	9-1-1 Emergency Communications Fund (L)	0	0	478,222	1,529,627	31%
131	Radio Communications Systems Fund (M)	165,878	167,749	167,749	0	N/A
135	Emergency Medical Services Fund	6,995,592	10,185,066	10,429,163	33,122,506	31%
137	American Recovery Plan Act (ARPA) Fund (K)	4,771,743	3,367,584	0	0	0%
140	Municipal Services Fund (N)	294,479	1,345,969	3,613,671	10,127,284	36%
145	Fire Services Fund	1,047,909	1,307,636	1,459,873	11,538,902	13%
160	Tourism (1st-5th Cents) (O)	5,600,950	5,882,297	5,741,813	10,438,476	55%
160	Tourism (O)	2,049,072	2,049,072	0	2,049,072	0%
162	Special Assessment Paving Fund	627	0	0	140,133	0%
164	Killearn Lakes Unit I and II Sewer	24,452	32,208	32,208	244,906	13%
165	Leon County Gov't Annex Operating Fund (P)	1,831,533	2,460,166	2,079,845	1,531,875	136%
166	Lake Jackson Town Center Fund	412,039	555,986	461,195	442,819	104%
	Subtotal:	50,538,782	43,878,247	50,290,680	136,764,852	2203%
Capital Projects Funds (Q)						
305	Capital Improvements Fund (R)	23,952,945	37,986,592	7,770,193	6,755,581	Balances committed for specific capital projects not completed during the fiscal year will be carried forward into the FY 2025 budget unless otherwise noted.
306	Gas Tax Transportation Fund (S)	10,684,363	15,088,950	1,516,431	1,916,346	
308	Local Option Sales Tax Fund	3,953,544	4,079,332	258,775	0	
309	Local Option Sales Tax Extension Fund	1,622,076	1,568,821	249,990	0	
324	Supervisor of Elections Building	557,685	62,114	0	0	
330	9-1-1 Capital Projects Fund	4,129,496	4,326,242	4,306,383	122,032	
351	Sales Tax Extension 2020 (T)	8,533,150	12,443,098	997,408	6,319,305	
352	Sales Tax Ext. 2020 JPA Agreement with L.I.F.E. (T)	5,174,099	9,389,597	2,783,896	5,160,350	
	Subtotal:	58,607,357	84,944,745	17,883,076	20,273,614	
Enterprise Funds						
401	Solid Waste Fund (U)	64,546	-3,251,042	-11,356,521	18,052,445	
	Subtotal:	64,546	-3,251,042	-11,356,521	18,052,445	
Internal Service Funds						
501	Insurance Service Fund	1,494,691	1,692,926	1,660,366	6,069,538	
502	Communications Trust Fund	382,121	160,140	46,180	1,595,742	
505	Motor Pool Fund (V)	411,798	590,560	855,342	4,586,100	
	Subtotal:	2,288,610	2,443,626	2,561,888	12,251,380	
TOTAL:		155,632,861	181,973,836	113,701,620	389,369,193	

Notes:

- A. Audited Fund Balance according to the Annual Comprehensive Financial Report.
- B. Balances are estimated as year-ending for FY 2023.
- C. FY 2024 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 2024 budget reflects the use of \$571,290 in General Fund Balance to balance the budget. The fund balance also includes \$3.4 million in catastrophe reserve funding for unforeseen events such as hurricanes.
- E. The County Transportation Trust fund continues to grow with moderate gas prices, resulting in increased travel and greater fuel consumption, and a related increase in revenue. This decrease in FY 2023 is directly related to the mid-year appropriation of \$3.88 million to support the transportation capital program. 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 primarily due to the underexpenditure of budget due to position vacancies in a tight labor market.
- G. The Building Inspection Fund and Development and Environmental Services Fund varies from year-to-year depending on the number and size of permitted buildings and sees a correlation with an initial uptick in Environmental Permit fees, which are applied for first, followed by an uptick in Building Inspection fees. The decline in Building Inspection fees is due to a leveling out from the rapid increase in permitting activity seen post-COVID. The increase in FY 2022 was due to the permitting of the Amazon Fulfillment Center. The Building fund 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. The Development and Environmental Services Fund, however, is seeing an increase due to a land use violation in the Southeast area of the County.
- H. The decrease in FY 2023 in the Stormwater Utility Fund is related to the review of fund reserves that identified \$946,212 to support the County's capital program as part of a capital fund sweep approved during the FY 2024 budget process.
- I. 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.
- J. 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 decrease in FY 2023 is directly related to the mid-year appropriation of \$10.86 million in fund reserves as part of the fund sweep approved during the FY 2024 budget process to support the County's capital program for the next two to three years, reducing the fund by almost 80%. The 1/2 cent sales tax is 0.7% higher than the previous year and the State Revenue Sharing is 0.4% lower, reflective of a leveling out of consumer spending after the substantial increase seen during COVID.
- K. This fund is used to separate grants that are interest bearing grants. The ARPA balance reflects the remaining balance in the fund after the transfer of funds to other funds for projects.
- L. The fund balance in the 9-1-1 Emergency Communication Fund reserves are available to support operations. This fund, in conjunction with the companion (fund 330) 9-1-1 capital fund, are used to support ongoing capital equipment maintenance and system replacement. Previously, 9-1-1 fees were transferred to the capital reserve fund (330) to support future equipment and replacement needs. Due to a decline in 9-1-1 fees in recent years, funds have been transferred from Fund 330 to Fund 130 to support equipment needs resulting in this fund maintaining minimal fund balance. has seen a decrease in revenue generated from landlines. The anticipated increase in FY 2024 is due to additional monies from the State of Florida to support Call Handling Maintenance as well as Next Generation 911, which provides expanded access to emergency networks.
- M. The Radio Communications Systems Fund was 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. This fund will be closed and the residual fund balance will be moved to the general fund.
- N. The increase in fund balance for the Municipal Services Fund is due to the receipt of additional revenue related to an increase in utility rates and the under expenditure of budget related to position vacancies during the year. Additionally, \$500,000 was transferred from Fund 352 to assist in funding the maintenance of parks constructed with previous local infrastructure sales tax dollars.
- O. The Tourist Development Tax is reflected in two separate fund balances. Currently five-cents support the Tourism Division marketing, promotion, and cultural re-branding 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 inter-local agreement between the County, City and Community Redevelopment Agency. As reflected 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. FY 2022 year-ending balance reflects the appropriation of \$885,000 of fund balance to support building improvements related to the renovation of the Historic Train Station which now houses the Tourism Division and the FY 2023 balance reflects the use of \$291,318 in available fund balance to cover one-time expenses related to marketing and hosting the 2024 Leon County bicentennial celebration. FY 2024 collections reflect increased inventory of hotel rooms, increased hotel room rates, and hosting the 2023 Florida High School Athletic Association Football Championship games at FAMU's Bragg Stadium.
- P. FY 2024 available fund balance for the Leon County Annex Building Operating Fund includes appropriated fund balance for Capital Improvements for building renovations, mechanical and electrical upgrades, and safety improvements. These major maintenance and repair projects and building improvements will assist the County in potentially drawing new tenants to the vacant spaces within the building.
- Q. 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.
- R. The FY 2024 estimated fund balance reflects the remaining funds subsequent to the completion of budgeted projects, including projects that were advance funded in FY 2023, ensuring that infrastructure improvements continued and heavy equipment and vehicle purchases were not delayed due to supply chain issues.
- S. The transportation capital program continues to focus on repaving, 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 fund balance reflects the \$3.88 million mid-year appropriation from the County Transportation Trust fund to support the transportation capital program.
- T. The Sales Tax Extension 2020 increase in fund balance reflects a rebound from the reduction in FY 2022 due to the impacts the COVID pandemic had on consumer spending. Sales Tax Extension projects in Sales Tax Extension projects in FY 2024 include the Sidewalk program, Water Quality and Stormwater improvements, and L.I.F.E. projects (Rural Road and Safety improvements, Miccosukee Sense of Place, Street Lighting, Transportation Safety and Neighborhood Enhancements, Boat Landing, and Recreational Amenities). In addition, the \$500,000 transfer to the Municipal Services Fund (Fund 140) will assist in funding the maintenance of parks constructed with previous local infrastructure sales tax dollars.
- U. The landfill is currently being closed, drawing down the closure reserves to pay for the final capping of the landfill. The FY 2024 year end fund balance includes funding for the Landfill Closure capital improvement project. Accounting requirements for enterprise landfill funds 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 long-term 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
- V. The increase in FY 2024 reflects increased department billings related to the rising fuel, fleet repair and maintenance costs. Higher fuel costs are associated with the volatility in the crude oil market.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Capital Improvement Program

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	FY24 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	11	7.4%	\$11,436,432	\$2,063,890	\$3,075,749	44.9%	\$6,296,793
General Government	32	11.9%	\$18,471,028	\$2,693,563	\$3,172,929	31.8%	\$12,604,536
Health and Safety	8	10.5%	\$16,249,996	\$3,897,513	\$2,284,731	38.0%	\$10,067,752
Physical Environment	25	38.8%	\$60,199,187	\$9,153,033	\$19,148,565	47.0%	\$31,897,588
Transportation	18	31.4%	\$48,784,823	\$5,701,750	\$6,880,865	25.8%	\$36,202,208
*TOTAL	94	100%	\$155,141,466	\$23,509,749	\$34,562,839	37.4%	\$97,068,877

Note: This Capital Improvement Program Summary reflects the adjusted budget, encumbrances and year-to-date (YTD) activity from October 1, 2023 through May 3, 2024.

*Totals include capital projects supported by grant funding. Total countywide grants are reflected in the Grants Program Summary.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Capital Improvement Program

CULTURE AND RECREATION

Project #	Project Description	FY24 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
045001	Apalachee Regional Park	639,425	37,088	54,331	14.3%	548,006
086085	Essential Libraries Initiative	1,431,706	30,165	46,721	5.4%	1,354,820
043007	Fred George Park *	1,103,087	138,052	285,370	38.4%	679,665
046009	Greenways Capital Maintenance	572,875	-	-	0.0%	572,875
076011	Library Services Technology	362,583	32,425	12,523	12.4%	317,635
091007	L.I.F.E. Boat Landing Enhancements & Upgrades	417,325	4,968	-	1.2%	412,357
091010	L.I.F.E. Recreational Amenities	341,750	82,914	-	24.3%	258,836
046007	New Parks/Greenways Vehicle and Equipment	145,861	-	-	0.0%	145,861
046001	Parks Capital Maintenance	1,063,357	384,490	226,799	57.5%	452,068
046006	Playground Equipment Replacement	305,026	305,026	-	100.0%	-
047001	St. Marks Headwaters Greenway *	5,053,437	1,048,762	2,450,005	69.2%	1,554,670
TOTAL CULTURE AND RECREATION		\$11,436,432	\$2,063,890	\$3,075,749	44.9%	\$6,296,793

GENERAL GOVERNMENT

Project #	Project Description	FY24 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
086011	Architectural & Engineering Services	60,000	2,399	3,450	9.7%	54,151
086076	Building Roofing Repairs & Maintenance	1,233,249	396,319	12,624	33.2%	824,306
086077	Building Mechanical Repairs & Maintenance	1,705,699	184,144	485,299	39.2%	1,036,256
086078	Building Infrastructure & Improvements	1,536,250	150,572	119,418	17.6%	1,266,260
086079	Building General Maintenance & Renovations	3,729,117	170,773	310,323	12.9%	3,248,021
086027	Courthouse Renovations	674,818	199,159	158,251	53.0%	317,408
086016	Courthouse Security	68,483	-	10,968	16.0%	57,515
086007	Courtroom Minor Renovations	147,024	72,531	5,118	52.8%	69,375
076023	Courtroom Technology	233,781	16,177	96,714	48.3%	120,890
076063	E-Filing System for Court Documents	388,394	13,776	27,021	10.5%	347,597
076008	County Compute Infrastructure	865,000	152,925	95,089	28.7%	616,986
076001	Financial Hardware and Software	317,312	31,681	9,500	13.0%	276,131
026010	Fleet Management Shop Equipment	127,980	-	-	0.0%	127,980
086017	General Furnishings	97,570	19,182	-	19.7%	78,388
026003	General Vehicle and Equipment Replacement	974,780	534,601	179,304	73.2%	260,875
076065	Justice Information System (JIS) Upgrade	350,000	1,650	477,235	136.8%	(128,885)
083002	Lake Jackson Town Center	487,665	-	-	0.0%	487,665
076066	Large Application Upgrades	228,412	-	-	0.0%	228,412
086025	Leon County Government Annex	1,800,466	408,056	63,730	26.2%	1,328,680
091004	L.I.F.E. Miccosukee Sense of Place	1,427,547	4,320	934,489	65.8%	488,738
026018	New General Vehicle & Equipment	53,679	37,679	-	70.2%	16,000
076051	Public Defender Technology	158,399	48,146	61,535	69.2%	48,718
076061	Records Management	243,222	75,841	-	31.2%	167,381
076067	Remote Server Center (RSC) Improvements	165,750	-	-	0.0%	165,750
086081	Solar Arrays on County Buildings	180,032	-	-	0.0%	180,032
076047	State Attorney Technology	190,362	69,683	39,500	57.4%	81,179
086084	SOE Building Capital Improvements	62,537	16,452	13,191	47.4%	32,894
076005	Supervisor of Elections Technology	50,000	25,643	13,062	77.4%	11,295
076022	Technology in Chambers	100,000	12,515	14,305	26.8%	73,180
086065	Tourism Building (Amtrak Building)	276,000	17,885	42,803	22.0%	215,312
076024	User Computer Upgrades	500,000	31,454	-	6.3%	468,546
096028	Voting Equipment Replacement	37,500	-	-	0.0%	37,500
TOTAL GENERAL GOVERNMENT		\$18,471,028	\$2,693,563	\$3,172,929	31.8%	\$12,604,536

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

Capital Improvement Program

HEALTH AND SAFETY

Project #	Project Description	FY24 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
076055	Building Inspection Technology	155,076	32,407	-	20.9%	122,669
076058	Emergency Medical Services Technology	83,132	19,253	12,160	37.8%	51,719
026014	EMS Vehicle and Equipment Replacement	4,579,154	1,220,682	725,549	42.5%	2,632,923
086067	Medical Examiner Facility	60,000	-	-	0.0%	60,000
026021	New EMS Vehicle and Equipment	668,847	19,902	-	3.0%	648,945
096016	Public Safety Complex	1,149,881	11,288	-	1.0%	1,138,593
076069	Public Safety Complex Technology	482,299	21,016	4,438	5.3%	456,845
086031	Sheriff Facilities Capital Maintenance	8,996,605	2,572,965	1,542,584	45.7%	4,881,056
086080	Sheriff Training Facility	75,002	-	-	0.0%	75,002
TOTAL HEALTH AND SAFETY		\$16,249,996	\$3,897,513	\$2,284,731	38.0%	\$10,067,752

* Indicates project includes grant funds that are listed in the Grants section of the report.

PHYSICAL ENVIRONMENT

Project #	Project Description	FY24 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
054011	Baum Road Drainage Improvements	1,048,585	6,538	31,245	3.6%	1,010,802
062007	Belair-Annawood Septic to Sewer *	828,514	79,255	133,049	25.6%	616,210
062006	Comprehensive Wastewater Treatment Project *	117,631	-	-	0.0%	117,631
927128	FDEP Springs Restoration Project *	310,885	70,339	78,645	47.9%	161,900
063005	Fords Arm - Lexington Pond Retrofit	356,208	84,602	41,302	35.3%	230,304
076009	Geographic Information Systems	349,000	189,479	-	54.3%	159,521
076060	GIS Incremental Basemap Update	298,500	-	298,500	100.0%	-
036042	Hazardous Waste Vehicle & Equipment Replacement	70,000	36,950	-	52.8%	33,050
036019	Household Hazardous Waste Improvements	68,266	-	-	0.0%	68,266
064001	Killlearn Acres Flood Mitigation	210,670	-	-	0.0%	210,670
061001	Lake Henrietta Renovations	425,000	-	-	0.0%	425,000
036043	Landfill Closure	7,719,104	116,294	61,010	2.3%	7,541,800
091009	L.I.F.E. Stormwater & Flood Relief	290,107	-	-	0.0%	290,107
062008	NE Lake Munson Septic to Sewer *	11,764,859	3,488,136	6,980,773	89.0%	1,295,950
076015	Permit and Enforcement Tracking System	584,032	350,474	83,856	74.4%	149,702
036033	Rural Waste Vehicle & Equipment Replacement	240,000	238,350	-	99.3%	1,650
927129	Small Community Wastewater Treatment Project *	275,041	-	-	0.0%	275,041
036003	Solid Waste Heavy Equipment/Vehicle Replacement	34,019	-	-	0.0%	34,019
067006	Stormwater Infrastructure Preventive Maintenance	2,606,434	(27,405)	231,523	7.8%	2,402,316
066026	Stormwater Pond Repairs	661,229	25,460	74,401	15.1%	561,368
026004	Stormwater Vehicle and Equipment Replacement	839,407	217,769	249,944	55.7%	371,694
036010	Transfer Station Heavy Equipment Replacement	1,292,000	517,000	-	40.0%	775,000
036023	Transfer Station Improvements	705,625	-	38,220	5.4%	667,405
067003	Water Quality & Stormwater Improvements	2,125,000	-	-	0.0%	2,125,000
062003	Woodville Sewer Project *	26,979,071	3,759,792	10,846,097	54.1%	12,373,182
TOTAL PHYSICAL ENVIRONMENT		\$60,199,187	\$9,153,033	\$19,148,565	47.0%	\$31,897,588

* Indicates project includes grant funds that are listed in the Grants section of the report.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Capital Improvement Program

TRANSPORTATION

Project #	Project Description	FY24 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
026015	Arterial/Collector Roads Pavement Markings	283,496	-	217,480	76.7%	66,016
056001	Arterial/Collector Resurfacing	12,771,999	882,451	3,117,549	31.3%	8,771,999
056005	Community Safety and Mobility	426,594	41,644	15,094	13.3%	369,856
057001	Intersection and Safety Improvements *	4,269,739	39,430	121,755	3.8%	4,108,554
091006	L.I.F.E. Neighborhood Enhancements & Transportation Safety	275,000	-	-	0.0%	275,000
091003	L.I.F.E. Rural Rd Safety Stabilization	169,216	-	-	0.0%	169,216
091005	L.I.F.E. Street Lighting	448,866	14,224	51,000	14.5%	383,642
055010	Magnolia Drive Multi-Use Trail *	10,525,056	50,682	375,942	4.1%	10,098,432
065005	Maylor Road Stormwater Improvements	2,357,931	1,394,195	839,330	94.7%	124,406
057918	Miccosukee Road Bridge Replacement *	2,692,886	-	-	0.0%	2,692,886
026022	New Public Works Vehicles & Equipment	132,671	34,459	-	26.0%	98,212
053011	DOT Old Bainbridge Road @ CC NW *	827,019	7,373	4,889	1.5%	814,757
026006	Open Graded Hot Mix - Maintenance and Resurfacing	415,496	-	-	0.0%	415,496
056011	Public Works Design and Engineering Services	100,000	5,745	3,500	9.2%	90,755
026005	Public Works Vehicle and Equipment Replacement	2,173,263	76,081	448,116	24.1%	1,719,945
056013	Sidewalk Program	10,358,295	2,756,938	1,686,210	42.9%	5,915,147
053012	Silver Lake to SR20 Blounstown Highway *	158,768	-	-	0.0%	158,768
051008	Springhill Road Bridge Rehabilitation *	398,528	398,528	-	100.0%	-
TOTAL TRANSPORTATION		\$48,784,823	\$5,701,750	\$6,880,865	25.8%	\$36,202,208

* Indicates project includes grant funds that are listed in the Grants section of the report.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

Grants Program

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 \$74 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 2024 Annual Grants Program Summary includes 52 active grants. Of those 52 grants, 35% are federal grants, 48% are state grants and 17% are private grants from foundations, endowments, or other private sources. Due to the substantial amount of funding associated with the Florida Department of Environmental Protection Septic-to-Sewer grants, approximately 48% of the FY 2024 funding is state. US Treasury funds, and the Florida Department of Transportation federal pass-through funds from the Federal Highway Administration make up approximately 35%. The remaining grants are private at approximately 17%. (See Chart 2a)

Additionally, there is grant activity associated with substantial reimbursements from FEMA related to Hurricanes Michael, Ian, Idalia and COVID-19. Total reimbursement amount is estimated to exceed \$26.6 million, as referenced in Chart 3.

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 2024 fiscal year-to-date is \$5.62 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$24.73 to \$1.

Budget by Administering Department				
Department	% of Total Grants	FY24 Budget	FY24 Expended	Balance
Administration	7.76%	\$5,738,679	\$941,151	\$4,797,528
Dev. Support & Environmental Management	0.31%	\$230,344	\$116,156	\$114,188
Emergency Medical Services	0.21%	\$154,621	\$0	\$154,621
Library Services	1.84%	\$1,360,050	\$129,740	\$1,230,310
Human Services and Community Partnerships	5.23%	\$3,872,287	\$578,530	\$3,293,757
Resource Stewardship	7.33%	\$5,421,400	\$1,052,485	\$4,368,915
Public Works	76.84%	\$56,857,693	\$9,229,540	\$47,628,153
Intervention & Detention Alternatives	0.24%	\$180,000	\$80,000	\$100,000
Judicial	0.12%	\$88,420	\$0	\$88,420
Miscellaneous	0.12%	\$90,000	\$0	\$90,000
SUBTOTAL:	100%	\$73,993,494	\$12,127,602	\$61,865,891
Minus Operating (e.g. Mosquito Control)		\$2,756,267	\$690,335	\$2,065,932
TOTAL		\$71,237,227	\$11,437,268	\$59,799,959

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Grants Program

GRANTS PROGRAM SUMMARY - continued

The charts below outline the FY 2024 County Grants and their funding sources. Chart 2, totaling \$73,993,494, 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 \$56,425,037 focuses solely on the external grants and reflects the percentage share of the 52 outside agency active grants summarized above.

Chart 2.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	18	23.68%	\$25,886,857	34.99%
State	25	32.89%	\$29,817,213	40.30%
Private	9	11.84%	\$720,967	0.97%
County fee programs/Match/Reimbursements	24	31.58%	\$17,568,457	23.74%
TOTAL	76	100%	\$73,993,494	100%

Chart 2a.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	18	34.62%	\$25,886,857	45.88%
State	25	48.08%	\$29,817,213	52.84%
Private	9	17.31%	\$720,967	1.28%
TOTAL	52	100%	\$56,425,037	100%

Additionally, there is grant activity associated with substantial reimbursements related to Hurricanes Michael, Ian, and Idalia. Total hurricane debris removal and emergency preparedness costs are FEMA eligible and are estimated to exceed \$22.9 million.

Chart 3.

FEMA Reimbursement Funding	Anticipated Reimbursement	Amount Received	Balance Due	% Received
Hurricane Michael	\$22,217,015	\$21,600,256	\$616,759	97.2%
Hurricane Ian	\$71,397	\$64,282	\$7,115	90.0%
Hurricane Idalia	\$700,000	\$540,728	\$159,272	77.2%
TOTAL:	\$22,988,412	\$22,205,265	\$783,147	

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Grants Program

*Denotes Interest Bearing Grant						
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent	
<u>Administration</u>						
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as solar improvements for County buildings	31,123	-	100.0%	
952017	EM-SHSGP Federal Grant	Funding for Emergency Management Preparedness & Assistance and Emergency	25,000	-	100.0%	
952030	EMPA Base Grant	Management Performance Grant Program	161,980	85,308	47.3%	
952031	EMPG Base Grant		112,920	58,760	48.0%	
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	-	100.0%	
864	Emergency Management Base Grant	Emergency management activities (operating)	121,221	29,843	75.4%	
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	4,986,435	767,240	84.6%	
Subtotal:			\$5,738,679	941,151.00	83.6%	
<u>Development Support & Environment Management</u>						
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	230,344	116,156	49.6%	
Subtotal:			\$230,344	116,156	49.6%	
<u>Public Services</u>						
Emergency Medical Services						
961068	EMS/DOH Equipment	Funding from the Florida Department of Health for EMS equipment	892	-	100.0%	
961070	EMS Ultrasound Equipment	Funding from the Florida Department of Health for ultrasound equipment and training software	7,979	-	100.0%	
961071	EMS/DOH - EMS EQUIPMENT	Funding from the Florida Department of Health for EMS equipment	60,000	-	100.0%	
961072	EMS GRANT CPR TRAINING	Funding from the Florida Department of Health for CPR training to the public	23,750	-	100.0%	
961073	EMS GRANT AEDS	Funding from the Florida Department of Health to purchase automated external defibrillators (AED's)	62,000	-	100.0%	
Subtotal:			\$154,621	\$0	100.0%	

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent
Library Services					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	16,975	-	100.0%
912031	The Big Read 2024 - NEA Grant	Funding from The Big Read through the National Endowment for the Arts in partnership with Arts Midwest	17,880	13,354	25.3%
912085	Main Library Construction Grant	Funding from the Florida Department of State for a Public Library Construction Grant for renovations at the main branch of the Leon County Public Library.	800,000	-	100.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	105,857	48,154	54.5%
913045	Friends-Literacy	Annual donation in support of basic literacy	107,826	5,148	95.2%
913075	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	6,287	2,344	62.7%
913115	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	255,643	46,985	81.6%
913200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	49,582	13,755	72.3%
Subtotal:			\$1,360,050	129,740	90.5%
Human Services and Community Partnerships					
Housing					
914025	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.	33,121	25,000	24.5%
917023	US Treasury Local Assistance Tribal Consistency Funds (LATCF)	Funding from the US Treasury Local Assistance and Tribal Consistency Funds to support providers of emergency homeless shelter services that reduce unsheltered homelessness and loitering in the community.	423,590	153,263	63.8%
932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	81,350	-	100.0%
932058	SHIP 2021-2024 Funding	Affordable housing (operating)	247,711	65,232	73.7%
932059	SHIP 2022-2025 Funding	Affordable housing (operating)	511,151	270,035	47.2%
932080	SHIP 2023-2026 Funding	Affordable housing (operating)	1,236,019	65,000	94.7%
932079	US Treasury ERA 2 Funding	Funding from the U.S. Department of Treasury to provide rent, utility assistance, and affordable housing in response to Covid-19	1,339,345	-	100.0%
Subtotal:			\$3,872,287	\$578,530	85.1%

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent
Resource Stewardship					
Parks and Recreation					
047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	5,053,437	1,048,762	79.2%
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	181,440	-	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	18,008	-	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	26,321	-	100.0%
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	41,206	-	100.0%
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	38,669	-	100.0%
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	23,509	3,723	84.2%
921166	Lake 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	25,436	-	100.0%
Subtotal:			\$5,421,400	\$1,052,485	80.6%

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Grants Program

*Denotes Interest Bearing Grant					
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent
Public Works					
214	Mosquito Control	Mosquito control activities (operating)	53,571	-	100.0%
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%
917017	FDEP Resiliency Grant	Funding from the Florida Department of Environmental Protection Resilient Florida Program for a Leon County Vulnerability Assessment.	600,000	-	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	11,100	55.6%
921053	Tree Bank *	Payment for the planting of trees which can not be practically planted on development sites	31,242	8,504	72.8%
922049	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	-	100.0%
001000	Side Walk District 1*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	14,889	-	100.0%
002000	Side Walk District 2*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	26,340	-	100.0%
003000	Side Walk District 3*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	11,626	-	100.0%
004000	Side Walk District 4*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	186,603	-	100.0%
005000	Side Walk District 5*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	9,251	-	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	134,025	66.5%
051008	BP Springhill Road Bridge	Funding is for matching funds reimbursed by Blueprint 2000 to the Florida Department of Transportation (FDOT) for the design of a bridge replacement on Springhill Road	398,528	398,529	0.0%

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Grants Program

*Denotes Interest Bearing Grant						
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent	
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	125,519	-	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	158,768	-	100.0%	
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	10,525,056	50,682	99.5%	
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	12,321	10,517	14.6%	
057918	Miccosukee Road Bridge Replacement	Funding from the Florida Department of Transportation (FDOT) toward the costs for the construction and construction engineering inspection services for the Miccosukee Road Bridge replacement	2,019,664	-	100.0%	
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	22,399,699	3,759,630	83.2%	
062006	BP Comp Wastewater Treatment Project	Funding is for the Comprehensive Wastewater Treatment Facilities Plan project reimbursed through Blueprint 2000	117,631	-	100.0%	
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair-Annawood septic to sewer project	578,836	79,255	86.3%	
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	9,121,972	3,421,109	62.5%	
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.	64,539	3,750	94.2%	
927128	FDEP Springs Restoration	Funding from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	310,885	86,145	72.3%	
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	2,154,722	307,500	85.7%	
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	11,031	99.7%	
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	947,763	5.2%	

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Grants Program

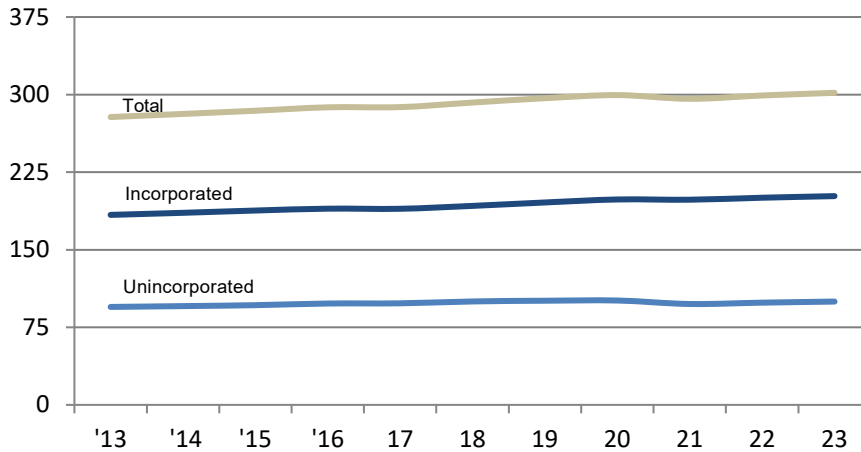
*Denotes Interest Bearing Grant						
Org	Grant/Program	Description/Purpose	FY24 Budget	Spent	% Unspent	
951066	HMGP Grant LCSO Admin Building	Pass-through funding from the Florida Division of Emergency Management for a Hazard Mitigation Program Grant for the Leon County Sheriff's Administration Building Wind Retrofit Project.	740,909	-	100.0%	
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	149,040	-	100.0%	
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	348,654	-	100.0%	
009011	Significant Benefit District 3	Fee paid by developers to County for road and safety improvements	10,959	-	100.0%	
009012	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	107,070	-	100.0%	
Subtotal:			\$56,857,693	\$9,229,540	83.8%	
Intervention and Detention Alternatives						
Supervised Pre-trial Release						
982066	FDLE JAG Grant Pretrial FY21-22	Pass-through funding from FDLE for the Juvenile Assessment Center	50,000	-	100.0%	
982067	FDLE JAG Grant Pretrial FY22-23	Pass-through funding from FDLE for the Juvenile Assessment Center	50,000	-	100.0%	
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	80,000	80,000	0.0%	
Subtotal:			\$180,000	\$80,000	55.6%	
Judicial						
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	88,420	-	100.0%	
Subtotal:			\$88,420	\$-	100.0%	
Miscellaneous						
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000	-	100.0%	
Subtotal:			\$90,000	\$-	100.0%	
Grants Subtotal			\$73,993,494	\$ 12,127,602	61,865,891	
Less Operating Grants			2,756,267	690,335	2,065,932	
TOTAL			\$71,237,227	\$ 11,437,268	83.9%	

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Community Economic Profile

Population

Thousands



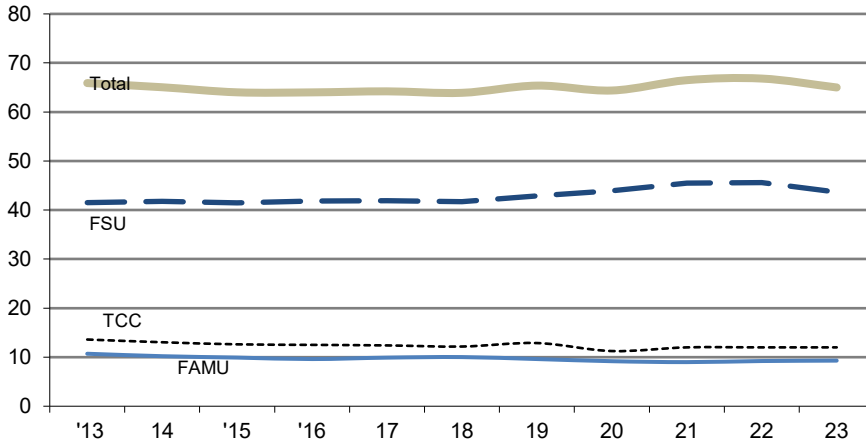
According to the 2023 estimates from the Tallahassee-Leon County Office of Economic Vitality, the current Leon County population is 301,724 where 67% represents the incorporated area and 33% represents the unincorporated area. The total county population estimates grew by 3.26% from the 2020 census.

Leon County had the third highest growth rate of neighboring counties at (3.26%) since the 2020 Census. Jefferson (6.88%), Wakulla (6.87%), and Gadsden (-1.31%).

Source:
2023 Population Estimates and Projections from Tallahassee/Leon County Office of Economic Vitality

Higher Education Enrollment

Thousands



Three institutions of higher learning are located in Tallahassee: Florida State University (FSU), Florida Agricultural & Mechanical University (FAMU), and Tallahassee Community College. Total enrollment for Fall 2023 was 64,966, a decrease of 1,846 students from Fall 2022.

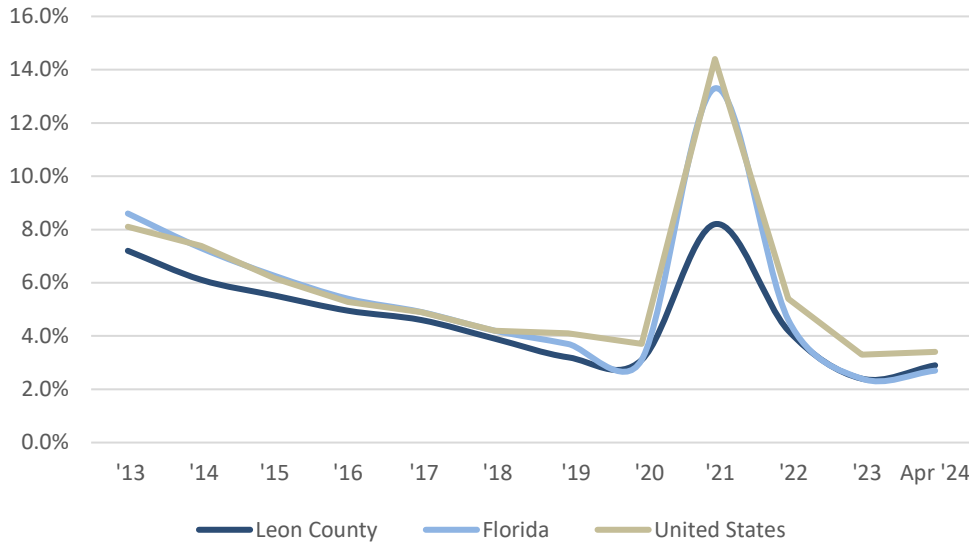
Fall 2023 shows a decrease in enrollment for FSU and slight increase for FAMU of -4.16% and 0.54%, respectively.

Source:
2023 Education Higher Education Institutions Enrollment from Tallahassee/Leon County Office of Economic Vitality

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Community Economic Profile

Unemployment Statistics



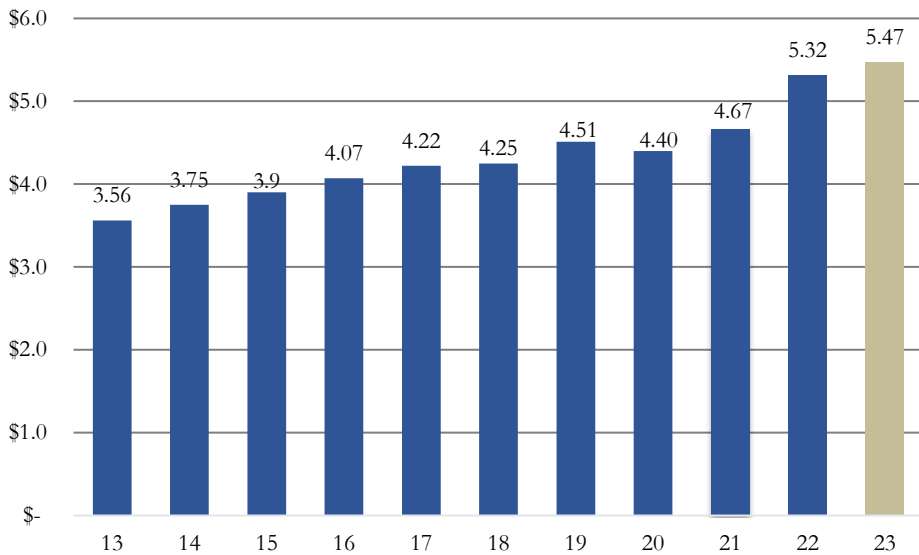
Source: 2023 Office of Economic Vitality, Workforce, and Income Unemployment Rate Annual Average

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 impacted governments, businesses, and individuals across the world. Local Area Unemployment Statistics data shows that FY 2020 MSA unemployment rates increased to 8.2%, while the State increased to 13.3%. Preliminary unemployment rate for MSA is 3.1% in April 2024, slightly above the State rate of 2.9%, and 0.7 points below the US unemployment rate of 3.6%.

Taxable Sales

Billions



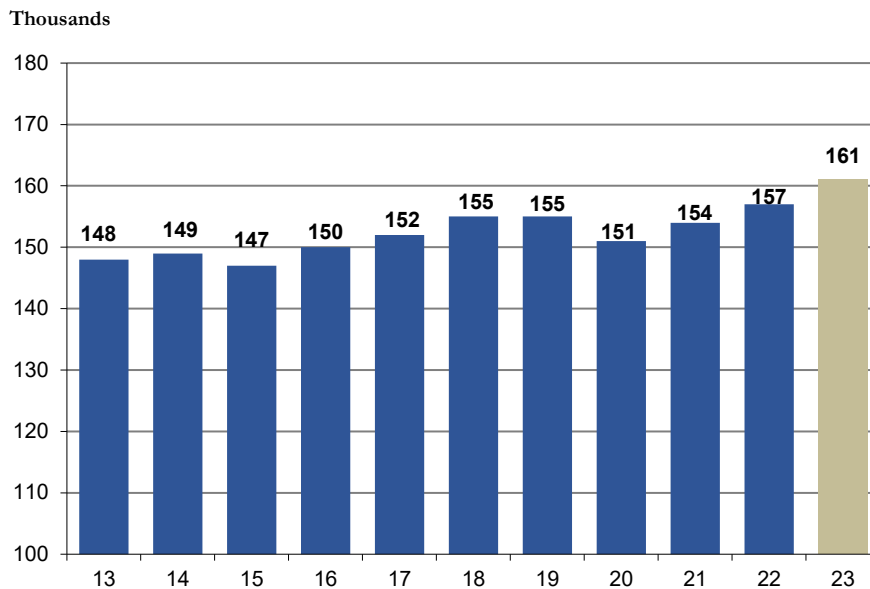
Source: 2023 Office of Economic Vitality, Statistical data, Taxable Sales

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 2023, taxable sales increased by 2.71% to \$5.47 billion, a reflection of the continued recovery from the COVID-19 recession.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Community Economic Profile

Total Leon County Labor Force



Source: 2023 Office of Economic Vitality, Workforce and Income, Labor Force

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 2013 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 was 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 2.62% in 2023. Labor force increase is due to population growth.

MSA Employment by Industry – 2013 vs. 2023

Industry	Employees 2013	% Employment	Employees 2023	% Employment	% Change
Government	61,100	42%	61,300	31%	0%
Education and Health Services	19,800	14%	26,900	14%	36%
Leisure and Hospitality	13,900	10%	20,700	11%	49%
Professional and Business Services	17,100	13%	27,100	14%	46%
Retail Trade, Transportation, and Utilities	20,800	13%	26,500	14%	27%
Other Services	8,900	6%	6,400	3%	-28%
Financial Activities	7,400	5%	9,200	5%	24%
Construction	6,100	5%	9,600	5%	57%
Manufacturing	4,100	2%	4,200	2%	40%
Information	3,000	2%	4,200	2%	24%
Total	163,000	100%	196,100	100%	20%

Source: 2023 Office of Economic Vitality, Workforce and Income, Projected Employment by Industry

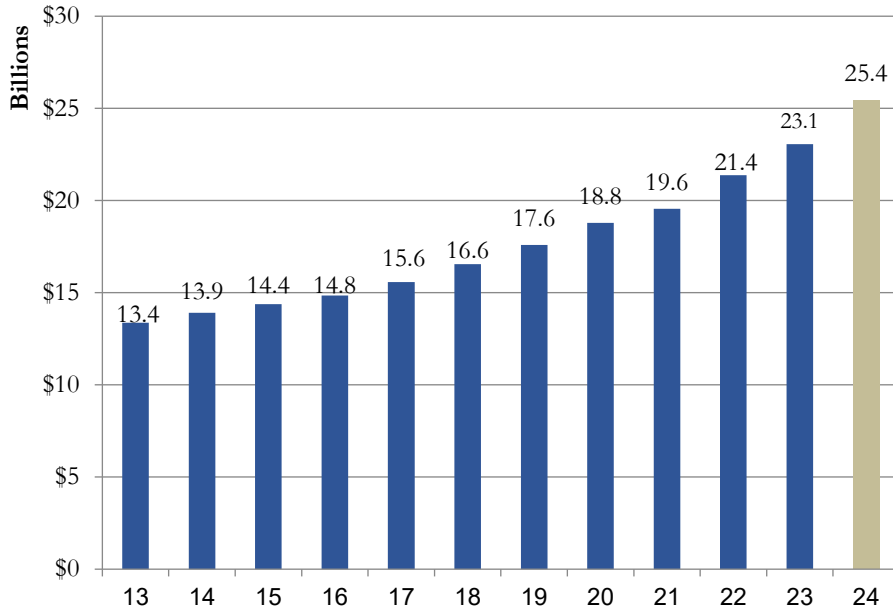
Over the past ten years, Leon County's major industries have included Government, Education and Health Services, Leisure & Hospitality, and Professional and Business Services. This is attributed to the support needed for the large government and higher education infrastructure in the Tallahassee Metropolitan Statistical Area (MSA). The MSA includes data from Gadsden, Jefferson, Leon, and Wakulla counties, hence the greater employment figure compared to the County Labor Force chart above.

The largest increase over the past decade (in terms of percentage) has been in Construction while Other Services has seen the largest decrease. The strain of COVID-19 on the healthcare industry has contributed to the significant increase in Health Services.

LEON COUNTY FISCAL YEAR 2024 TENTATIVE BUDGET

»» Community Economic Profile

Taxable Value

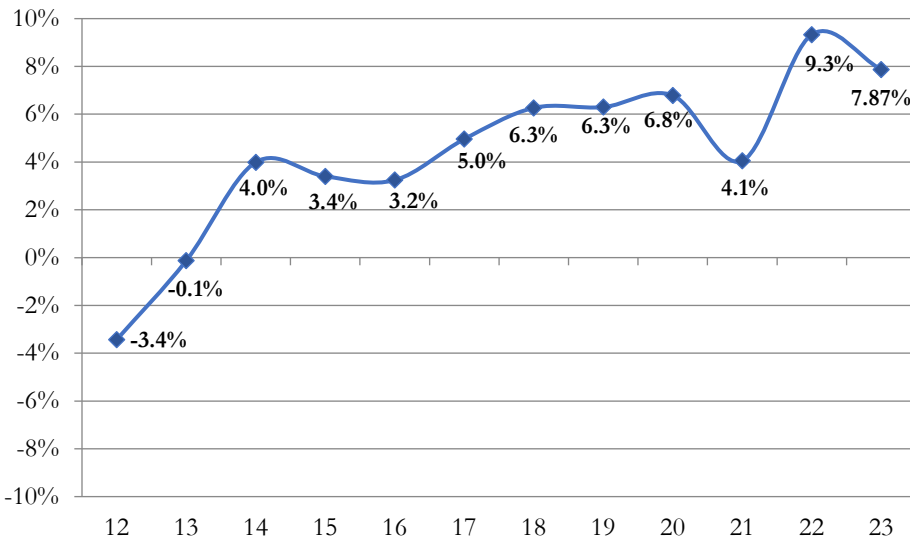


Source: Certification of Final Taxable Value, Forms DR-403v; 2024 figures based on Preliminary Taxable Values provided by Leon County Property Appraiser (June 1, 2024)

The 2013 valuations remained flat. This was largely due to the continuing recession and a 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%. Valuations provided on June 1, 2024 show an 10.3% increase.

Valuations from the prior year ending December 31 are used to develop the next year budget (i.e. 2023 valuations are used to develop the FY 2024/2025 budget).

Annual Percentage Change in Taxable Value



Source: Certification of Final Taxable Value, Forms DR-403v; 2024 figures based on Preliminary Taxable Values provided by Leon County Property Appraiser (June 1, 2024)

Fiscal year 2013 show the end of the six year downward turn in taxable values from the recession and a collapse of the housing market with 2014 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 9.3% increase for 2022. Final numbers for 2023 show an increase of 7.87%. Final 2024 Valuations will be available July 1, 2024. The 2024 Preliminary Taxable Values show a 10.3% increase.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Community Economic Profile

Principal Taxpayers

2022		
Name	Total Taxable Value	Total Taxes
Smith Interest General Partnership	\$161,888,561	\$3,028,899
Presbyterian Retirement Communities Inc	\$97,863,266	\$1,143,862
Capital Regional Medical Center	\$95,158,026	\$1,745,839
510 West Virginia Street, LLC	\$74,776,368	\$1,404,562
Talquin Electric Cooperative Inc.	\$74,250,990	\$1,093,146
District Joint Venture, LLC	\$72,158,303	\$1,349,888
Florida Gas Transmission Company, LLC	\$70,488,491	\$1,039,533
Wal-Mart Stores, Inc.	\$55,550,800	\$1,006,933
Grove Park Apartments LLC	\$54,179,545	\$1,017,681
Comcast	\$54,144,350	\$969,427
Total	\$810,458,700	\$13,799,770

2023		
Name	Total Taxable Value	Total Taxes
Smith Interest General Partnership	\$173,517,121	\$3,327,419
Capital Regional Medical Center	\$115,953,272	\$2,156,670
Presbyterian Retirement Communities Inc	\$105,149,479	\$1,210,601
Talquin Electric Cooperative Inc.	\$89,405,072	\$1,336,903
510 West Virginia Street, LLC	\$82,136,335	\$1,586,969
Florida Power & Light Company	\$76,830,785	\$1,460,682
District Joint Venture, LLC	\$76,443,464	\$1,475,081
Comcast	\$58,970,304	\$1,087,610
Tallahassee Westcott LLC	\$56,280,385	\$1,088,997
Grove Park Apartments LLC	\$55,941,575	\$1,082,442
Total	\$831,657,575	\$15,813,374

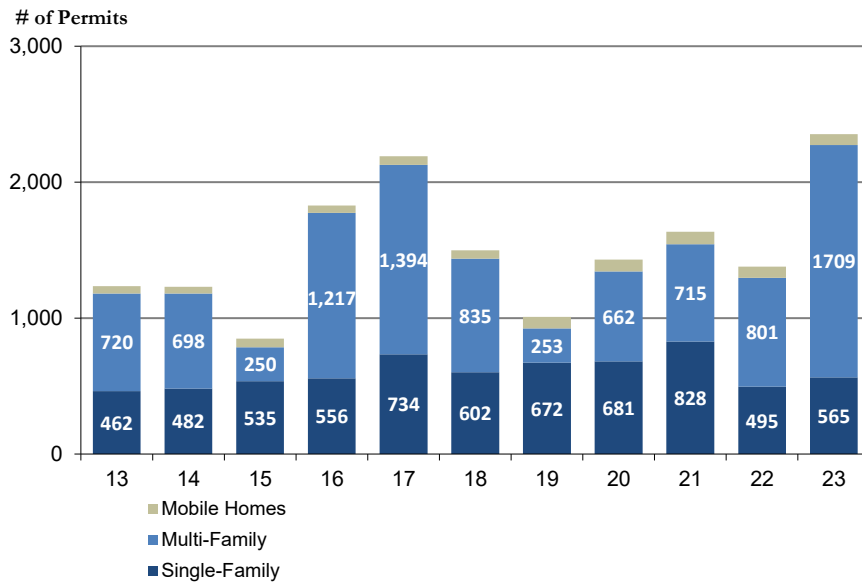
Notes:

Taxes paid reflect all taxing authorities (i.e. School Board, City, Northwest Water Management District, and the Downtown Improvement Authority).

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Community Economic Profile

Residential Building Permits



Source: Tallahassee-Leon County Office of Economic Vitality, 2023 Statistical Digest.

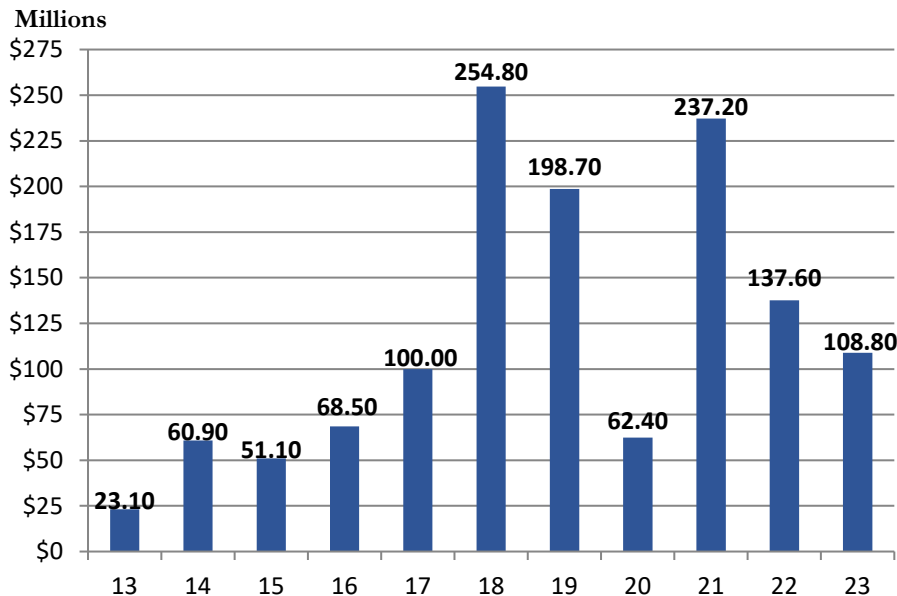
Since 2013, residential building permits have increased steadily with a slight decrease in FY 2015 and reaching its peak in FY 2016 and FY 2017 with large increases in multi-family permits for The Lumberyard, Players Club, Stadium Enclave, Quantum on West Call, College Town Phase III and Lullwater.

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 in single-family permits in 2022 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.

The major increase in 2023 is in multi-family homes which is attributed to the demand drivers change, major homebuilders pivoting their focus to purpose-building. Due to increased home prices, higher lending rates, preference for renter flexibility, and new housing standards, this product type has emerged in popularity.

Note: Multi-Family permitting is based on a per bed/unit number.

Value of Commercial Permits



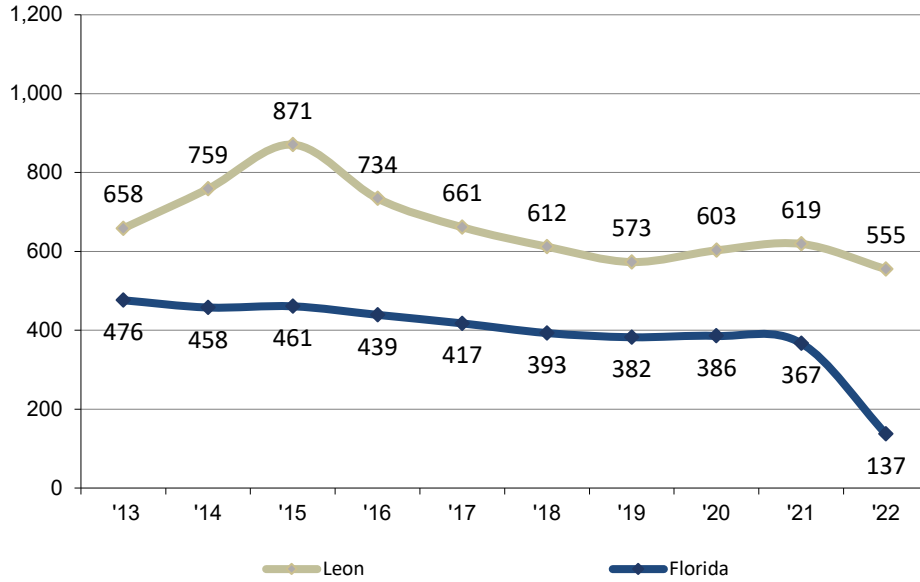
Source: Tallahassee-Leon County Office of Economic Vitality, 2023 Statistical Digest.

Over the past 10 years, the number of commercial permits and value of these permits have been volatile. The value of permits issued in 2018 was 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 2023 value of commercial permits issued for new construction totaled \$108.8 million.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Community Economic Profile

Violent Crime Rate



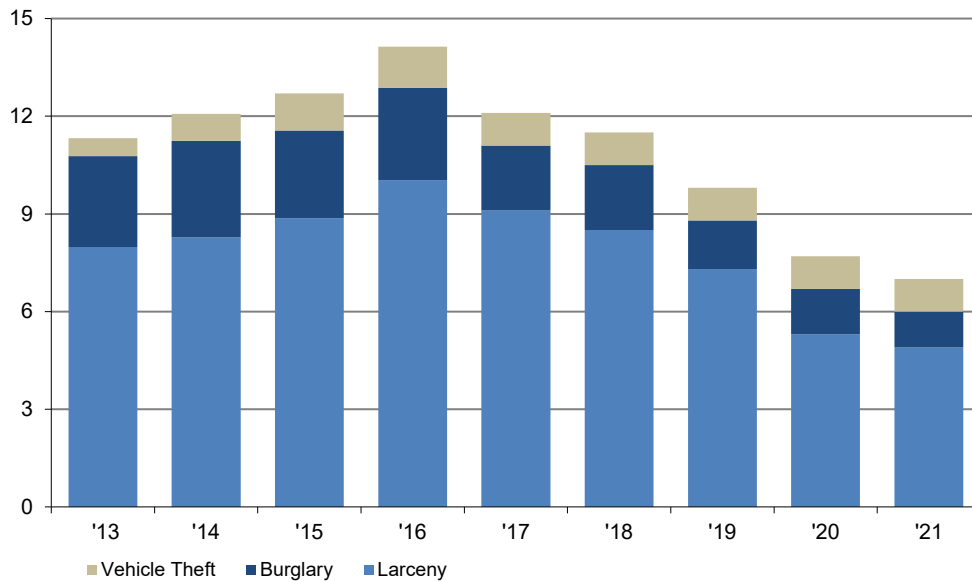
Violent Crime consists of murder, sex offenses, robbery, and aggravated assault. The 2020 rates saw a 5.2% increase from the 2019 index. The 2021 figure stands at 619 Violent Crimes per 100,000 residents, a 2.7% increase from 2020. However, even with the 2.7% increase over 2020, Leon County moved to the 3rd lowest in the state in per capita crime rate. The state Violent Crime Index saw a decrease of 5% in 2022.

*2023 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 and 2023 numbers are unavailable.

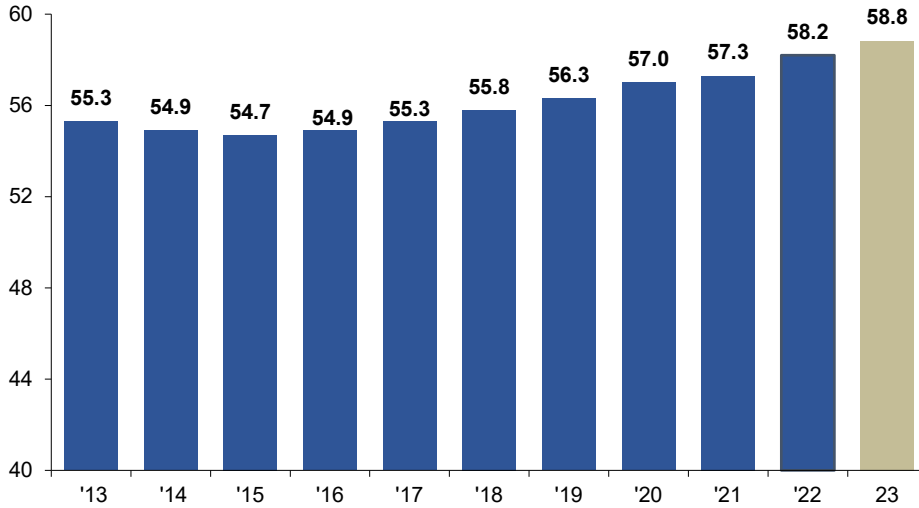
Source Tallahassee/Leon County Office of Economic Vitality/Florida Statistical Analysis Center, FDLE

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Community Economic Profile

Homestead Parcels

Thousands



Source: Property Appraiser, Official Tax Roll Certification

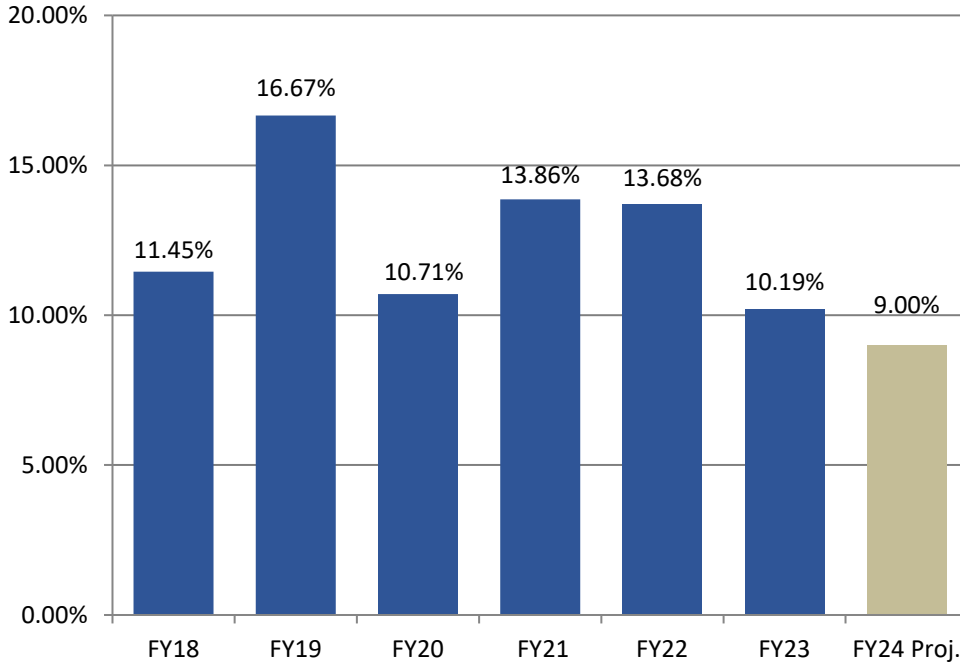
Continuing with the recession in 2010 and the recovery of a slumping economy, homestead parcels declined to 54,745 in 2015. Since 2016 homestead parcels have gradually increased and are at the highest level since the “Great Recession”. The economic impact of the COVID-19 pandemic drove mortgage rates to record lows which allowed additional buyers to enter the home buying market. Mortgage rates have increased again as the U.S. Federal Reserve continues to issue rate hikes to bring inflation down.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Financial Indicators

Intergovernmental Revenue

Percent of Operating 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 2018 and 2019 respectively. COVID-19 and FEMA reimbursement revenues, which include CARES and ARPA funding, are reflected in the increase for FY 2021 and FY 2022. Intergovernmental revenue is expected to account for 9.00% of operating revenues in FY 2024.

Formula: Intergovernmental Revenues divided by Total Operating Revenues.

Source: FY 2024 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.

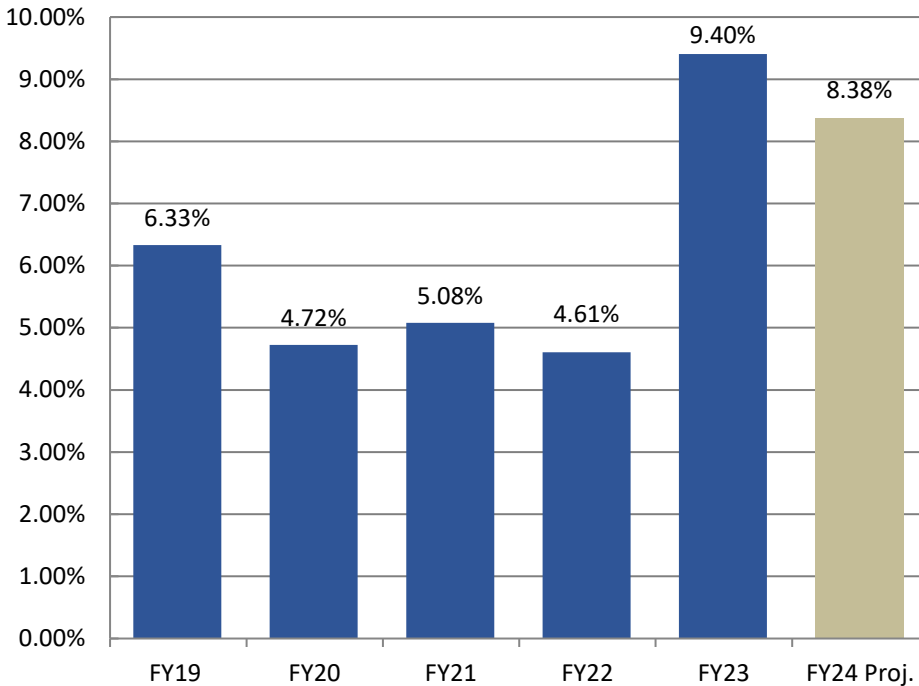
The Board maintained the 8.3144 millage rate through FY 2024. However, property tax revenue increased by 8.38% or \$7,775,693 in FY 2024.

Formula: Current Year minus Prior Year divided by Prior Year.

Source: The 2023 Revised Recapitulation of the Ad Valorem Assessment Roll, 2023 Certification of Final Taxable Value and Statistical Digest.

Property Tax Revenue

Rate of Change

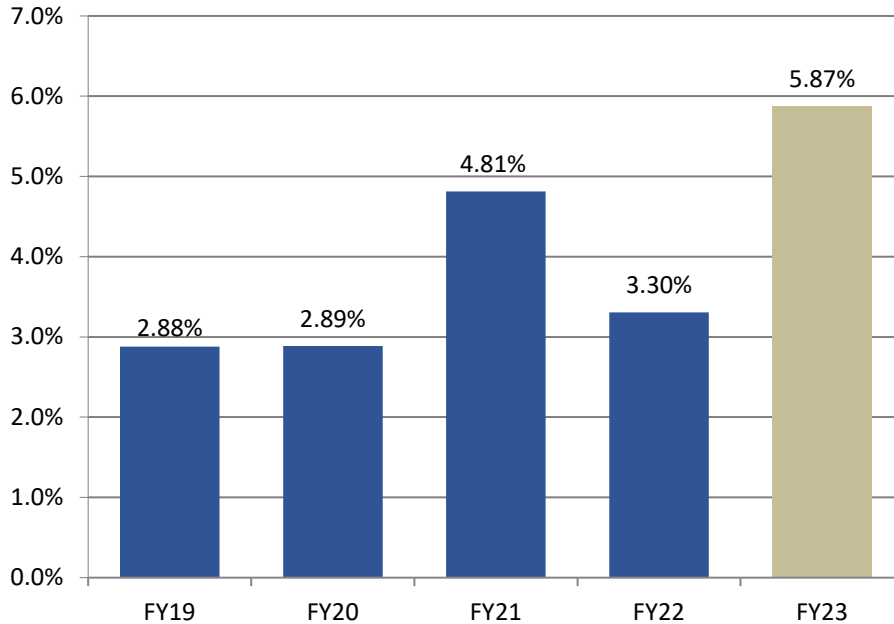


LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Financial Indicators

Revenue Projections

Budgeted v. Actual Revenues



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.

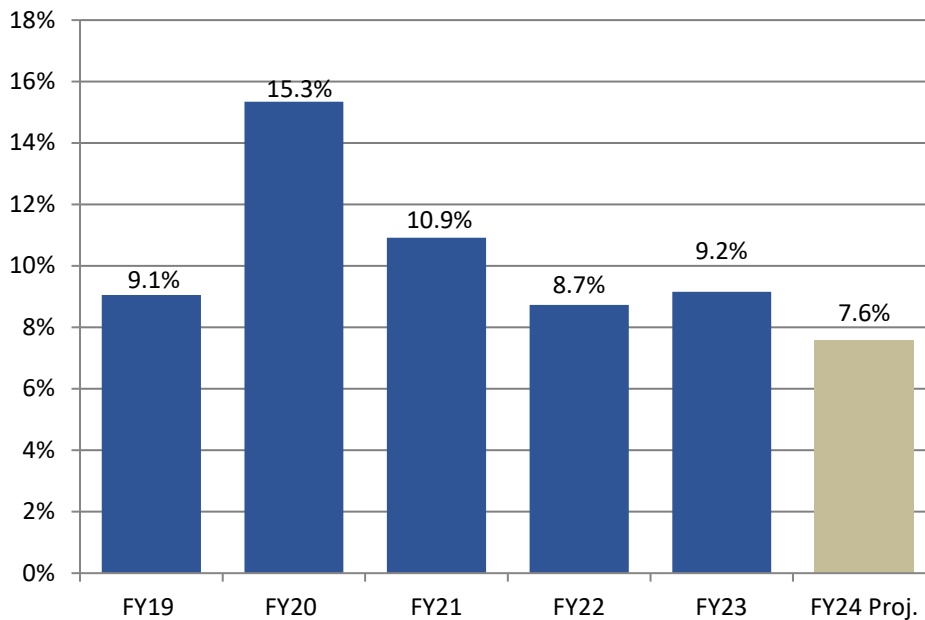
FY 2021 and FY 2023 show increases in building permitting for new construction development.

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 2023 Revenue Summary Report and FY 2024 Budget Summary.

Capital Outlay

Percentage of Total Expenditures



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 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 increase is related to expenditures for the Annawood Woodville, and N.E. Lake Munson sewer projects, in addition to building improvements at the historic Amtrak building for the Tourism Division.

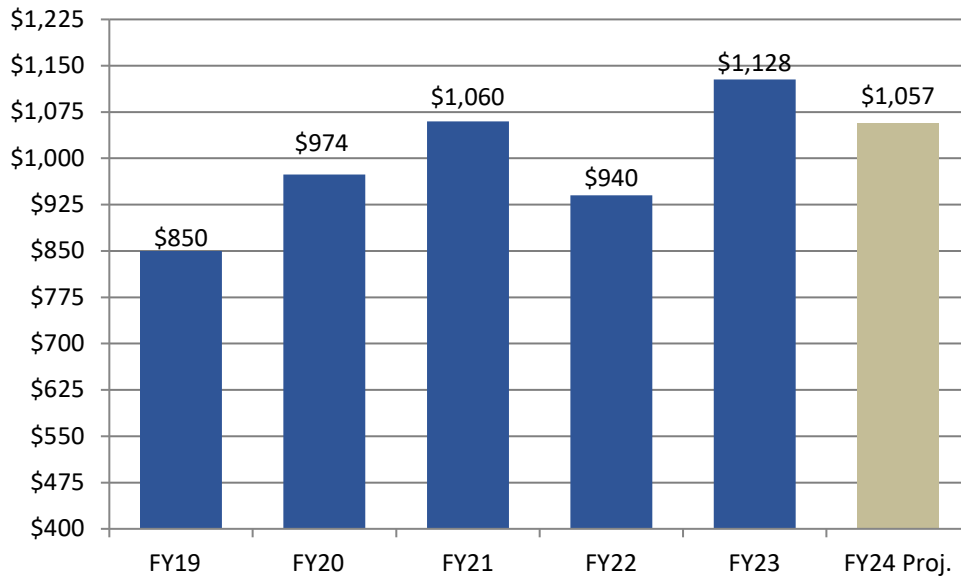
The FY 2024 projection is based upon what has been budgeted for the current fiscal year and does not include funds appropriated in previous fiscal years that have been carried forward to provide continued project funding.

Formula: Capital Outlay Divided by Total Operating Expenditures.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Financial Indicators

Revenue Per Capita

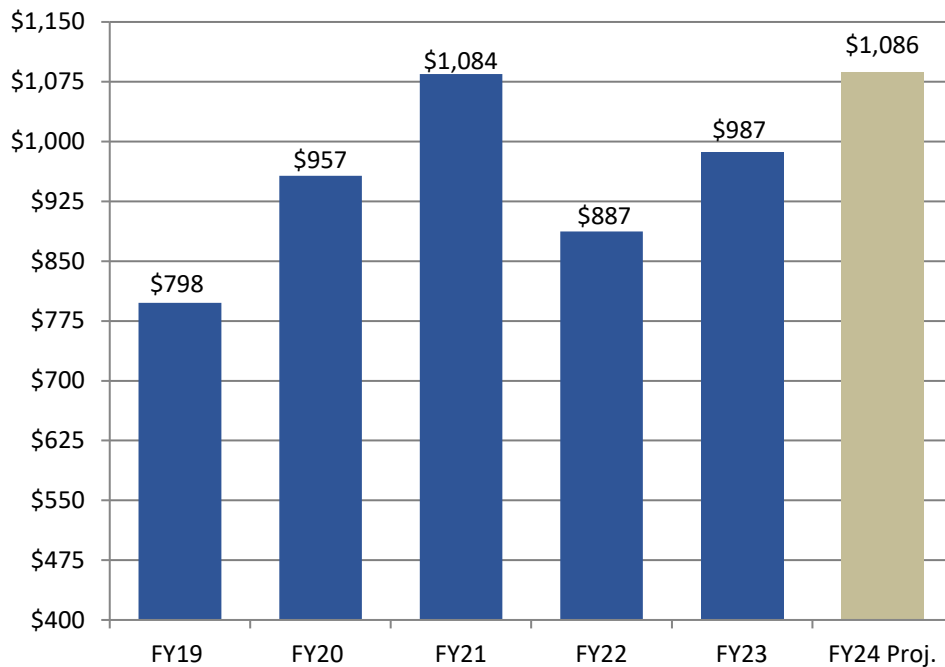


Analysis: Examining per capita revenue indicates changes in revenue relative to changes in population size. If the County’s population increases, revenue will need to increase to meet the needs for services of the population. As per capita revenue decreases, it becomes difficult to maintain the existing 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 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, \$57 million from the American Recovery Plan Act (ARPA) funds and \$19.7 million for the Emergency Rental Assistance (ERA) programs. The FY 2024 projection is reflective of additional revenues associated with the EMS MSTU and increases of the fire services fee.

Expenditures Per Capita



Formula: General Fund, Special Revenue Funds, and Enterprise Fund Revenues Divided by Population.

Source: FY 2023 Revenue Summary Report and the FY 2024 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 2024 projection is reflective of inflationary increases on the budget related to contractual services, materials, and supplies.

Formula: Actual General Fund, Special Funds, Enterprise Fund and Debt Service divided by population.

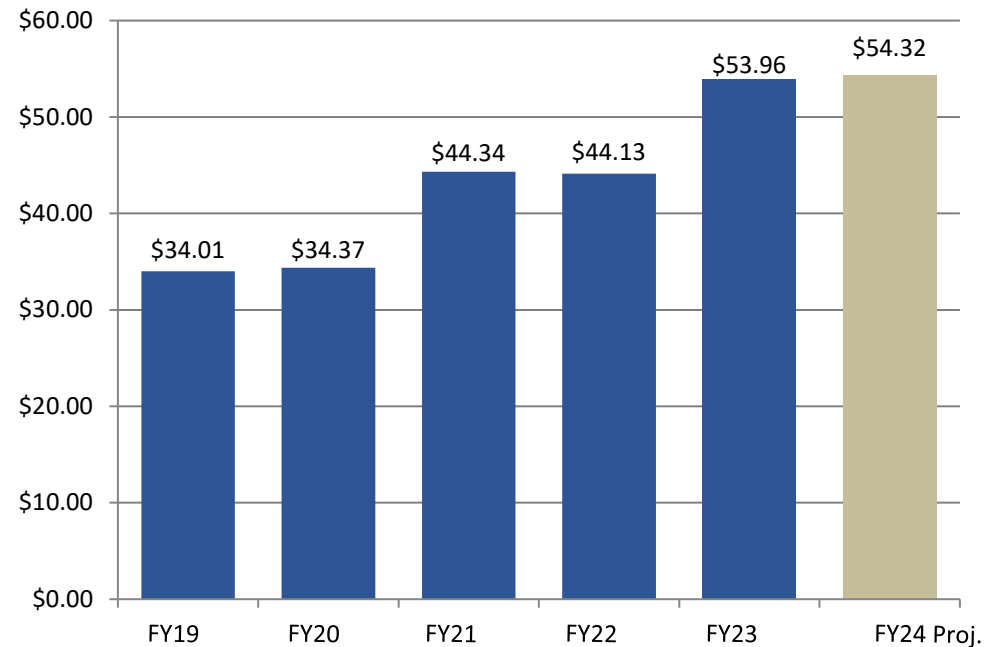
Source: FY 2023 Expenditure Summary Report, Office of Economic Vitality, and FY 2024 TRIM Ad and the FY 2024 Budget Summary.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Financial Indicators

General/Fine & Forfeiture Fund Balance

Millions



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. \$2.1 million of the remaining ARPA revenue loss funding was appropriated in FY 2023 to support the capital improvement program. The FY 2024 estimated fund balance of \$54.32 million reflects 17% of FY 2024 operating expenditures.

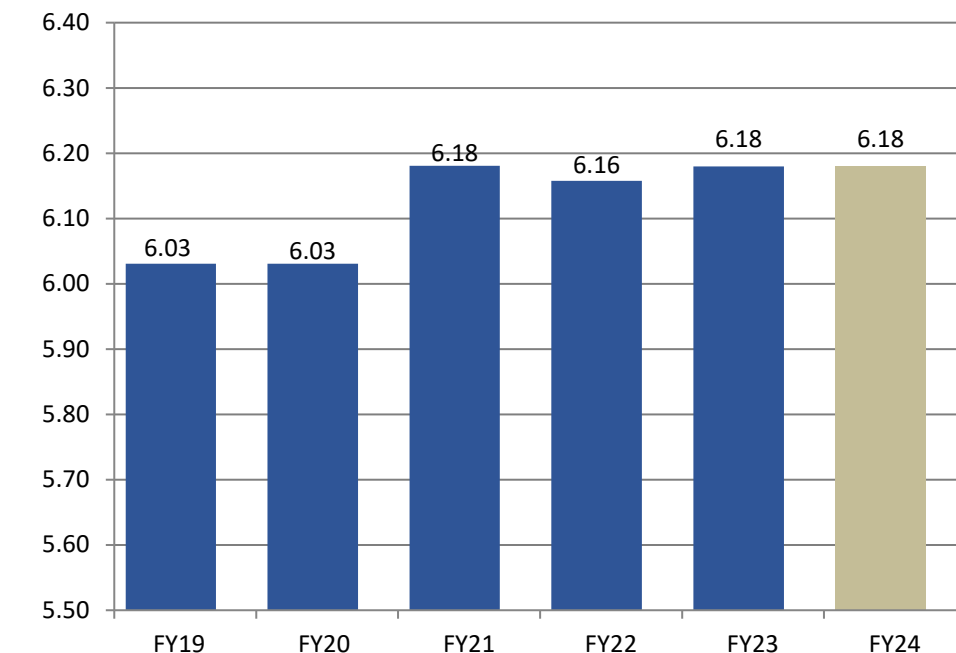
Formula: Prior year fund balance plus actual revenues minus actual expenditures.

Source: Summary of Fund Balance and Retained Earnings, FY 2023 Annual Performance & Financial Report.

Employees Per Capita

Employees per 1,000 Leon County Residents

Thousands



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 Constitutional Officers. In comparison to other like-sized 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.

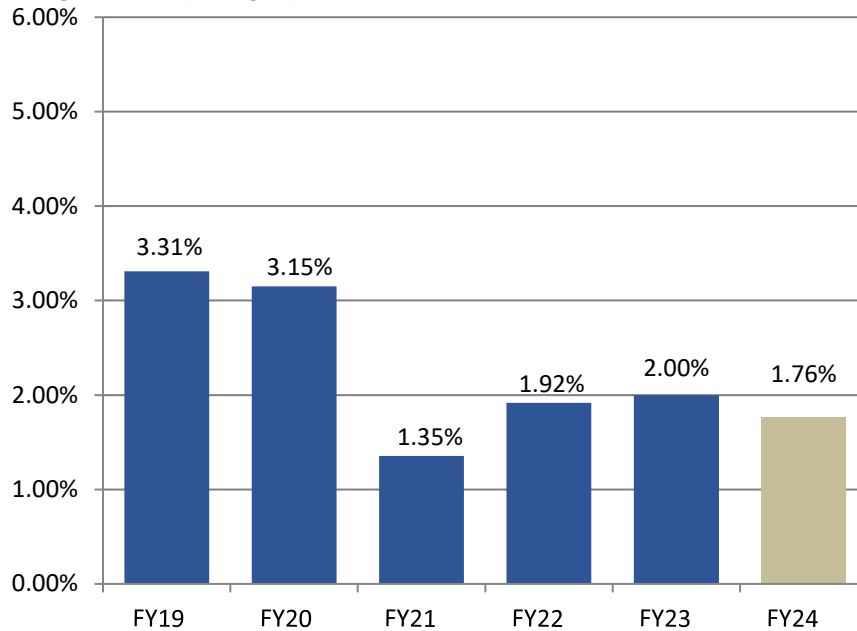
Source: FY23-24 Annual Budget Document and Tallahassee/Leon County Office of Economic Vitality Demographics Data.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Financial Indicators

Debt Service

Percentage of Total Operating Expenditures



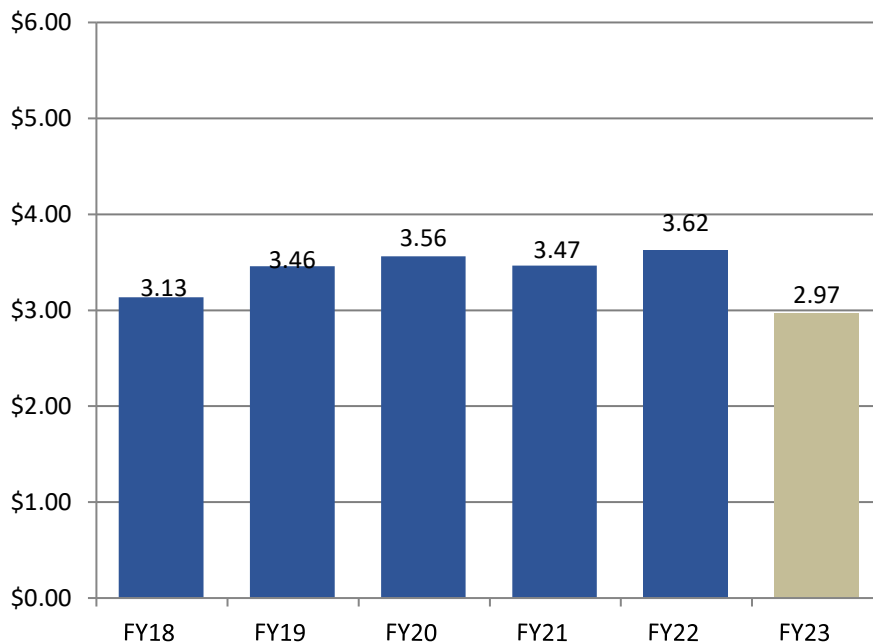
Analysis: Debt service is defined as the amount of principal and interest that a local government pays each year on net direct bonded long-term debt, plus the interest on direct short-term debt. Increasing debt service reduces expenditure flexibility by adding to the County's financial obligations. Leon County's debt service has shown a decline since FY 2020. By capitalizing on the availability of low interest rates and renegotiating long-term debt, Leon County's debt service has remained low. 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. Leon County's debt level remains extremely low for a comparable county size.

Formula: Debt Service divided by Total Operating Expenditures.

Source: FY 2023 Expenditure Summary and the FY 2024 Budget Summary.

Liquidity

Ratio of Current Assets to Current Liabilities



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 short-term 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. FY 2019 increase is due to FEMA reimbursement for Hurricanes Hermine, Irma, and Michael. FY 2020 marks the start of CARES and ARPA funding due to the COVID-19 pandemic. The decline in the level in FY 2023 can be attributed to increased liabilities associated with inflationary cost increases for the landfill closure project.

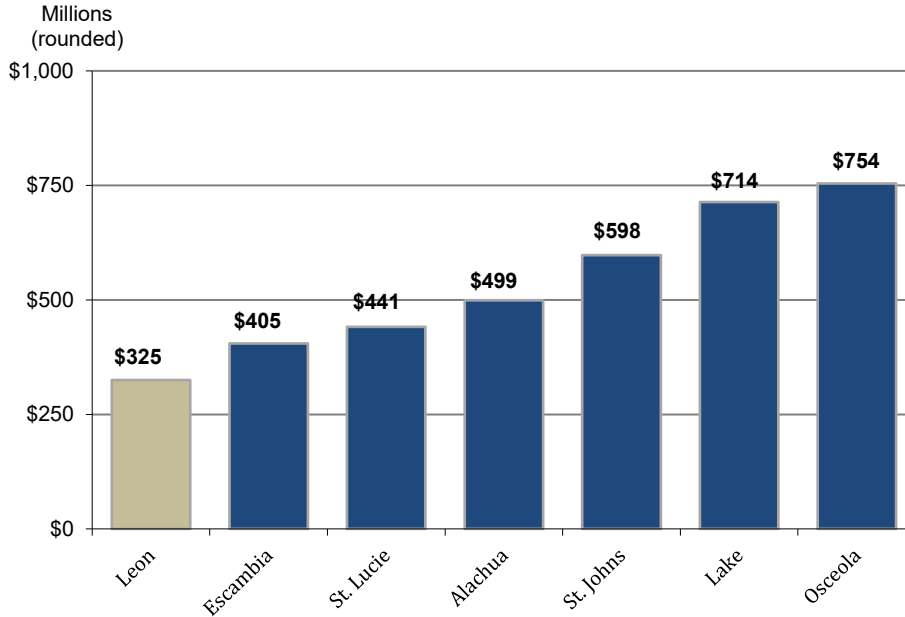
Formula: Cash and short-term investments divided by Current Liabilities

Source: FY 2023 Comprehensive Annual Financial Report

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Comparative Data – Like-Sized Counties

Total Net Budget (FY24)

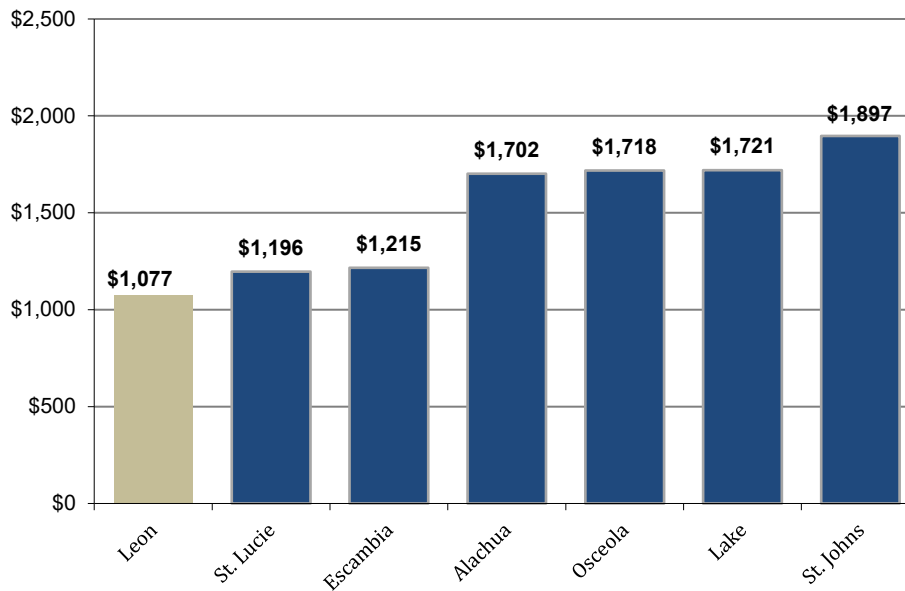


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$325 million. Escambia County’s net budget is 25% higher than Leon County’s.

As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Source: FY 2024 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY24)



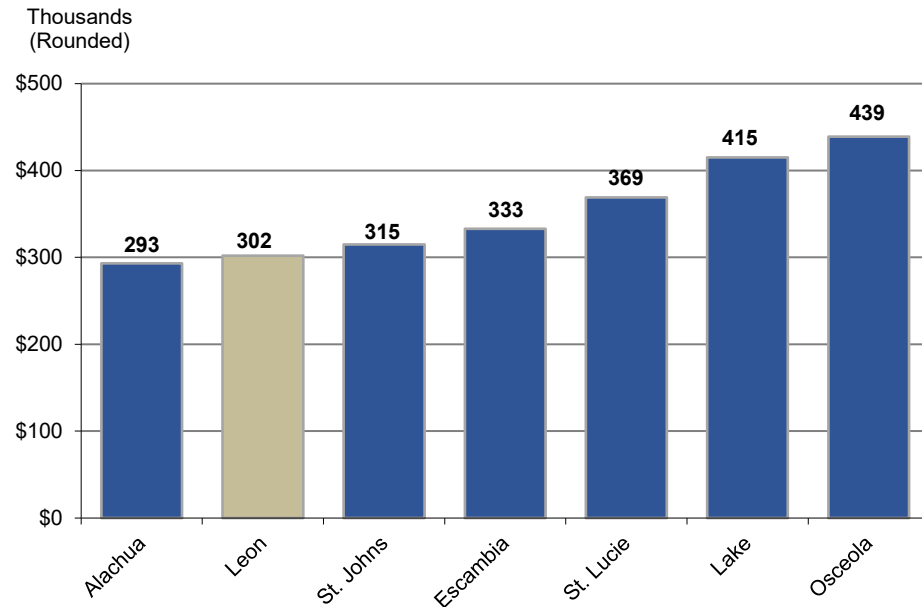
Leon County spends the least dollars per county resident of all like-sized counties. The next closest County’s net budget per capita is 11% higher than Leon County’s (St. Lucie County). St. Johns County spends 76% more per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2024 & FY 2024 Leon County Office of Management and Budget Survey

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Comparative Data – Like-Sized Counties

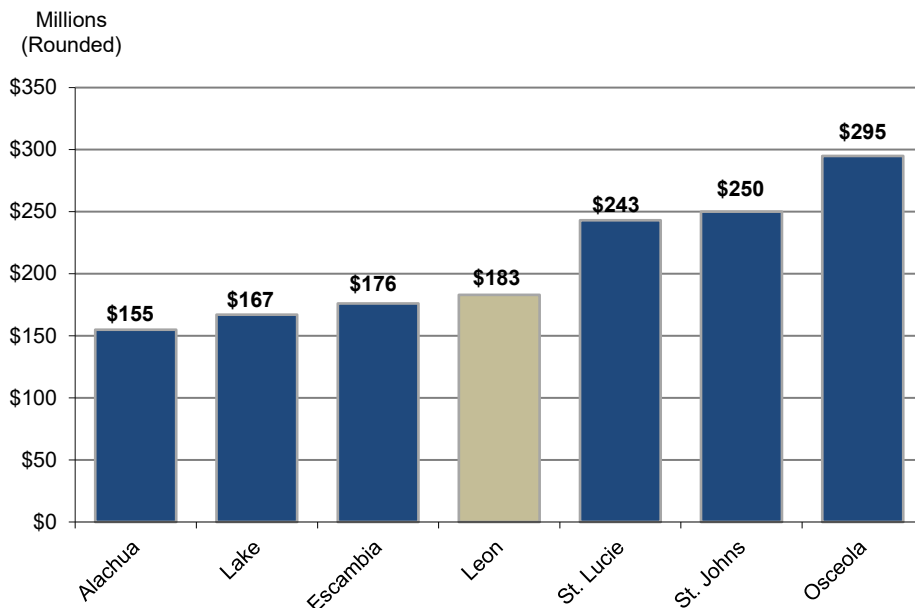
Countywide Population (2023)



Leon County Office of Economic Vitality estimated Leon County 2023 population at 301,724 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 5/1/2024

Anticipated Ad Valorem Tax Collections (FY24)



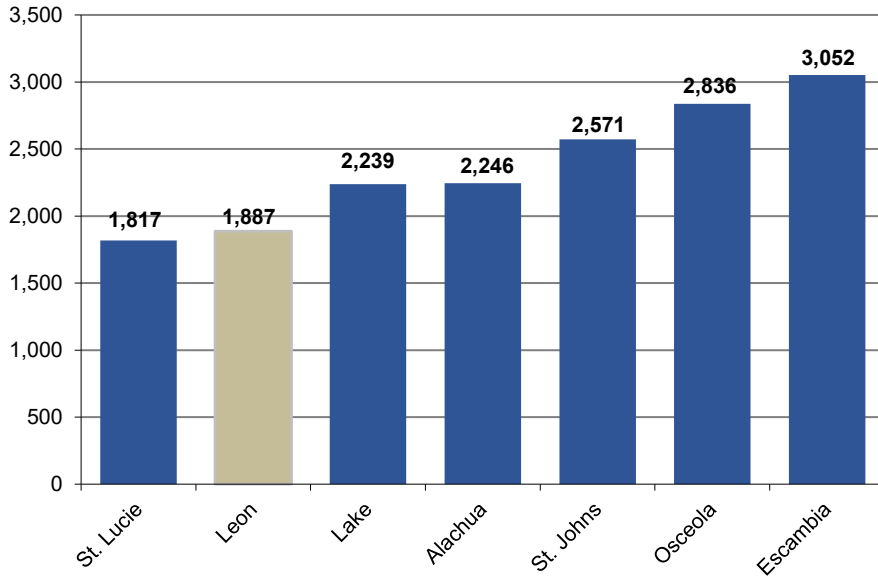
Among the like-sized counties, Leon County collects \$183 million in ad valorem taxes. Leon County collects \$27 million less than the mean collection (\$210 million). In addition, increased property valuations associated with a favorable market will further affect collections in the near term. Ad valorem taxes account for 50% of the County’s operating revenue.

Source: Florida Department of Revenue 2023 Taxable Value by County

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Comparative Data – Like-Sized Counties

Total Number of County Employees (FY24)

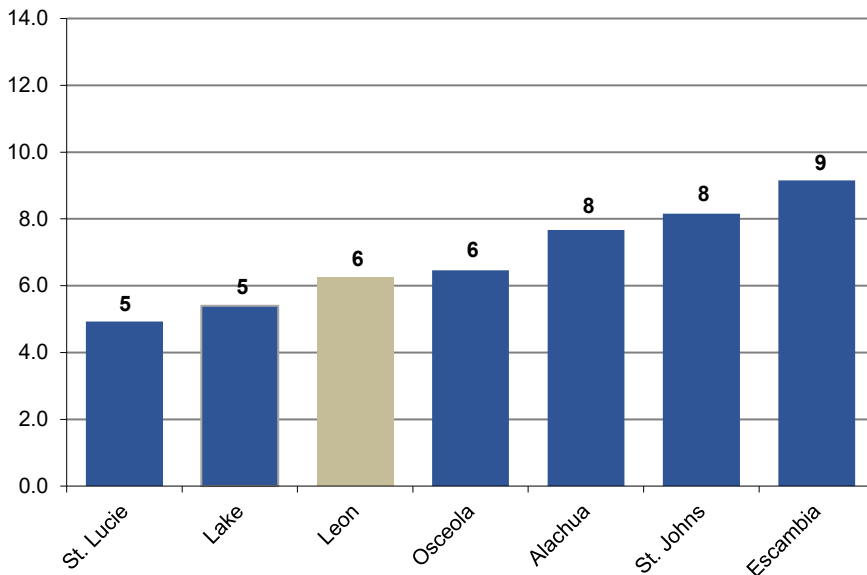


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

All the comparable counties surveyed reported a higher number of employees than reported the previous year.

Source: FY 2024 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY24)



Leon County is second highest just above Lake and St. Lucie Counties with a ratio of 6 employees for every thousand County residents.

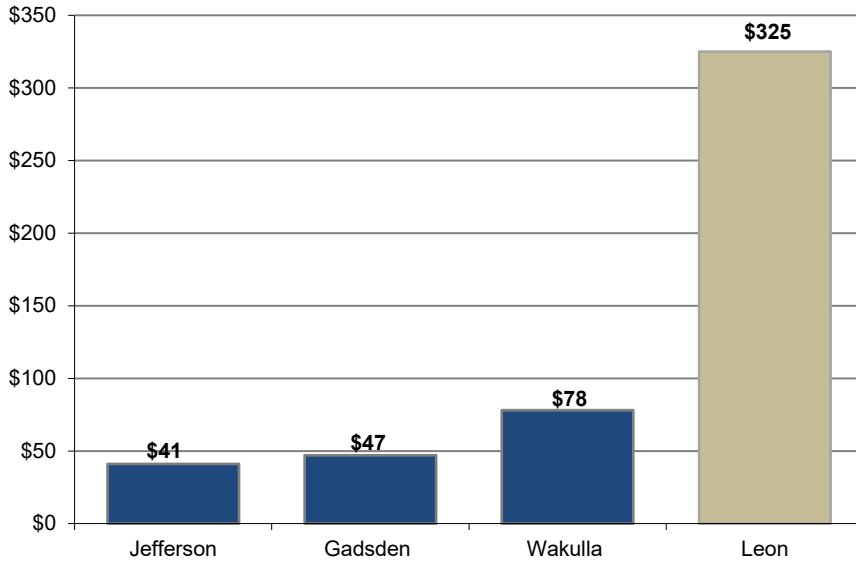
Source: University of Florida, Bureau of Economic and Business Research & FY 2024 Leon County Office of Management and Budget Survey

* Comparative Counties updated based on 2023 population estimates. Source: University of Florida, Bureau of Economic and Business Research.

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Comparative Data – Surrounding Counties

Total Net Budget (FY24)
Millions

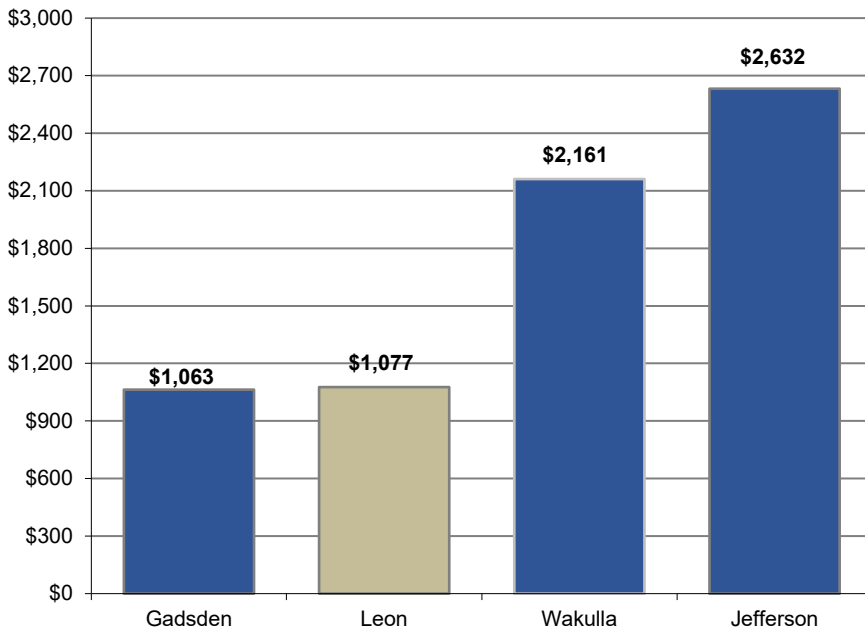


Among surrounding counties, Leon County has the highest operating budget with a net budget of \$325 million. Jefferson County has the lowest with a net budget of \$41 million.

As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Source: FY 2024 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY24)



Leon County is the second lowest for dollars spent per county resident when compared to surrounding counties. Jefferson County spends 144% more per county resident.

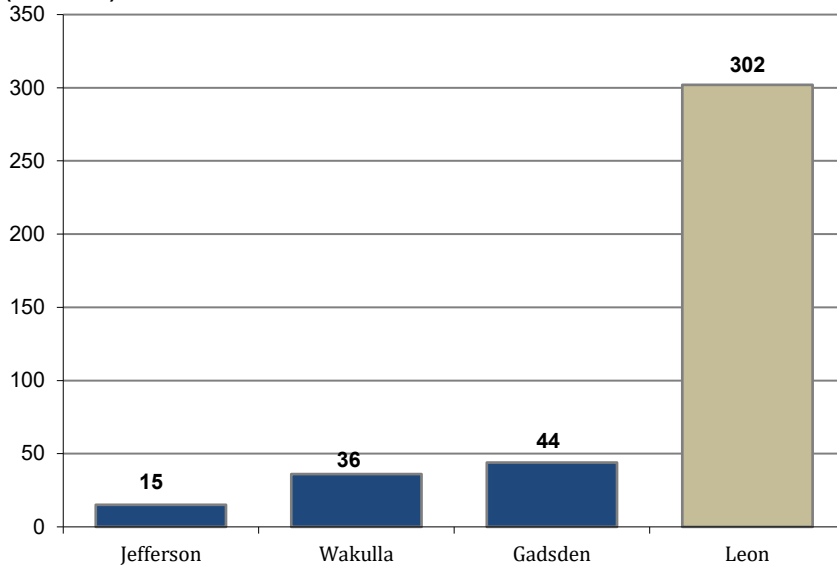
Source: University of Florida: Bureau of Economic and Business Research & FY 2024 Leon County Office of Management and Budget Survey

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Comparative Data – Surrounding Counties

Countywide Population (2023)

Thousands
(Rounded)

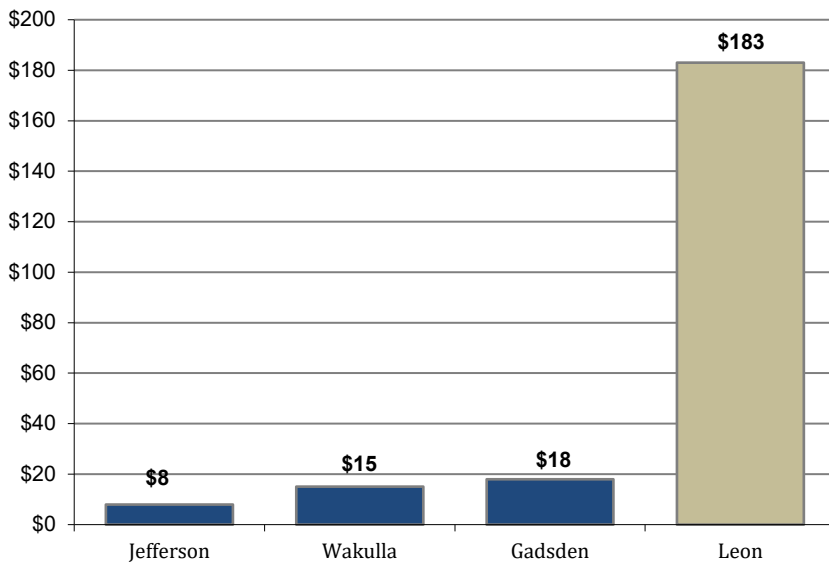


The University of Florida Bureau of Economic and Business Research estimated the 2023 Leon County population at 301,724. Leon County has 257,303 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Wakulla has the highest projected population growth rate since the 2020 census at 7.12% compared to Gadsden (1.36%), Leon (3.26%), and Jefferson (6.15%).

Source: University of Florida, Bureau of Economic and Business Research.

Anticipated Ad Valorem Tax Collections (FY24)

Millions



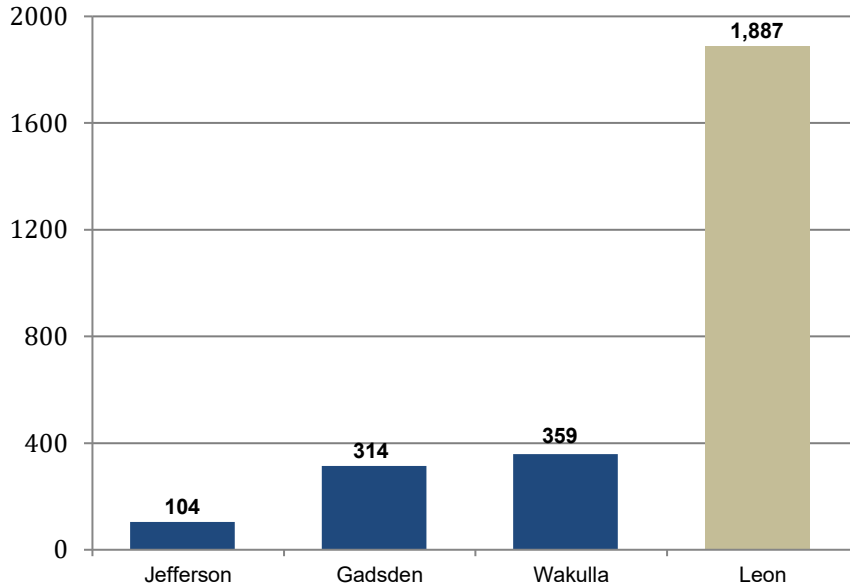
Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2023 Taxable Value by County

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Comparative Data – Surrounding Counties

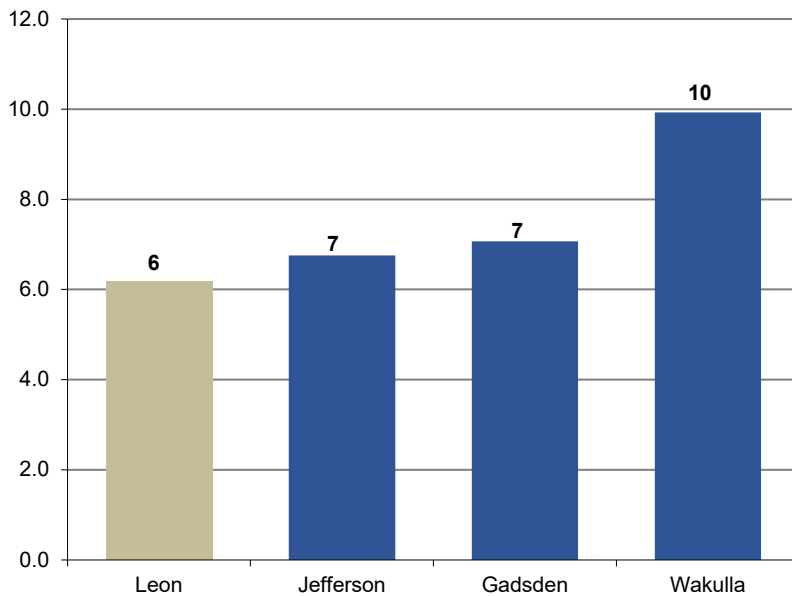
Total Number of County Employees (FY24)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the highest number of county employees.

Source: FY 2024 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY24)



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 2024 Leon County Office of Management and Budget Survey

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Comparative Data – All Counties

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Putnam	\$554	9.91
Lee	\$873	6.71
Orange	\$950	13.19
Hamilton	\$1,054	13.39
Gadsden	\$1,063	7.07
Leon	\$1,077	6.25
Levy	\$1,188	17.11
St. Lucie	\$1,196	4.93
Glades	\$1,203	11.04
Flagler	\$1,211	3.15
Escambia	\$1,215	9.15
Baker	\$1,225	11.47
Seminole	\$1,238	6.59
Santa Rosa	\$1,240	5.87
Bradford	\$1,297	10.30
Highlands	\$1,324	9.76
Union	\$1,327	8.43
Madison	\$1,338	14.76
Pinellas	\$1,416	5.42
Citrus	\$1,430	7.91
Holmes	\$1,481	7.79
Brevard	\$1,485	11.13
Polk	\$1,520	6.02
Calhoun	\$1,585	10.28
Columbia	\$1,590	9.54
Marion	\$1,615	7.78
Clay	\$1,632	7.83
Okaloosa	\$1,651	7.68
Alachua	\$1,702	7.67
Osceola	\$1,718	6.46
Lake	\$1,721	5.40
Sumter	\$1,835	5.24
St Johns	\$1,897	8.15

County	Net Budget Per Capita	Staff Per 1,000
Pasco	\$1,951	15.54
Nassau	\$1,975	9.98
Volusia	\$2,046	4.17
Charlotte	\$2,057	12.60
Duval	\$2,070	7.48
Hendry	\$2,124	14.84
Wakulla	\$2,161	9.93
Dixie	\$2,165	20.09
Lafayette	\$2,165	9.29
Hardee	\$2,188	14.41
Palm Beach	\$2,199	8.07
Taylor	\$2,200	9.55
Indian River	\$2,226	9.76
Desoto	\$2,270	10.89
Hillsborough	\$2,365	10.89
Jackson	\$2,403	7.96
Okeechobee	\$2,530	11.82
Jefferson	\$2,632	6.75
Miami-Dade	\$2,653	11.13
Monroe	\$2,718	7.37
Martin	\$2,721	11.69
Bay	\$2,751	7.44
Broward	\$2,793	6.66
Sarasota	\$2,937	8.37
Gulf	\$3,042	14.55
Manatee	\$3,116	9.14
Gilchrist	\$3,168	15.51
Collier	\$3,494	16.23
Suwannee	\$3,604	10.69
Franklin	\$3,670	19.97
Walton	\$3,708	17.07
Hernando	\$3,757	4.13
Washington	\$5,397	9.26
Liberty	\$6,525	14.30

Notes:

1. Population data source: University of Florida, Bureau of Economic and Business Research

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

»» Comparative Data – All Counties

Percent of Exempt Property

County	% Exempt	Net Budget Per Capita	Staff per 1,000
Franklin	4%	\$3,670	19.97
Walton	8%	\$3,708	17.07
Collier	9%	\$3,494	16.23
Jefferson	12%	\$2,632	6.75
Martin	12%	\$2,721	11.69
Palm Beach	13%	\$2,199	8.07
Manatee	13%	\$3,116	9.14
Miami-Dade	13%	\$2,653	11.13
Monroe	13%	\$2,718	7.37
Sarasota	13%	\$2,937	8.37
Lee	14%	\$873	6.71
Indian River	15%	\$2,226	9.76
St Johns	15%	\$1,897	8.15
Broward	15%	\$2,793	6.66
Seminole	16%	\$1,238	6.59
Sumter	16%	\$1,835	5.24
Osceola	17%	\$1,718	6.46
Nassau	18%	\$1,975	9.98
Hardee	18%	\$2,188	14.41
Bay	18%	\$2,751	7.44
Pinellas	18%	\$1,416	5.42
Charlotte	18%	\$2,057	12.60
Okaloosa	18%	\$1,651	7.68
Orange	19%	\$950	13.19
Flagler	20%	\$1,211	3.15
Hamilton	20%	\$1,054	13.39
Polk	20%	\$1,520	6.02
Hillsborough	20%	\$2,365	10.89
St. Lucie	20%	\$1,196	4.93
Lake	20%	\$1,721	5.40
Pasco	20%	\$1,951	15.54
Taylor	21%	\$2,200	9.55
Gulf	21%	\$3,042	14.55

County	% Exempt	Net Budget Per Capita	Staff Per 1,000
Volusia	22%	\$2,046	4.17
Suwannee	22%	\$3,604	10.69
Marion	23%	\$1,615	7.78
Putnam	23%	\$554	9.91
Madison	24%	\$1,338	14.76
Citrus	24%	\$1,430	7.91
Duval	24%	\$2,070	7.48
Santa Rosa	24%	\$1,240	5.87
Desoto	25%	\$2,270	10.89
Clay	25%	\$1,632	7.83
Gilchrist	25%	\$3,168	15.51
Highlands	26%	\$1,324	9.76
Hernando	27%	\$3,757	4.13
Levy	27%	\$1,188	17.11
Bradford	27%	\$1,297	10.30
Escambia	27%	\$1,215	9.15
Brevard	29%	\$1,485	11.13
Columbia	29%	\$1,590	9.54
Washington	29%	\$5,397	9.26
Okeechobee	31%	\$2,530	11.82
Gadsden	32%	\$1,063	7.07
Dixie	32%	\$2,165	20.09
Leon	33%	\$1,077	6.25
Jackson	33%	\$2,403	7.96
Baker	33%	\$1,225	11.47
Hendry	33%	\$2,124	14.84
Wakulla	34%	\$2,161	9.93
Lafayette	36%	\$2,165	9.29
Alachua	36%	\$1,702	7.67
Holmes	38%	\$1,481	7.79
Calhoun	40%	\$1,585	10.28
Union	43%	\$1,327	8.43
Glades	52%	\$1,203	11.04
Liberty	55%	\$6,525	14.30

Note:

The following counties were non-responsive to survey requests: Duval, Glades, Jefferson, Monroe, Okeechobee, and Suwannee

LEON COUNTY FISCAL YEAR 2024 MID-YEAR FINANCIAL REPORT

» Comparative Data – All Counties

Total County Employees per 1,000 Residents

County	Staff Per 1,000	Total FTE Positions	Population
Flagler	3.15	412	130,756
Hernando	4.13	844	204,265
Volusia	4.17	2,432	583,505
St. Lucie	4.93	1,817	368,628
Sumter	5.24	814	155,318
Lake	5.40	2,239	414,749
Pinellas	5.42	5,285	974,689
Santa Rosa	5.87	1,190	202,772
Polk	6.02	4,800	797,616
Leon	6.25	1,887	301,724
Osceola	6.46	2,836	439,225
Seminole	6.59	3,209	486,839
Broward	6.66	13,147	1,973,579
Lee	6.71	5,371	800,989
Jefferson	6.75	104	15,402
Gadsden	7.07	314	44,421
Monroe	7.34	620	84,511
Bay	7.44	1,395	187,545
Duval	7.48	7,868	1,051,278
Alachua	7.67	2,246	293,040
Okaloosa	7.68	1,684	219,260
Marion	7.78	3,144	403,966
Holmes	7.79	155	19,910
Clay	7.83	1,809	231,042
Citrus	7.91	1,284	162,240
Jackson	7.96	390	48,982
Palm Beach	8.07	12,367	1,532,718
St Johns	8.15	2,571	315,317
Sarasota	8.37	3,885	464,223
Union	8.43	136	16,137
Manatee	9.14	4,017	439,566
Escambia	9.15	3,052	333,452
Washington	9.26	236	25,497

County	Staff Per 1,000	Total FTE Positions	Population
Lafayette	9.29	75	8,074
Columbia	9.54	689	72,191
Taylor	9.55	207	21,686
Indian River	9.76	1,637	167,781
Highlands	9.76	1,019	104,385
Putnam	9.91	752	75,906
Wakulla	9.93	359	36,168
Nassau	9.98	1,006	100,763
Calhoun	10.28	142	13,816
Bradford	10.30	282	27,389
Suwannee	10.69	486	45,448
Desoto	10.89	381	34,974
Hillsborough	10.89	16,794	1,541,531
Glades	11.04	139	12,591
Miami-Dade	11.13	30,807	2,768,954
Brevard	11.13	7,133	640,773
Baker	11.47	325	28,339
Martin	11.69	1,904	162,847
Okeechobee	11.82	468	39,591
Charlotte	12.60	2,571	204,126
Orange	13.19	19,695	1,492,951
Hamilton	13.39	183	13,671
Liberty	14.30	114	7,977
Hardee	14.41	370	25,645
Gulf	14.55	238	16,323
Madison	14.76	276	18,698
Hendry	14.84	607	40,895
Gilchrist	15.51	297	19,123
Pasco	15.54	9,488	610,743
Collier	16.23	6,484	399,480
Walton	17.07	1,423	83,342
Levy	17.11	775	45,283
Franklin	19.97	259	12,971
Dixie	20.09	347	17,271

Note:

The following counties were non-responsive to survey requests, Duval, Glades, Jefferson, Monroe, Okeechobee, and Suwannee.

2024 Status Report on Gender-based Pay Equity

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 804 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 less than the median salary of men.**
- Male employees earn a median salary of \$48,983 and female employees earn a median salary of \$47,156 a **difference of 4%.**
- By comparison, at the state level women earned 21% less than men, and at the national level women earned 19% less than men. These statistics are summarized in the table below:

	Median Salary			% Difference (Women to Men)
	Women	Men	Difference (\$)	
Leon County	\$47,156	\$48,983	\$1,826	(4%)
State of Florida	\$42,228	\$51,151	\$8,923	(21%)
United States	\$53,404	\$63,404	\$10,000	(19%)

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 601 employees across 98 different position groups. The analysis indicated the following:

- 52 groups consisting of 237 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)

- 18 groups consisting of 144 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 31 groups consist of 220 employees in “like positions” with a male employee earning the highest salary/wage in 18 of the groups and a female employee earning the highest salary/wage in the 13 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 203 employees. The analysis indicated the following:

- 12 groups consisting of 26 employees were comprised of only male or only female employees and therefore were not evaluated further.
- 29 groups consisting of 158 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 8 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 6 groups consisting of 15 “similarly-situated” employees, a female employee earned the highest salary in 3 of the 6 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 women earning a minimal lower median salary than men (4% difference). Pay equity in Leon County far exceeds state and federal statistics, where women’s median salary is 21% and 19% less than men, respectively.

Among County employees in similarly-situated positions, a female employee earns the highest salary or wage in 50% 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.

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1.01 Intent

The Human Resources objectives of Leon County are:

- A. To recruit, select, and advance employees on the basis of their ability, knowledge, skill and demonstrated performance.
- B. To provide a pay plan and employee benefits which are fair and competitive.
- C. To train and develop employees to assure successful performance and to provide for personal growth.
- D. To retain and advance employees on the basis of their ability to successfully perform their jobs.
- E. To assure fair treatment of applicants and employees in all aspects of Human Resources administration without regard to race, color, national origin, sex, age, disability, religion, political affiliation, ancestry, marital status, familial status, gender, gender identity or expression, or sexual orientation; and with regard for their privacy and constitutional rights.
- F. To promote a grievance procedure, which will provide prompt and appropriate settlement of employee grievances.

1.02 Scope

THESE POLICIES ARE NOT INTENDED TO CREATE AN EMPLOYMENT CONTRACT WITH THE PERSONS TO WHOM THEY MAY BE APPLICABLE.

These policies shall apply to employees under the jurisdiction of the Board of County Commissioners except for the following categories:

- A. Members of the Board.
- B. Board appointees.
- C. Persons employed on a contractual basis.

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1.03 Definitions

For purposes of administering these policies, the following definitions shall apply:

The Board

The Leon County Board of County Commissioners.

Affirmative Action

Any activity initiated by the County which contributes toward the greater utilization of minorities, females, the elderly, and the disabled.

Career Service Position

A position in which the employee has the right of grievance and appeal. The employee must have completed the probationary period. The position may be full-time or part-time. Human Resources will maintain a list of current titles as part of the pay plan. A listing of titles can be found on the Leon County Intranet site. ~~These positions are Non-Exempt under the FLSA.~~

Classification Plan

A systematic arrangement and inventory of positions. The plan shall group similar positions into classes which shall be ordered, according to their degree of difficulty and responsibility, into different skill levels for purposes of establishing pay relationships. The Classification Plan shall be based on a job evaluation process with periodic market reviews and shall be maintained on a current basis by Human Resources.

Demotion

An action which occurs when the employee has violated policy or performance standards. An employee is moved from a position in one classification to a position in a lower classification assigned to a lower pay grade.

E-Mail

Electronic Mail; i.e. electronic messages or computer files that are transmitted between two or more telecommunications devices, computers, computer networks, or electronic devices capable of receiving electronic messages, regardless of whether the message is concerted to hard copy format after receipt, viewed upon transmission, or stored for later retrieval.

Emergency Medical Services (EMS) Position

Those employees who work in the division of the Leon County Board of County Commissioners that provide and/or support first response, basic and advanced life support medical services, support and transport. Employees in these positions have the right of grievance and appeal. Human Resources will maintain a list of current titles as part of the pay plan. A listing of titles can be found on the Leon County Intranet site.

Employee

Any person occupying a position with Leon County Board of County Commissioners.

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Equal Employment Opportunity

The provision of an environment which manifests the right of all persons to work and to advance on the basis of merit, ability and potential.

Executive Service Position

Members of management team whose primary duty is to manage the County or to manage a County Department. This is not a designation of FLSA status. Employees who do not meet this definition of Executive Service, for example, may be considered exempt executives for FLSA purposes. Executive Service positions serve "at will". Human Resources will maintain a list of current titles as part of the pay plan. A listing of titles can be found on the Leon County Intranet site.

Executive Support Service Position

Employees who serve "at will" in functions supporting the offices of the County Administrator or the County Attorney. Human Resources will maintain a list of current titles as part of the pay plan. A listing of titles can be found on the Leon County Intranet site.

Exempt Employees

Those employees in administrative, executive, professional and computer positions as defined under the Fair Labor Standards Act, who are compensated not less than the salary or fee basis set by the FLSA, and therefore who are not subject to the overtime compensation provisions of the Act. Human Resources maintains information about each employee's status as non-exempt status under the FLSA.

FLSA

The Fair Labor Standards Act. Federal legislation which sets minimum wage, overtime pay, equal pay, record keeping, and child labor standards for covered employment.

Gender

An individual's actual or perceived sex.

Gender Identity or Expression

Gender-related identity, appearance, expression, or behavior of an individual, regardless of an individual's assigned sex at birth.

Grant Appointment

Positions created and funded by a grant. These positions may be either O.P.S. or regular status, depending upon the nature of the work, the duration of the grant, the likelihood for continuation, recruitment consideration, and budget provisions in the grant. The classification, rate of pay, and type of appointment of grant positions shall be approved by the Human Resources Director.

Hiring Authority

County Administrator or designee, department director, division director, or supervisory employees (designated by department division) with authority to appoint

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or remove an employee from the County.

Immediate Family

Shall mean spouse, Registered Domestic Partner, Same-Sex Spouse, the grandparents, parents, brothers, sisters, children, and grandchildren of both the employee and the spouse/Registered Domestic Partner/Same-Sex Spouse. Also includes step and half relationships.

Intern\Work Study Position

Positions provided for students participating in an accredited educational or vocational program to perform services on a temporary basis.

Marital Status

Marital status shall mean an individual's status of being married, separated, or unmarried including being single, divorced, or widowed.

Non-exempt Employees

Those employees in positions subject to the minimum wage and overtime compensation provisions of the FLSA. [Human Resources maintains information about each employee's status as non-exempt or exempt under the FLSA.](#)

Overtime

The hours worked in excess of 40 hours during the established workweek. These hours must be at the direction of the department head or other designated supervisory staff and approved prior to taking place. Additional details about how overtime is calculated can be found in Section V, Pay Plan. and must not include leave with pay.

Pay Range

The range of permissible pay from the "minimum" rate to the "maximum" rate. Such range is established to administer pay for positions in each pay grade. .

PRN

A position in EMS, that works on an "as needed" basis, without a set schedule, for an indefinite period of time, and is not benefits eligible.

Position Class

All positions which are sufficiently similar as to kind or subject matter of work, level of difficulty or responsibility, and qualification requirements, to warrant the same treatment as to title, pay range, and other Human Resources transactions.

Promotion

An action which moves an employee from a position in one classification to another position in a different classification and to a higher pay grade.

Protected Status

Leon County Policy No. 18-1, Nondiscrimination Policy prohibits discrimination in employment, including hiring, promotion, discharge, pay, fringe benefits, job training,

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classification, referral, and other aspects of employment, based on an individual's protected status, including race, color, religion, sex, sexual orientation, national origin, age, disability, ancestry, marital status, pregnancy, familial status, gender, gender identity or expression, or genetic information.

Public Area

Those areas to which the general public has unrestricted access.

Reclassification

An action taken to change an established position in one class in a series to a higher or lower class in the same series; or to a class in a different series, which is the result of a natural change in the duties and responsibilities of the person. This will also be based on periodic reviews of the market.

Reduction in Force

Termination of employment due to abolishment of positions necessitated by a shortage of funds, or work, or a material change in the duties or organization of the County. A reduction in force shall be effected only upon prior approval of the County Administrator and of the Board. The provisions of this section do not apply to employees serving in positions defined as Executive Service.

Red Circled

Marked to acknowledge that the incumbent's salary has reached the ceiling of a salary range.

Registered Domestic Partner

Shall mean one of two Domestic Partners who are parties to a Registered Domestic Partnership in accordance with the provisions of Chapter 9, Article V of the Code of Laws of Leon County (entitled the "Domestic Partnership Registry.")

Registered Domestic Partnership

Shall mean a Domestic Partnership which, in accordance with the provisions of Chapter 9, Article V of the Code of Laws of Leon County (entitled the "Domestic Partnership Registry"), has been effectively registered with the Clerk of Courts of Leon County and has not been terminated.

Reinstatement

Job changes in which an employee is moved to a position in the same class, or a different class within or below the same skill level, from which he or she was previously demoted, transferred or reclassified.

Same-Sex Spouse

Shall mean individuals of the same sex who are lawfully married to one another. The term "Same-Sex Spouse", however, does not include individuals in a formal relationship recognized by a state that is not denominated a marriage under state law, such as a domestic partnership or a civil union, regardless of whether the individuals who are in these relationships have the same rights and responsibilities as those

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individuals who are married under state law. For purposes of the definition of Same-Sex Spouse in this policy, the term “state” means any state of the United States, the District of Columbia, Puerto Rico, the Virgin Islands, American Samoa, Guam, Wake Island, the Northern Mariana Islands, any other territory or possession of the United States, and any foreign jurisdiction having the legal authority to sanction marriages.

Separation

The severing of employment with Leon County.

Separation Pay

Earned leave pay, severance pay and any other pay entitlements due at the time of departure from Leon County.

Sexual Orientation

An individual’s actual heterosexuality, homosexuality or bisexuality, or the perception that an individual is heterosexual, bisexual, or homosexual, or an individual’s actual or perceived association with individuals who maintain such orientation.

Skill Level

Level of difficulty and responsibility of a position as determined by job analysis and evaluation. Classes of comparable difficulty and responsibility are assigned to the same skill level and have the same pay range.

Senior Management Service Position

Members of management team whose primary duties are to manage a division or planning and administering a County program activity or working in a professional capacity or major capital improvement project. They have authority to use discretion and judgment in administering program(s). They may act on behalf of the Department or Division Director; may have the responsibility to hire and fire; and/or may execute special assignments of a sensitive nature. Senior Management positions serve “at will”. Human Resources will maintain a list of current titles as part of the pay plan. A listing of titles can be found on the Leon County Intranet site. ~~These positions are Exempt under the FLSA.~~

Temporary (O.P.S.) Position

Positions of specific duration not to exceed two years. The positions may be full-time or part-time.

Transfer

The assignment of an employee from one position to another within the same classification or the assignment of an employee to a lower classification when requested by the employee.

Work Area

Areas where work of employees is performed.

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Working Hours

An employee's normally scheduled hours of work (excluding lunch breaks and rest breaks).

DRAFT

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The established workweek is forty (40) hours within a seven (7) day period, Saturday through Friday. Overtime is calculated at 1-1/2 times an hour on hours worked over the established workweek. All overtime work must have prior authorization by Department/Division Director or designee. Not securing this authorization may result in disciplinary action.

Workers' Compensation Leave, Annual Leave, Sick Leave and Administrative Leave are "paid leave," not "hours worked." They will not be counted toward overtime.

Leave time earned and used is recorded daily on the Official time sheet for ~~non-Exempt employees within Banner Self Service, Career Service, Executive Support, and EMS employees.~~ For ~~Exempt employees only leave Senior Management Service employees,~~ time used is recorded ~~in Banner Self Service or Leave/Compensation Request Form, on the Official Leave/Compensation Request Form.~~

Compensation for overtime shall be administered by the following guidelines:

~~Executive Service and Senior Management Service employees are not eligible for overtime compensation.~~

Employees in FLSA exempt positions, ~~according to F.L.S.A.~~, shall not be eligible for overtime compensation. If an exempt employee is required to report to work in an "on-call" capacity outside of normal working hours, the employee can receive compensatory leave at the rate of one hour for each hour worked.

~~Career Service and Executive Support Service~~ Employees in FLSA non-exempt positions, ~~according to F.L.S.A., other than EMS employees~~ who are authorized to work overtime, shall be granted either time off (compensatory leave) at the rate of one and one-half (1-1/2) hours for each overtime hour worked or cash payment for overtime worked at the rate of one and one-half (1-1/2) times that employee's regular hourly rate of pay. EMS employees in FLSA non-exempt positions, ~~according to the FLSA,~~ who are authorized to work overtime, shall be paid for overtime worked at the rate of one and one-half (1-1/2) times that employee's regular hourly rate of pay. EMS employees are not eligible for compensatory leave unless authorized by the EMS Chief.

The maximum accumulation of Compensatory Leave is 80 hours. Additional accumulation can only be extended with the approval of the County Administrator.

Employees who transfer to another department or office within the County will be paid out their Compensatory Leave balance at that time.

Additionally, employees must use Compensatory leave first (unless Sick Leave is applicable) when taking leave for absences.

Compensatory leave or cash compensation for overtime may only be granted when actual hours of work exceed forty (40) hours during the workweek. Holidays, however, shall be considered

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as hours worked for purposes of this section, but only if the Holiday falls on one of the employee's regularly scheduled workdays.

If overtime is authorized using compensatory leave only, employees must be notified before the overtime is worked. Once compensatory leave is earned, Every effort should be made to schedule such leave at the earliest possible date. Requests for compensatory leave shall be made on an Official Leave/Compensation Request Form or on the Official time sheet.

5.11.1 Assignment of Overtime

Overtime assignments are made on a fair and equitable basis. Any scheduled work time is required duty. Failure to perform overtime, except in cases of personal emergency, or other appropriate reasons, is deemed to be insubordination. Exceptions shall be granted in cases of such emergency or other appropriately approved reason.

5.11.2 Procedure: Overtime

Leave time earned and used is recorded daily on the official time sheet.

5.12 On-Call, Stand-By, and Call-Out Pay

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 \$15.00 per day, \$20.00 per weekend day and \$30.00 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 Shift Incentive Stipends for Emergency Medical Technicians and Paramedics

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.

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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.
- iii. PRN employees working additional ambulance or dispatch shifts beyond two 12-hour shifts in a week (24 hours), and with no absences from work during the pay period (unable to work a scheduled shift), may be eligible for a stipend of \$120 per shift for all extra shifts of 12 hours or more worked during any single pay period.

B. Special Day Stipend:

Certain days, such as holidays and days with major special event coverage demands (e.g., Florida State and Florida A&M University home football games, etc.), are designated as “Special Days” under the Leon County EMS Standard Operating Guidelines.

Pursuant to Section 7.05 of the Leon County Personnel Policies and Procedures Manual, EMTs and Paramedics that work Special Days on a County-designated holiday qualify for holiday pay. For Special Days unrelated to County holidays, the County Administrator may allow the following stipend payments to EMTs and Paramedics:

- i. All employees (full-time, part-time, and PRN) working a full, 12-hour ambulance, dispatch, or field operations shift, on an identified Special Day, may be eligible for a stipend of up to \$160 per shift.
- ii. All employees (full-time, part-time, PRN) working less than a 12-hour ambulance, dispatch, or field operations shift, on an identified Special Day, may be eligible for a stipend of up to \$80 per shift.

5.14 Emergency Guidelines for Compensation, Work Hours, and Work Assignments

The purpose of this policy is to provide guidelines for compensating employees and designating work hours and work assignments for employees under the County Administrator during a Declared Local State of Emergency (DLSOE). This policy applies to all employees—regular full-time and part-time, OPS and PRN. Participation is considered a condition of employment. All County employees are essential and important to the organization for the emergency service delivery system.

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Employees may be reassigned to other work areas, locations, and work hours altered in order to ensure continuation and restoration of community services, maintain safety, and fulfill the County's responsibilities to its citizens.

The County shall make a reasonable effort to release employees from work prior to, during, and after any DLSOE to take care of personal and family related safety matters. It is the responsibility of employees to prepare and make arrangements for family and personal needs in advance of the emergency.

Whether the County remains operational or shuts down operations due to a DLSOE, all employees will be required to report to work, if needed. During a period of emergency, day-to-day operations may be altered and temporary duties outside the normal scope of employment may be required. All employees are required to work before, during and after a DLSOE. Employees may be required to perform their normal essential functions, or they may be required to perform work specific to an emergency (Emergency Operations Center, evacuation shelters, comfort stations or any other facility).

DEFINITIONS:

DLSOE: A Declared Local State of Emergency made pursuant to the authority granted the Board of County Commissioners under Chapter 252, F.S. in accordance with the Emergency Management Ordinance (~~21-1393-16~~).

Emergency Critical: An employee designated by the County, who is required to report to their regular work assignment to assist with the department's essential functions as designated in the department's Continuity of Operation Plan or emergency operating procedures.

Emergency Support: An employee not designated as Emergency Critical will be designated as an Emergency Support employee and assist with assigned functions at the Emergency Operations Center (EOC), evacuation shelters, comfort stations, or any other duty to support emergency operations.

~~Non-Exempt (Hourly): An employee who is paid an hourly wage under the Fair Labor Standards Act (FLSA) to receive overtime pay for hours worked in excess of 40 in a workweek.~~

~~Exempt (Salaried): An employee who is paid a salary (not an hourly wage) to perform the duties and responsibilities of a job regardless of hours worked in a workweek. In accordance with the Fair Labor Standards Act, this category of employee is exempt from the overtime pay provisions of the Act.~~

PROCEDURE:

A. All Leon County employees will be designated as either Emergency Critical in accordance with the Departments Continuation of Operations Plan (COOP) and/or emergency operating procedures; or Emergency Support. Each department is responsible for making this

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designation for its employees and providing an annual listing of employees assigned in each category to Human Resources annually, prior to the start of hurricane season.

- B. Upon issuance of a DLSOE and activation of the County's EOC, the County Administrator, or designee, may initiate implementation of this policy. Emergency Management will issue the date and time that the EOC activation occurs.
- C. Upon activation of the EOC as identified above, all County employees designated as Emergency Support may be required to report to the EOC, or at any other location to assist in the County's disaster response efforts. Roles may be pre-assigned or assigned as the situation dictates. Only the County Administrator or designee may authorize the release of some employees from work.
- D. Administration: Volunteer Services will assume the responsibility for assigning and training County employees in their respective emergency management functions.

APPLICATION:

Non-Exempt Employees on Duty. Employees reporting for duty during a DLSOE will be compensated as follows:

- Pay equal to their regular rate of pay for the time they are required to work during a DLSOE, up to 40 hours actually worked.
- Overtime Pay at one and one-half times their regular pay for hours actually worked over 40 hours in accordance with FLSA.
- Pay equal to their regular rate of pay for the time they would otherwise be on Administrative leave (See Personnel Policy Section 7.19 D.)
- This provision does not apply to EMS Special Risk employees.

Exempt Employees on Duty. Exempt employees reporting for duty during a DLSOE will be compensated as follows:

- Exempt Senior Management employees designated as Emergency Support will be required to work, as needed, during a DLSOE. Exempt Senior Management employees will not receive any additional compensation for hours worked over 40 hours in a workweek.

Employees off Duty. Any employee who is off duty and is requested to report to work will be expected to report to work during a DLSOE.

- If the employee is unable to report to work due to hardship reasons at the time of the DLSOE, the employee will not be eligible for Administrative leave during a DLSOE.
- If it is determined that the employee is not needed to report to work or is not needed at the EOC, or any other location, the employee will be eligible for Administrative Leave.

Employees on Approved Scheduled Leave: Any employee on scheduled leave during a DLSOE may be called in and required to report for duty, if needed. Employees on previously approved

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leave and who report to work shall be eligible for Administrative Leave and/or regular pay, whichever is applicable. Employees on previously approved leave (annual, sick, personal, compensatory or unpaid), who do not report to duty, will not be eligible to receive Administrative Leave and will be charged leave time accordingly.

Employees on Extended Leave: Any employee away from work on sick leave, extended FMLA, Military Leave, Workers Compensation, or other extended leave will not be required to report for duty during a DLSOE. Employees on extended leave will not be eligible for Administrative Leave.

Emergency Preparedness Process: Human Resources will administer a process for confirming the designation of employees as Emergency Critical or Emergency Support. This process will also allow employees to request a Hardship Exemption for certain circumstances.

Hardship Exemption: Employees who are already aware that they will not be able to work during a DLSOE should request a hardship exemption approval form from their supervisor. Upon approval by the Division Director and Department Director, the approved hardship exemption form shall be submitted to Human Resources and placed in the employee's personnel file. The Exemption Form must be turned in to Human Resources annually prior to hurricane season. Hardship Exemptions will be reviewed prior to each disaster occurrence to determine if the exemption still applies. Employees claiming hardship exemptions will not be eligible for Administrative Leave during a DLSOE.

Reassignment of Employees: Employees who are released from their regular job duties will be reassigned to other work areas, as needed, and will be expected to report for duty. Employees may be required to work alternative shifts during a DLSOE. Non-exempt employees shall be paid their normal rate of pay for all hours actually worked, including overtime when applicable.

If an employee and their spouse both work for the County, they may both be required to work; however, the County will allow them to work different shifts if requested. This applies to employees whose spouse works for another first responding agency, as determined by the appropriate supervisor(s).

Required Training: Annually, the ~~Director of~~ Volunteer Services Coordinator will determine the Emergency Support employees that will be required to complete Training as appropriate.

Communications: In the event the employee has not heard where and when to report to work, it is each employee's responsibility to contact their Supervisor, Manager, and Director to receive instructions on where to report to work. Employees who willfully fail to make contact in order to receive instructions on where and when to report during an emergency will be subject to immediate disciplinary action up to and including termination. Employees should not assume that they are not required to work based solely on any media or news reports regarding closings.

Failure to Report for Duty: During a DLSOE, employees who refuse to report to work may be subject to disciplinary action up to and including termination of employment.

SECTION V PAY PLAN

On Call/Stand By: Career Service employees who are directed by appropriate supervisory or management staff to remain available to return to work during an off-duty period, in anticipation of and/or immediately after a DLSOE, will receive on-call or stand by pay in accordance with established pay policies and procedures.

Temporary (OPS) Positions: Temporary employees may be expected to report for duty in anticipation of, and/or immediately after a DLSOE as requested by appropriate supervisory or management staff. Temporary employees will be paid for actual hours worked in accordance with established pay policies and pay procedures.

Non-assigned employees: Employees who have not been assigned to work during a DLSOE should not report to work without the approval of appropriate supervisory or management staff. Due to FLSA restrictions, this includes non-exempt employees who wish to volunteer at the EOC. Employees who are confined to a facility only for safety or non-job related reasons and are not performing the duties of their regular jobs or assigned jobs shall not be compensated for the time otherwise spent on the premises.

Return to Normal Conditions: Employees will return to work when notified by appropriate means. The County will use internal communication systems (telephone, Internet, etc.) and external media such as television, radio, etc., to announce the “all clear” notice for employees to return to work under recovery or normal conditions. The employee is responsible for monitoring the communication media to ensure prompt notification. ~~Senior Management Exempt~~ employees may adjust hours as needed to allow for periods of rest from working extended hours during a DLSOE, however, managers are still responsible to ensure that all County offices are properly staffed when returning to normal conditions.

Employees unable to report back to work that day, due to extenuating circumstances beyond their control (i.e., child care issues, storm related damages, road closures, flooding, etc.) shall not be required to return to work and may use personal annual, compensatory leave and swing days for this time.

Documentation: Employees shall be required to document and report to management all hours worked during an emergency in accordance with established pay practices, procedures and regulations.

5.15 Reinstatement Pay

When an employee is reinstated to a position in the same class, or in a different class within or below the same skill level from which he/she was previously demoted, transferred, or reclassified with no reduction in pay, the rate of pay shall not change unless it is below the minimum class to which the employee is reinstated, in which case it will go to the minimum.

5.16 Payroll

Each Department/Division is required to keep an accurate account of all hours worked and leave

SECTION V
PAY PLAN

used by non-exempt career service employees in Banner Self Service. ~~on the official time sheet.~~ All leave taken must be documented in Fin web on a Leave/Compensatory Request Form for Senior Management Service and the official time sheet for Career Service, Executive Support, and EMS exempt employees.

Payroll direct deposits ~~Paychecks~~ are distributed bi-weekly on Thursday ~~at 10:00 a.m. for the biweekly payroll and at 10:00 a.m. on the morning of the next to the last business day of the month for the monthly payroll.~~ ~~Paychecks are distributed on Fridays for biweekly EMS employees.~~ ~~Paychecks may be direct deposited into any banking institution.~~ You can ~~C~~contact the Finance/Payroll office to set up direct deposit.

DRAFT

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. 94-11, "Contingency Reserves and Mid-Fiscal Year Funding Requests from Outside Agencies" adopted September 1994; Policy No. 99-3, "Use of Contingency Reserves" adopted November 23, 1999; Policy No. 07-2, "Reserves" adopted July 10, 2007

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.

Revised 9/16/2008

RESOLUTION NO.

WHEREAS, the Board of County Commissioners of Leon County, Florida, approved a budget for fiscal year 2023/2024; 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 18th day of June, 2024.

LEON COUNTY, FLORIDA

By: _____
Carolyn D. Cummings, 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: _____

FISCAL YEAR 2023/2024 BUDGET AMENDMENT REQUEST

No: BAB24033
Date: 06/08/24

Agenda Item No: _____
Agenda Item Date: 6/18/24

County Administrator

Assistant County Administrator

Vincent S. Long

Ken Morris

Request Detail

Revenues

		Account Information			Current Budget	Change	Adjusted Budget
<i>Fund</i>	<i>Org</i>	<i>Acct</i>	<i>Prog</i>	<i>Title</i>			
305	000	399900	000	Capital Improvement Fund Appropriated Fund Balance	28,766,340	7,700,000	36,466,340
Subtotal:						7,700,000	

Expenditures

		Account Information			Current Budget	Change	Adjusted Budget
<i>Fund</i>	<i>Org</i>	<i>Acct</i>	<i>Prog</i>	<i>Title</i>			
305	026003	56400	519	General Vehicle Equipment & Replacement	938,780	670,192	1,608,972
305	026004	56400	538	Stormwater Vehicle Equipment & Replacement	801,526	204,000	1,005,526
305	046001	56300	572	Parks Capital Maintenance	776,880	525,000	1,301,880
305	046009	56300	572	Greenways Capital Maintenance	276,081	455,000	731,081
305	086031	56201	523	Sheriff Facilities Capital Maintenance	6,410,608	3,885,808	10,296,416
305	086077	54600	519	Building Mechanical Repairs and Replacements	880,518	975,000	1,855,518
305	086078	54600	519	Building Infrastructure Improvements	638,928	50,000	688,928
305	086078	56201	519	Building Infrastructure Improvements	662,322	725,000	1,387,322
305	086078	56300	519	Building Infrastructure Improvements	235,000	210,000	445,000
Subtotal:						7,700,000	

Revenues

<i>Fund</i>	<i>Org</i>	Account Information		<i>Title</i>	Current Budget	Change	Adjusted Budget
		<i>Acct</i>	<i>Prog</i>				
306	000	399900	000	Transportation Trust Appropriated Fund Balance	13,781,807	1,510,000	15,291,807
Subtotal:						1,510,000	

Expenditures

<i>Fund</i>	<i>Org</i>	Account Information		<i>Title</i>	Current Budget	Change	Adjusted Budget
		<i>Acct</i>	<i>Prog</i>				
306	026005	56400	541	Public Works Vehicle & Equipment Replacement	2,166,288	646,000	2,812,288
306	026015	55410	541	Arterial & Collector Roads Pavement Markings	283,496	64,000	347,496
306	067006	56900	538	Stormwater Infrastructure Preventative Maintenance	2,606,434	800,000	3,406,434
Subtotal:						1,510,000	

Purpose of Request

This budget amendment appropriates \$7,700,000 in Capital Improvement funds for replacement vehicles and equipment, Parks and Greenways capital maintenance, Sheriff capital maintenance for the Detention Facility, and funding for building mechanical repairs and infrastructure improvements; \$1,510,000 in Transportation Trust funds for the purchase of replacement equipment and vehicles, arterial & collector roads pavement markings, and stormwater infrastructure and preventative maintenance.

Division/Department
2508/25

Brandy Furbee, Budget Manager

Roshaunda Bradley, Budget Director

Approved By:

Resolution

Motion

Administrator

Leon County Board of County Commissioners

Status Report: Essential Libraries Initiative June 18, 2024

Background:

This status report presents provides a status update on the Essential Libraries Initiative, a re-envisioning of the Leon County Public Library System (Library System) to address the changing needs of residents and trends in library use. This item includes a summary of the programs and activities implemented to date, highlights accomplishments, and provides an update on capital improvements to the Main Library. A comprehensive report of all actions taken since the last update in 2022, are included as Exhibit #1.

Since its adoption at the Budget Workshop on May 25, 2021, and ratification at the June 8, 2021 Board meeting, the Essential Libraries Initiative has served as the strategic plan for Library programming, community resource sharing and facility improvements.

This status report advances the following FY2022-FY2026 Strategic Initiative:

- *Implement the Leon County Essential Libraries Initiative (2022-21)*

This strategic initiative aligns with the Board's Quality of Life Strategic Priority:

- *(Q2) Provide relevant and essential offerings through our libraries and community centers which promote literacy, life-long learning, and social equity.*

Public libraries were conceived in an age of information scarcity when access to knowledge was limited by physical space and location. In today's networked world, information is in abundance and the spread of powerful digital communication technology has increased access to information, career opportunities, education, government resources, healthcare, and civic participation. Economic, educational, civic, and social opportunities are tied to a new set of knowledge and skills that barely existed a generation ago, and people without these skills or access will be quickly left behind. County staff assessed the changing roles of public libraries to provide equal access to these invaluable resources by visiting and studying innovative libraries around the country and identifying best practices from national research studies such as the Aspen Institute's report on transforming libraries. The County also sought feedback from residents, which helped define a community-based direction for the Office of Library Services' strategic planning.

This item provides a status update on the Essential Libraries Initiative focus areas and highlights library programming, facilities improvement projects, community engagement and citizen volunteers who support library operations, as well as next steps to ensure the Library System continues to serve as a vital resource in addressing the changing needs of the community.

Analysis:

The Leon County Public Library System has garnered recognition for its outstanding initiatives and success, receiving a special projects award from the Florida Library Association for the Library of Things, and a 2023 National Association of Counties award for the Autism Awareness Initiatives. Having become a standard of excellence with the Seed Library program, the County's Library System has been showcased in the Florida Division of Library and Information Services' statewide publication and frequently receives inquiries from libraries nationwide for guidance.

The Essential Libraries Initiative has four focus areas: (1) Literacy and Lifelong Learning; (2) Business and Workforce Development; (3) Civic and Community Engagement; and (4) Arts and Humanities. These four focus areas, developed from public feedback, have provided a strategic direction for

programs, resources, and services, culminating in community-driven success.

New or Enhanced Library Programs

Since the implementation of the Essential Libraries Initiative, program attendance increased from 37,000 in FY 2022 to over 45,000 in FY 2023, representing a 24% rise in participation. This also surpassed pre-COVID numbers, suggesting a resurgence in community engagement. In addition, as discussed later in this item, the Library System has increased diversity in program offerings as well as the number of programs offered in previous years, including digital literacy, workforce skills, community resources, and library exhibits and displays.

On August 30, 2022, a Library Lecture Series program entitled *Building Connections: Networking, Apprenticing, and Mentoring in the Workforce* highlighted partners and business resources from Lively Technical College, DOMI Station, Office of Economic Vitality, Launch Tally, and Florida State University. This lecture targeted early-career professionals, aspiring entrepreneurs, and individuals seeking to expand their professional networks and mentorship opportunities. The Office of Library Services collaborated with Florida A&M University to host "Harnessing the Power of a Multigenerational Workforce," which engaged community members at different career stages to explore how different generations adapt to working with colleagues of various ages.

As literacy evolves in the modern era, a seamless transition to digital literacy becomes increasingly imperative, and libraries are uniquely positioned to help bridge the digital divide. Over 21,000 Leon County patrons were assisted on an individual basis with using new technology or understanding various computer/software platforms. Expanding digital literacy efforts, the Office of Library Services created a Computer Basics multi-session program that included topics like using a mouse and keyboard, internet basics, and recognizing spam and scams. Since July 2023, Chromebooks and Chromebook/Hotspot bundles have been checked out more than 300 times. The popularity of these items continues to reinforce the need for connectivity and access to updated technology.

Public libraries often serve as the default provider of computer and internet access for vulnerable populations. Many public libraries have hired social workers to help connect patrons with the greatest needs to government and community-based services. In FY 2021, the Board approved creating the Community Resources Specialist (CRS) position in support of the Essential Libraries Initiative to provide trained social work assistance to library patrons. The CRS has been instrumental in enhancing access to resources and services for residents within the public library setting.

The Community Resource Specialist refers patrons to community-based service providers, assists patrons with completing applications for public assistance, and organizes social services-related library programming. Recent programs include an art therapy workshop, a grief and loss program for adults, and Medicaid planning for long-term care. The CRS develops community partnerships to provide services within the libraries, such as hosting "Lawyers in the Library" for free legal assistance and collaborating with the Florida Department of Children and Families to help patrons apply for food benefits.

Showcasing the local talent and interests of the community, County residents and non-profit organizations have featured diverse artwork and collections throughout various library locations. Exhibits have included Cultura Tallahassee, a celebration of Hispanic Heritage Month, the Friends Art Show, and Florida Avenues, Florida Streets, and Florida Neighborhoods, a photography exhibit highlighting Florida.

Capital Improvements

Capital improvements are a key part of creating a welcoming environment that provide new patterns of interacting, learning, and accessing information. Capital improvements include enhancing the use and functionality of existing library space and Page 04 of 10 major renovations, and the installation of

technology improvements to enhance the user experience.

Outdoor Spaces, Meetings, and Study Rooms

The Office of Library Services has taken several steps to maximize the use of indoor and outdoor spaces to meet the evolving needs of Leon County residents. In partnership with the Knight Creative Communities Institute (KCCI) and Friends of the Library, three StoryWalks called Wander & Wonder Trails, were installed as part of KCCI's Fully Booked project. StoryWalks involve placing pages from a picture book in decorative sign holders along a walking path, allowing children to enjoy a good walk while reading a good story. Wander & Wonder Trails are located at the Eastside Branch, Jane G. Sauls Fort Braden Branch, and Woodville Branch. The Friends of the Library and KCCI funded book benches and a hammock garden at the Eastside Branch, encouraging community members to visit the library and explore the nearby Pedrick Pond Park. In the Spring of 2024, the Friends of the Library funded the addition of a Sensory Garden to the patio of the Bruce J. Host Northeast Branch. A Sensory Garden focuses on stimulating several bodily senses which include touching, smelling, hearing, and seeing to enhance patrons' health and well-being. The Sensory Garden makes use of an underutilized library space.

Meeting room spaces contribute to the overall vibrancy and functionality of libraries as a place that connects the community by supporting educational, cultural and collaborative activities that benefit diverse segments of the population. In the Essential Libraries Initiative Library Survey conducted in 2019, 47% of respondents reported they would spend more time in the Library if there were "designated study areas or study rooms", as well as wanting more meeting rooms to accommodate community events and meetings. Consistent with the survey findings, the Library System has experienced a significant increase in meeting room reservations by individuals and community groups. The long-term plan for the Essential Libraries Initiative includes upgrades to meeting rooms and study spaces at all branches.

Major Renovations at the Main Library

In FY 2022, the Board began allocating funds in the capital improvement plan for the Essential Libraries Initiative including facility improvements at the Main Library scheduled to occur in two phases. Earlier this year, the County was awarded a \$400,000 state grant for Phase 1 renovations at the Main Library in support of the Essential Libraries Initiative. Phase 1 will modify approximately 8,000 square feet on the 2nd floor of the Main Library creating flexible and functional spaces for current and future needs. On May 14, 2024, the Board approved a bid award in the amount of \$1,554,530 to begin Phase 1 renovations. Construction will begin in July 2024 to align with plans to upgrade the Main Library's HVAC and lighting systems.

The renovations will include additional multiuse meeting/program spaces, a soundproof recording studio, "huddle" rooms (a collaborative workspace designed for informal and/or impromptu meetings of two to six people), and the addition of a workforce development hub complete with a career center and a simulator lab that offers a hands-on real-world experience of working with heavy equipment machinery. A new Learning Commons will support the Adult Literacy Program which offers basic education for General Education Diplomas (GED) and English as a Second Language (ESL) tutoring services.

Phase 2 renovations will update the first floor of the Main Library to include a Library of Things storefront, a makerspace, as well as an updated teen, youth, and circulation space. Another \$2.5 million is planned for capital projects over the next three fiscal years to support Phase 2 improvements to the Main Library.

Technology Efficiencies

The County has adopted technological improvements and efficiencies at all libraries such as Radio Frequency Identification (RFID) and self-checkout kiosks to enhance customer service. The RFID

system includes microchip tags that are placed on all materials which provide for efficient inventory management and scanning equipment that can read multiple materials simultaneously. This user-friendly technology supports the self-checkout kiosks which were installed in every library and provide patrons the convenience of quickly checking out materials on their own. Early data shows an increase in the use of self-checkout machines from 79% in FY 2022 to 81% in FY 2023.

Another benefit to utilizing this self-service technology is that it has allowed all County libraries to transition to “mobile staffing.” As a result, staff who were previously stationed behind service desks can now assist patrons throughout the facility.

Community Engagement and Volunteers

Leon County prioritizes community engagement and volunteer recruitment to leverage resources for greater impact and benefit in addressing community issues and interests. In FY 2021, the Board approved an Outreach and Community Development position to promote the value of the library throughout the community. As a result, the Library System is now able to provide resources and connect with citizens, providing the library experience to those who may be unable to visit a physical location. The Outreach and Community Development position presents to various groups to address the needs and interests of the community, and attends various community events to further promote library services and resources. Library outreach events increased from 44 in FY 2022 to 69 in FY 2023, with engagement rising from approximately 4,000 to over 5,000 people.

Community volunteers support the libraries by donating their time and expertise to help others through the County’s Library System. In FY 2022, the Library System had 180 volunteers who contributed over 5,000 hours to assist with adult and youth tutoring, shelving, and programming assistance. In FY 2023, the number of volunteers increased by 44% to 260, while the number of volunteer hours nearly doubled with over 10,000. In summary, the libraries were able to facilitate more people, year-over-year, volunteering for more hours for the betterment of our community.

Next Steps

In furthering the goals of the Essential Libraries Initiative to better serve and meet the diverse needs of the community, the County will continue collecting patron feedback on program ideas and building collaborative partnerships to continue to enhance programs and services within the four focus areas. Volunteers will continue to be recruited and utilized to enhance library services for the community. And finally, Phase 1 renovations at the Main Library will begin July 2024. Construction is anticipated to be 10 months. Another \$2.5 million is planned over the next three years to support Phase 2 of the capital improvements.

Options:

1. Accept the status update on the Essential Libraries Initiative.
2. Do not accept the status update on the Essential Libraries Initiative.
3. Board direction.

Recommendation:

Option #1

Essential Libraries Initiative Status Report

Literacy & Lifelong Learning

Literacy & Lifelong Learning:To serve as a resource in developing the skills needed to be successful socially, intellectually, financially, and technologically at any age by promoting traditional and non-traditional forms of literacy. (L)

Priority	Actions Taken
(L1) Champion adult and youth literacy as the foundation for learning and discovery.	<p><i>Youth Services staff logged over 112 training hours between FY22 and FY23 to increase their skills with early literacy and storytelling.</i></p> <p><i>Youth Services staff participated in an interactive training with the Florida Center for Reading Research on the science of reading, which included six intensive sessions.</i></p> <p><i>Youth Services staff participated in Supercharged Storytimes for All, an in-depth webinar training series that teaches staff to use research-based methods to engage children in storytime.</i></p> <p><i>Partnered with the Florida Center for Reading Research (FCRR) to launch Book Nook Bundles in July 2023, kits that provide caregivers with research-based activities built around book titles that support language and literacy development for children between birth to eight years old.</i></p> <p><i>FY22 Reading Camp with students at FAMU DRS.</i></p> <p><i>In Progress: Summer Reading Camps for FY 24.</i></p>
(L2) Provide technology training for all ages to ensure a digitally literate community	<p><i>Developed and piloted a computer basics program series.</i></p> <p><i>Answered over 21,000 technology related questions, exceeding the FY23 estimate by 357%.</i></p>
(L3) Support lifelong education for seniors and retirees with programs that entertain, educate, and provide connections to community resources.	<p><i>Applied for and was awarded a \$5,000 Florida Health Literacy Initiative grant in FY22 and FY23 that funded a Health Literacy series, providing education on physical health, mental health, nutrition, and disaster preparedness topics.</i></p>
(L4) Develop early learning resources for parents and guardians to teach their children the skills they need to succeed in school.	<p><i>Partnered with the Florida Center for Reading Research (FCRR) to launch Book Nook Bundles in July 2023, kits that provide caregivers with research-based activities built around book titles that support language and literacy development for children between birth to eight years old.</i></p> <p><i>Added themed sensory kits to the collection for caregivers to checkout for at-home instruction.</i></p>
(L5) Support K-12 students in developing core academic and learning success skills; literacy, problem solving, creativity and innovation, teamwork and collaboration and communication.	<p><i>Facilitated Homework Hub, transformative initiative designed to connect volunteer tutors with K-8 students in need of homework assistance, both in-person and virtually.</i></p> <p><i>Partnered with FAMU DRS to host an engaging book club during the summer.</i></p> <p><i>Partnered with MagLab to provide themed science nights at all library locations.</i></p> <p><i>Created large-scale STEM winter programs that were hosted at all locations with themes like Book Feast and Winter Wonders: Exploring Science.</i></p>

Essential Libraries Report Status Report

Business & Workforce Development

<p>Business & Workforce Development: To support a strong local economy by acting as a resource for businesses and individuals seeking professional development.</p>	
Priority	Actions Taken:
(B1) Collaborate with the Tallahassee-Leon County Office of Economic Development to provide resources and spaces that support local businesses and entrepreneurs.	<p><i>Researched and participated in demonstrations of different simulator options, in partnership with Public Works.</i></p> <p><i>Collaborated with Office of Economic Vitality for the future planning for the simulator lab, post-renovation.</i></p>
(B2) Provide programs that develop skillsets needed to build a thriving workforce.	<p><i>Hosted 33 Business and Workforce Development programs with over 180 attendees.</i></p> <p><i>Strengthened partnerships with CareerSource and the Office of Economic Vitality to gain a better understanding of the Business and Workforce needs in Leon County for future program planning.</i></p>
(B3) Offer resources for job seekers and those transitioning to new careers.	<p><i>Provided online resources 24/7 to assist patrons in their job seeking endeavors.</i></p>
(B4) Provide opportunities for teens to develop leadership and life skills to ready them for the workforce.	<p><i>Hosted an Adulting 101 for teens series at multiple locations that included topics like Job Hunting with CareerSource, Investing in Your Future, and an etiquette program.</i></p> <p><i>Facilitated the Teen Advisory Board (TAB), a teen volunteer group, that provides opportunities for teens to develop leadership skills while investing in their community.</i></p>

Essential Libraries Initiative Status Report

Civic & Community Engagement	
<p>Civic & Community Engagement: To serve as a vibrant, active hub of civic discourse and participative democracy, building relations and bridging gaps in all segments of the community.</p>	
Priority	Actions Taken
<p>Provide opportunities to engage in civil discourse around topics that impact Leon County and are of interest to the community.(C1)</p>	<p><i>As host to over 300 Civic and Community Engagements programs, the Library welcomed over 3,700 attendees, showing a 25% increase in program attendance from the previous two years.</i></p>
<p>Serve as a gateway to connect people with community services and government programs.(C2)</p>	<p><i>Hired a Community Resources Specialist (CRS) in June of 2022 who has worked diligently to develop the social worker's role within the Library.</i></p> <p><i>Developed community partnerships that have resulted in agencies such as the Clerk of Courts, Lawyers in Libraries, and Big Bend Area Health Education Center (AHEC) providing services in the library monthly, bringing service providers directly to the community.</i></p> <p><i>FY 23- over 800 interactions with patrons</i></p>
<p>Collaborate with local colleges and universities to maximize outcomes in areas of mutual interest. (C3)</p>	<p><i>Hosted two interns and two externs in FY 22 in Outreach, Youth Services, and Circulation.</i></p> <p><i>Partnered with professors from FAMU and FSU to serve as experts in a variety of programs.</i></p>
<p>Act as a resource and partner to local nonprofit service providers in addressing community issues.(C4)</p>	<p><i>Partnered with the Leon County Sherriff's Office to launch the Family Time and Tales initiative, a family literacy and video visitation room for families with a member incarcerated.</i></p> <p><i>Entered into a Memorandum of Understanding with Second Harvest of Big Bend to implement congregate meal programming.</i></p> <p><i>With the UF/IFAS Extension Office, experienced exponential growth with the Seed Library program.</i></p>

Essential Libraries Initiative Status Report

Arts & Humanities

Arts & Humanities: To support residents in their creative, intellectual, and recreational pursuits and foster cultural enrichment. (A)	
Priority	Status
Offer a diverse physical and digital collection that supports the needs and interests of the community. (A1)	<p><i>Purchased titles based on community needs, DEI suggested titles, and patron and staff purchase suggestions.</i></p> <p><i>Checked out 1.3 million items, both digital and physical, in FY 23.</i></p> <p><i>Launched the New York Times app to patrons in FY23. Since being offered to the public, the Library has had 1,204 usage sessions within library locations and 2,878 sessions externally.</i></p> <p><i>Acquired Hoopla, in FY23, which offers access to over 1.4 million titles on demand, which contributed to a 355% increase in the overall collection.</i></p> <p><i>There is a total of 1.9 million titles in the collection.</i></p> <p><i>Provided Mango Languages in FY24 to patrons, which offers courses for over 70 languages.</i></p> <p><i>Expanded The Library of Things to 101 items with over 1,100 total checkouts since its inception in FY22.</i></p>
Collaborate with arts, humanities, and other creative organizations to provide programming for all ages. (A2)	<p><i>Held over 130 Arts and Humanities programs with almost 4,000 attendees.</i></p> <p><i>Participated in Outreach Activities with FSU's Museum of Fine Arts, Word of South, and Arts Bonanza.</i></p>
Offer timely and relevant cultural events and classes that showcase the community's diversity. (A3)	<p><i>Provided programs, online resources, book displays, and exhibits for the following cultural heritage observances: International Holocaust Remembrance Day, Black History Month, Women's History Month, Autism Acceptance Month, Emancipation Day, Pride Month, National Hispanic Heritage Month, Native American Heritage Month</i></p>
Support creativity through the Library's collection, collaborative spaces, events, and classes. (A4)	<p><i>Promoted local artists by showcasing exhibits by both an open application process and community calls for art.</i></p> <p><i>Hosted craft and hobby programs to engage patrons with their creative pursuits.</i></p>

Essential Libraries Initiative Status Report

Library Spaces

	Designated Teen & Youth Spaces	Flexible Spaces & Furniture	Outdoor Spaces	Meeting & Program Rooms	Security Enhancements
B.L. Perry Jr. Branch Library	<i>In Progress: Shifted the teen collection to flow into the adult collection</i> <ul style="list-style-type: none"> • Moved the shelving to create a clear distinction between the youth and adult collection • Shifted youth collection to eliminate unused shelving and created a space for youth seating • creating an early learning space for birth to age 5 			<i>Removed stored items from the Family Literacy Room that was not being used and created a reservable meeting room with a capacity of 24</i>	<i>Security cameras added FY23</i>
Ft. Braden Branch Library	<i>Added 2 dedicated youth PCs in youth area</i>		<i>FY22: Wander & Wonder Trail added; FY 23 Wander and Wonder Trail signposts upgraded</i>		
Eastside Branch Library	<i>In Progress: Shifting current teen space from a single room to the west side former computer area. Updating the furniture and opening up the space will give teens better opportunity to browse the collection and interact socially.</i>	<i>Consolidated adult CDs/audiobook shelving to allow more space for adult print collection</i>	<i>FY22: in conjunction with KCCI and the Friends of the Library the Fully Booked project was completed.</i> <ul style="list-style-type: none"> • Wander & Wonder Trail • Hammock Garden • Playground (Parks & Recreation) • Book Benches <i>FY 23: Wander and Wonder Trail signposts upgraded</i>	<i>In Progress: converting Teen space to a reservable meeting room with a door.</i>	<i>In progress FY 24: security cameras added</i>
Lake Jackson Branch Library				<i>Converted an unused space to a meeting room with a capacity of 32.</i>	<i>In progress: added additional RFID security gate to facilitate secure restroom access from attached community center</i>
Bruce Host Northeast Branch		<i>Updated the computer furniture</i>	<ul style="list-style-type: none"> • Friends of the Library- preschool playground , book benches • Sensory Garden 	<i>Removed old shelving and equipment from a room that was not being used in the center of the library and added tables and chairs to accommodate 15</i>	
Woodville Branch Library		<i>Shifted Friendship location to improve space for collections:</i> <ul style="list-style-type: none"> •Improved accessibility of Large Type print collection •Expanded shelving available for Adult Fiction print collection •Improved accessibility of New materials collection 	<i>FY22: Wander & Wonder Trail added; FY 23 Wander and Wonder Trail signposts upgraded</i>		
Main Library	<i>FY22- Converted the Gates Lab to a designated Teen Space with Friends of the Library and Patron Donations funds</i>	<ul style="list-style-type: none"> • Renovation plans at 100% 		<ul style="list-style-type: none"> • 2nd floor- 17 additional meeting and study rooms added for the 2nd floor renovation 	<ul style="list-style-type: none"> • Security cameras added FY23

Essential Libraries Initiative Status Report

Technology Efficiencies and Savings	
Actions Taken	Results
Transitioned to radio frequency identification technology (RFID), which replaced the barcode system with microchip tags and scanners that read multiple tags at once, and self-checkout machines at all locations.	<i>The Library has seen a steady growth of patrons using the self-checkout machines since implementation, with an average of 78.61% in FY 22 to an average of 80.88% in FY 23.</i>
Implemented the use of Baker & Taylor's Diversity, Equity & Inclusion (DEI) reports for collection management. This report assists the Library in selecting titles based on Leon County residents' checkout and historical data and works to eliminate unconscious bias with collection development while saving Collection Management staff valuable time in manually vetting and selecting materials.	<i>Using Baker & Taylor's Diversity, Equity & Inclusion (DEI) reports, library staff added over 3,000 items to the collection since its adoption in 2021.</i>

FY 2025 - FY 2029 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 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. 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 five-year project total is \$6,651,626. The revised recommended five-year program is shown in Table 1.

Table 1: FY 2025 – FY 2029 L.I.F.E. Five Year Funding Program

Projects	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Rural Road Safety Stabilization	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Street Lighting	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Neighborhood Enhancements & Transportation Safety	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Boat Landing Enhancements & Upgrades	\$75,000	\$85,000	\$85,000	\$85,000	\$85,000	\$415,000
Stormwater and Flood Relief	\$295,460	\$333,270	\$302,220	\$412,310	\$576,975	\$1,920,235
Recreational Amenities	\$483,626	\$472,822	\$541,975	\$471,118	\$346,850	\$2,316,391
Total L.I.F.E. Project Funding	\$1,254,086	\$1,291,092	\$1,329,195	\$1,368,428	\$1,408,825	\$6,651,626

The following provides details of the proposed five-year program:

- Rural Road Safety Stabilization - To date, the County has invested over \$273,000 in assisting 13 neighborhoods to stabilize unsafe rural neighborhood roads. There continues to be strong interest in the program, with six additional neighborhoods representing an additional \$180,000 investment currently being evaluated for assistance based on program criteria.
- Street Lighting – 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 lighting in 45 intersections with approximately 20 more programmed for installation for FY 2024. An additional 19 areas have been identified for FY 2025. In FY 2024, 15 bus stops have been equipped with street lights and 16 more bus stops are in progress. In addition, four bus stops in unsignalized intersections have been addressed, with an additional nine bus stops in progress, for a total of 19 bus stops completed and a total of 25 bus stops in progress.
- Neighborhood Enhancements and Transportation Safety – This new category was added in FY 2024 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. Current funding contemplates improvements at railroad crossings. In FY 2024, the railroad crossing at Tower Road has been completed, with the next scheduled project being the railroad crossing near the intersection of Mission Road and W. Tharpe Street.

FY 2025 - FY 2029 L.I.F.E. Five Year Funding Program

- Boat Landing Enhancements and Upgrades – This plan provides \$75,000 for Rhoden Cove pier in FY 2025 and \$85,000 each year for FY 2026 through FY 2029 for pier replacements and boat landing improvements and upgrades.
- Stormwater and Flood Relief - Existing funding will address the preliminary design for Benjamin Chaires Road and outyear funding is for construction.
- Recreational Amenities – Funding is allocated for playground upgrades and enhancements.

Leon County Board of County Commissioners

Status Report: Recommended Line-Item Funding Allocation for Emergency Homeless Shelters

June 18, 2024

Background:

This status report presents the recommended County line-item funding allocation to the emergency homeless shelters in coordination and collaboration with the City of Tallahassee (City) and Children Services Council of Leon County (CSC Leon) for FY 2025 and FY 2026 to align with the upcoming two-year funding cycle of the Community Human Services Partnership (CHSP).

As directed by the Board and aligned with the County’s steadfast commitment to reduce homelessness in the community, the item recommends line-item funding allocations to the five emergency homeless shelters in Leon County in the amount of \$537,500 a year over the next two fiscal years, consistent with the two-year CHSP funding cycle (FY 2025 and FY 2026). This would include \$417,000 each year in American Rescue Plan Act (ARPA) funds allocated by the Board for line-item funding to the emergency homeless shelters for FY 2025 and FY 2026. The recommended two-year agreements with the emergency homeless shelters will satisfy federal requirements to obligate ARPA funds by December 2024.

In partnership with the City and CSC Leon, a combined \$1.5 million in line-item funding will be provided each year over the next two years (FY 2025 and FY 2026) to the emergency homeless shelters. The County worked with the City and CSC Leon to establish a baseline funding based on the five-year average of CHSP funding allocated to each emergency homeless shelter and to develop a formula to distribute the remainder of the funding proportionate to the bed capacity at the respective shelters which is reflected in Table 1. The proposed line-item funding for each partner is subject to the approval of the Board, City Commission, and CSC Leon Council, respectively.

Table 1. Recommended Line-Item Funding for Emergency Homeless Shelters

Shelter	Bed Capacity	County Funding	City Funding	CSC Leon Funding	Total Annual Funding (Recommended)	Five-Year CHSP Funding Avg.
Kearney Center*	375	\$356,567	\$356,567	-	\$713,134	\$300,000
HOPE Community	160	\$98,473	\$98,473	\$260,222	\$457,168	\$280,897
CCYS	18	\$40,603	\$40,603	\$88,325	\$169,531	\$149,700
Brehon House	16	\$28,269	\$28,269	\$62,866	\$119,404	\$101,777
Refuge House**	37	\$13,588	\$13,588	\$13,587	\$40,763	\$0
Total	606	\$537,500	\$537,500	\$425,000	\$1,500,000	\$832,374

*Kearney Center does not house children, youth, or families and therefore would not receive CSC Leon funding.

**Approximately one-third of Refuge House residents are children of domestic violence clients.

This report advances the following FY2022-FY2026 Strategic Initiative:

- *Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children’s Services Council of Leon County. (2024-72)*

This particular Strategic Initiative aligns with the Board's Quality of Life Strategic Priority:

- *(Q4) Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.*

The County has historically placed a very high emphasis and priority on human services through homeless, healthcare, housing, and other essential services to enhance the quality of the life for people in our community. In total, the County invests \$10.25 million annually in human services programs including the Direct Emergency Assistance Program (DEAP), Housing Services, the Healthcare Program, and the Community Human Services Partnership (CHSP). This equates to approximately three percent of the County's total budget.

Since 1997, the County and the City have partnered to plan, coordinate, and invest in human services needs through CHSP which utilizes a competitive grant process to fund human services programs delivered by local not-for-profits. Agencies are funded in a two-year funding cycle through CHSP human services categories such as Children Services and Healthcare. In 2021, the County and City established the CHSP Homeless Services Category and allocated \$3.075 million in one-time ARPA funding for emergency shelter services, permanent supportive housing, and diversion. This allowed for a one-time funding increase to the emergency homeless shelters over the two-year CHSP funding cycle (FY 2023 & FY 2024).

Aligning with the County's efforts to strengthen partnerships with local stakeholder to address the highest human services in the community, on March 21, 2023, the Board approved a memorandum of understanding with the City and CSC Leon to identify opportunities for coordination and collaboration on children, youth, and family programs and services, including homelessness.

On May 23, 2023, the Board conducted a workshop on homelessness in partnership with the Big Bend Continuum of Care (CoC), which is recognized by the U.S. Department of Housing and Urban Development (HUD) and the State of Florida as the regional planning and oversight organization for homelessness in Leon County and seven neighboring counties. At that time, the Board directed staff to bring back an agenda item to explore options for long-term and dedicated line-item funding for emergency homeless shelters for FY 2025. Line-item funding recognizes the unique human services provided by emergency homeless shelters which include housing, meals, and case management 24 hours a day, seven days a week; and would provide budget certainty for the programs and services they deliver.

In preparation for the next two-year CHSP funding cycle (FY 2025 – FY 2026), the Board held a Workshop on Human Services and the CHSP process on November 28, 2023, and subsequently ratified its actions on December 12, 2023. At that time, the Board approved the establishment of a subcategory in the CHSP Homeless Services Category for the line-item funding of emergency homeless shelters services as well as directed staff to provide options for appropriate funding levels in coordination with the City and CSC Leon as part of the FY 2025 budget process.

Additionally, to ensure that CHSP continues to address the highest human services needs in the community and reflect the establishment of the CSC Leon and its ongoing investment in children and families, it was also recommended that the current CHSP categories be realigned for children and family programs to be funded through CSC Leon. The realignment would have made available \$417,000 in additional funding for the County to address other pressing human service needs in the community, including homelessness. However, the Board directed staff to bring back additional information at its January 2024 meeting on the CSC Leon funding process, the impact of the proposed realignment to the funded partner agencies and include a transition plan on available funding opportunities for human service providers through the CSC Leon. On January 23, 2024, following discussion on these issues, the Board directed staff to delay action on the realignment of the CHSP categories during the FY 2025-FY 2026 two-year cycle. The Board also directed staff to work with CSC Leon and the City to develop

a proposal to replicate and fund the CHSP process for children's services through the CSC Leon beginning in FY 2027 and to bring back an agenda item to consider the realignment of the CHSP categories. Subsequently, the County Administrator sent a letter to the CSC Leon Executive Director regarding the Board's action. As a result, CSC Leon will hold a meeting in Fall 2024 to consider the request to replicate and fund a process similar to CHSP. County and City staff will participate in the CSC Leon meeting in the fall. An update will be provided to the Board on the actions taken by CSC Leon.

On March 19, 2024, the Board approved the FY 2025 maximum discretionary funding levels for outside agencies including CHSP. The Board maintained CHSP funding at \$1.445 million for FY 2025. In recognition of the delayed action on the CHSP realignment, the Board also approved the allocation of \$834,000 in remaining ARPA funding to support the CHSP Homeless Services Category and established line-item funding for emergency shelters for the FY 2025 - FY 2026 funding cycle (\$417,000 each year). The ARPA funding is in addition to County CHSP funding already included in the Homeless Services Category annually. The one-time ARPA funding allocated by the Board reflects the estimated funding that would be available to invest in homelessness through CHSP in FY 2027 should the current children and family services categories be redirected to funding opportunities through CSC Leon.

Analysis:

Leon County has been committed to reducing homelessness in the community through strategic investments and the enhancement of its partnership with local stakeholders, including homeless service providers. Emergency homeless shelters provide immediate, short-term shelter for individuals and families experiencing homelessness. Once in a shelter, resources such as case management and rapid rehousing are provided to reduce the length of time individuals and families experience homelessness. In addition to housing, the shelters provide meals, showers, and case management to its clients 24 hours a day, seven days a week. Currently, there are five emergency homeless shelters in the County:

- 1) The Kearney Center – serves single adult men and women
- 2) HOPE Community operated by Family Promise of the Big Bend – serves families, primarily women and children
- 3) Capital City Youth Services (CCYS) – serves youth ages 10-17 years old
- 4) Brehon House – serves pregnant women
- 5) Refuge House – serves survivors of domestic and sexual violence

Similar to other human service agencies, emergency homeless shelters have historically applied for CHSP funding which is a competitive grant process. Through CHSP, the County and City have invested \$1.1 million annually in the current two-year funding cycle (FY 2023 and FY 2024) providing financial support to four of the emergency homeless shelters. The Refuge House has historically not applied for CHSP funding for its shelter operations. However, as described in the recommended line-item section, the Refuge House has applied for CHSP funding for the upcoming two-year funding cycle to expand case management services at the shelter.

Dedicated line-item funding recognizes the unique human services provided by emergency homeless shelters which include housing, meals, and case management 24 hours a day, seven (7) days a week; and would provide budget certainty for the programs and services they deliver. Many communities including Alachua County/Gainesville, Hillsborough County/Tampa, and Duval County/Jacksonville provide annual direct, line-item funding to their respective homeless shelters in recognition of the critical and emergent human services that these facilities provide which are distinct from other human service providers.

Over the past year, the County has been working with the City and CSC Leon to consider a collaborative approach to fund emergency shelters. As mentioned earlier, the Board approved a memorandum of understanding (MOU) with the City and CSC Leon to identify opportunities for coordination and

collaboration on children, youth, and family programs and services, including homelessness. Consistent with the MOU and the Board’s actions in March 2024 to establish line-item funding for the emergency homeless shelters, County staff coordinated with the City and CSC to develop line-item funding levels for each emergency homeless shelter. Provided below are the recommended line-item funding levels for each homeless shelter based on coordinated investment by the County and City through CHSP and CSC Leon.

Recommended Line-Item Funding Level for Homeless Shelters

As reflected in Table 1, the County and City, through CHSP, and the CSC Leon would provide line-item funding for emergency homeless shelters for a combined total of \$1.5 million in FY 2025. Similar funding would be provided for FY 2026 in alignment with the CHSP two-year funding cycle subject to available funding approved by the respective jurisdictions. The FY 2025 total County funding would be \$537,500 (equivalent to City funding) and include \$417,000 in ARPA funds and \$120,500 in general revenue already allocated by the Board to the FY 2025 CHSP Homeless Service Category. CSC Leon will consider \$425,000 in dedicated funding for FY 2025 for the four emergency homeless shelters that serve children and families (i.e., HOPE, CCYS, Brehon House, and Refuge House) as part of its budget process in July. The Kearney Center does not house children, youth, or families and therefore would not receive CSC Leon funding. The proposed line-item funding for each partner is subject to the approval of the Board, City Commission, and CSC Leon Council, respectively.

Table 1. Recommended Line-Item Funding for Emergency Homeless Shelters

Shelter	Bed Capacity	County Funding	City Funding	CSC Leon Funding	Total Annual Funding (Recommended)	Five-Year CHSP Funding Avg.
Kearney Center*	375	\$356,567	\$356,567	-	\$713,134	\$300,000
HOPE Community	160	\$98,473	\$98,473	\$260,222	\$457,168	\$280,897
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Total	606	\$537,500	\$537,500	\$425,000	\$1,500,000	\$832,374

*Kearney Center does not house children, youth, or families and therefore would not receive CSC Leon funding.

**Approximately one-third of Refuge House residents are children of domestic violence clients.

Table 1 utilizes the five-year average of CHSP funding allocated to each emergency homeless shelter to establish a baseline funding level and a formula to distribute the remainder of the funding proportionate to the bed capacity. In the current two-year funding cycle, the County and City allocated \$3 million of ARPA funding into CHSP for shelters, diversion, and permanent supportive housing. This provided the emergency homeless shelters a much higher level of funding than historically allocated by CHSP. A five-year average was utilized to ensure the continuity of investment that has been provided by the County and City through CHSP while also enhancing service delivery in coordination and collaboration with CSC Leon.

All emergency homeless shelters would experience an increase in funding in comparison to their respective five-year average, including the Refuge House shelter which has not historically applied or been funded through CHSP. The Refuge House shelter receives approximately \$1.2 million annually from the State for its shelter through the Domestic Violence Trust Fund. However, Refuge House has expressed the need to expand case management services including personnel in order to connect clients into permanent housing. Therefore, Refuge House has applied for funding through CHSP for case management services at its shelter.

management. As shared during previous workshops and Board meetings, the state and federal government provide minimal funding for emergency shelter operations (approximately \$38,852 according to the Big Bend CoC). Shelter operation costs include bed, bath/shower, meals, staffing, maintenance and other costs associated with supporting the homeless population. A critical service to reducing homelessness provided by emergency homeless shelters is case management. Through case management, clients are connected to federal and state benefits such as HUD Section 8 housing and Veteran housing. Additionally, the Big Bend CoC Strategic Plan for reducing homelessness in the community identifies the need for increased case management at the emergency homeless shelters.

With the establishment of line-item funding by the County and City, the emergency homeless shelters were not required to participate through the competitive process of CHSP. Beginning in FY 2025, the County, City, and CSC would enter into agreements with each shelter for line-item funding. Funding to the emergency homeless shelters would be distributed either monthly or quarterly by the County, City, and CSC, respectively. As described further in the next section, line-item funding will establish a higher level of oversight of the emergency homeless shelters to ensure the collective effort of reducing homelessness in the community.

Oversight of Emergency Homeless Shelters

Similar to other communities that provide direct, line-item funding, greater oversight would be established in coordination with the Big Bend CoC on the operations, policies, and procedures at the emergency homeless shelters. The Homeless Shelters Leadership Team (Leadership Team) will be established to include the Big Bend CoC Executive Director, the United Partners of Human Services Executive Director, County, City, and CSC staff, as well as the CEOs and/or Executive Directors of the emergency homeless shelters. The Leadership Team will meet at least monthly to discuss and implement organizational and financial best practices that will better position the emergency homeless shelters in transitioning homeless individuals and families to permanent housing. Best practices will be identified and implemented for personnel, fiscal stewardship, client services, and policies and procedures to transition clients to permanent housing and/or assist homeless transients return to their community of origin.

In order to better coordinate on placing individuals and families into permanent housing, the managers and directors of the emergency homeless shelters, which oversee the day-to-day operations of the shelters, will be required to participate in the monthly Coordinated Entry meetings held by the CoC to case manage specific clients and maximize resources for placement in permanent housing. Additional requirement of the emergency homeless shelters will include:

- Submittal of quarterly reports on shelter capacity and the placement of individuals and families into permanent housing; performance metrics, operational opportunities and risks, and financial conditions.
- Coordination with the HOST Deputies and Homeless Street Outreach teams to engage unsheltered homeless individuals and families with primary focus on areas in the community with high concentration of homeless encampments including North Monroe Street, Downtown Tallahassee, and Pensacola Street.
- Identification of additional funding sources (i.e., state, federal, private grants, etc.) to leverage County, City, and CSC emergency homeless shelter funding.

The requirements and actions for greater oversight would be incorporated into the County, City, and CSC respective agreements with each emergency homeless shelter. The County would coordinate with the City and CSC to ensure that expectations and requirements of the respective agreements align. Therefore, it is recommended that the Board approve \$537,500 for line-item funding allocation to the emergency homeless shelters as presented in the item and authorize the County Administrator to enter into agreements with emergency homeless shelters for FY 2025 and FY 2026 line-item funding.

Options:

1. Approve \$537,500 for line-item funding allocation to the emergency homeless shelters for FY 2025 and FY 2026 in Community Human Services Partnership Emergency Shelter Subcategory funding in the following amounts:
 - a. Kearney Center: \$356,567
 - b. HOPE Community: \$98,473
 - c. Capital City Youth Services: \$40,603
 - d. Brehon House: \$28,269
 - e. Refuge House: \$13,588
2. Authorize the County Administrator to negotiate and execute agreements with the emergency homeless shelters for FY 2025 and FY 2026 Leon County line-item funding, and any amendments thereto, subject to legal review by the County Attorney.
3. Do not approve line-item funding allocation to the emergency homeless shelters in Community Human Services Partnership funding.
4. Board direction.

Recommendation:

Options #1 and #2

LEON COUNTY RESOLUTION NO. R24-

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA, TO CONFIRM AND READOPT SOLID WASTE TIPPING FEE RATES AT LEON COUNTY SOLID WASTE MANAGEMENT FACILITIES; AND PROVIDING AN EFFECTIVE DATE.

RECITALS

WHEREAS, Section 403.7049 of the Florida Statutes authorize Leon County to establish solid waste disposal fees; and

WHEREAS, The Leon County Board of County Commissioners adopted a rate resolution for Fiscal Year 1995-1996 at a duly advertised public hearing on August 19, 1995; and

WHEREAS, Chapter 18, Article IV, Sec. 18-141, of the Code of Laws of Leon County, Florida, entitled 16 "Landfill tipping fee.", was amended on November 8, 2005, to establish solid waste tipping fees in accordance 17 with law set by resolution of the Board of County Commissioners; and

WHEREAS, the County operates a transfer station that accepts all waste for both the unincorporated areas 19 of the County, and the City of Tallahassee pays a tipping fee in a per ton charge for waste brought to the 20 Transfer Station; and

WHEREAS, residential unincorporated waste that is brought to the Transfer Station is paid for through 22 the existing \$40 non-ad valorem assessment on the tax bill and a general revenue transfer; and

WHEREAS, any future rates established in an interlocal agreement with the City of Tallahassee will 24 supersede the rates in this resolution; and

WHEREAS, the Board of County Commissioners adopted a solid waste rate assessment study on April 26 23, 2013; and

WHEREAS, the rate study established the tipping fee that included the costs of hauling and disposal, 28 fuel surcharge, hazardous waste and inflationary increases; and

WHEREAS, on March 7, 2017, the Leon County Board of County Commissioners approved a contract 30 for yard waste disposal services and authorized adjusting the fee to cover the increased cost of the service; 31 and

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

WHEREAS, this adopted Resolution will supersede Resolution No. R23-13

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF LEON 37 COUNTY, FLORIDA, that:

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Section 1. Tipping Fee Disposal Rates

1. Effective on October 1 of each year beginning in 2024 as hereby designated below the tipping fee disposal rates at the Leon County Transfer Station Facility shall be:

Year	Tipping Fee Per Ton
October 1, 2024	
Hauling and Disposal ⁽¹⁾	\$46.44
Fuel Surcharge ⁽²⁾	\$0.51
Transfer Station Operations ⁽³⁾	\$13.31
Household Hazardous Waste ⁽³⁾	\$4.88
Total Tipping Fee	\$65.14

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 \$46.44 per ton.

And adjusted annually according to:

- (1) Beginning October 1, 2024, rates will increase by the Garbage and Trash CPI each October 1. To protect against possible excessive inflation in the future, annual CPI rate increases shall be capped at no more than 7.0%. Correspondingly, to ensure Waste Management Inc. continues to cover operating cost increases, the contract provides for a minimum of 2.0% increase annually.
- (2) Annual fuel adjustments are calculated per the Waste Management of Leon County, Inc. Agreement and are based upon the change in Consumer Price Index and the Oil Price Information System report for Ultra Low Diesel.
- (3) Annual CPI or maximum of 4%

2. Effective October 1, 2024, the following tipping fee rates are hereby confirmed and readopted for the Solid Waste Management Facilities:

Material	Fee Per Ton
Transfer Station	
Special Handling	\$100.00
Records	\$100.00
Dead Animals	\$100.00
Solid Waste Management Facility	
Electronics	Available market rate
Tires	Available market rate
Yard Debris	\$50.18
Soil Disposal	Negotiable

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3. The tipping fee rates shall supersede any other previous Board actions to the extent of any inconsistency herewith.

Section 2. Effective Date.

This resolution shall become effective immediately upon its adoption.

DONE, ADOPTED AND PASSED by the Board of County Commissioners of Leon County, Florida, this 18th day of June, 2024.

LEON COUNTY, FLORIDA

By: _____
Carolyn D. Cummings, 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: _____

LEON COUNTY RESOLUTION NO. R2024-

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 April 23, 2024; 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 RESOLVED 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, 2024.

**Office of the Medical Examiner, District II
Master Fee Schedule
2024-2025**

	Current	Effective 10/1/2024
Autopsy		
Autopsy Fee	\$2,295	\$2,450
*Use of Morgue Facilities	\$850	\$852
M.E. Cases (w/o autopsy)		
External Examination	\$871	\$930
Use of Morgue Facilities	\$850	\$852
Limited Investigation (Death Certificate Only)	\$200	\$215
Limited Investigation (e.g. Bone ID)	\$92	\$100
Cremation Authorizations		
Billed and Collected by M.E.	\$47	\$50
Billed to County	\$30	\$30
Potential Additional Charges		
Toxicology Handling Fee – Per Case	\$35	\$35
Body Transport Invoice Handling Fee	\$35	\$40
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	\$2,450
Use of Morgue Facilities	\$850	\$852
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 Criteria and Implementation,” (“Sidewalk Policy”) 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 status report provides an update on the County’s Sidewalk Program activities during FY 2024, 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 Quality of Life 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.*

In 2015, the Board acknowledged that Safe Routes to Schools (SRTS) sidewalks were of the highest priority and also recognized that other sidewalks throughout the County provided a significant benefit which warranted funding consideration. 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 the Capital Region Transportation Planning Agency (CRTPA). 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” (Exhibit #1) and approved the SRTS and Community Sidewalk Enhancements (CSE) Tier Prioritization List. Policy No. 13-1 provided for the new CSE category for sidewalks projects outside of SRTS; prioritization of projects into four tiers; and allocated funding for SRTS and CSE at 60% and 40%, respectively.

The projected FY 2025 funding for County sidewalk projects is approximately \$2.6 million from a combination of gas tax and sales tax revenues. Under the Sidewalk Policy, the County’s Sidewalk Program allocates funding through the two project categories (SRTS and CSE). 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.

Since the most recent revisions to the County’s Sidewalk Policy which took effect in FY 2016, the County has successfully implemented the Safe SRTS and CSE projects consistent with the criteria set forth by the Sidewalk Policy as approved by the Board. Since FY 2016, the County has invested \$16.2 million to construct 9.5 new linear miles of sidewalk throughout the community with both SRTS and CSE projects. These 14 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, the County has leveraged approximately \$300,000 through the Florida Department of Transportation (FDOT) for the SRTS program to provide area sidewalks and will realize an additional \$1.4 million from FDOT Work Plan for the program in FY 2026. Recognizing that the completion of sidewalk projects may make new connections to existing sidewalks or otherwise impact the tier of an existing project, staff continually reevaluates the prioritization of remaining sidewalk projects to ensure that each are in the proper tier and adjusts as necessary. And finally, staff continuously works with Blueprint and the CRTPA to advance the County's sidewalk prioritization list through their respective programs.

Over the past decade, the County has focused on sidewalk prioritization and the necessary funding to support such projects. Some Board initiatives to support sidewalks include:

- With the implementation of the 2nd Local Option Gas Tax starting in January 2014, the Board realigned \$1 million in gas tax funding to the sidewalk program.
- In 2014, the 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 beginning in 2020.
 - Many Blueprint 2020 sales tax projects include sidewalks or multi-use trails as part of roadway improvements (Bannerman Road, Welaunee Blvd, and Airport Gateway).

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 FDOT for coordination and joint funding opportunities for sidewalk projects:

- The United States Department of Transportation (USDOT) announces the Safe Streets and Roads For All (SS4A) Grant Program in FY2022. 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.
- 2023: The Board approved a grant application in the amount \$4.75 million for the SS4A grant for Old St. Augustine Road from Paul Russell Road to 1,700 feet east of Southwood Plantation Road.
- 2024: County staff was notified that \$1.4 million in State funding through FDOT's Work Program will be available in 2026 for construction of the sidewalk segments- Old St. Augustine - Paul Russell to Blair Stone and Old St. Augustine - Blairstone to Indian Head. The project is currently in the right of way acquisition phase. In addition, the Board directed staff to apply for the SS4A grant for Tram Road from Crossing Rocks Drive to Capital Circle. The application was submitted on May 16, 2024.

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, 61% of the funding (\$9.8 million) has been spent or programmed towards SRTS and the remaining 39% (\$6.3 million) to the CSEs. Understanding that SRTS project implementation is the Board priority, staff started programming the funds for all remaining SRTS projects and holding off the implementation of the CSE projects that have not been initiated. The programed funding percentages are reflecting this

effort to meet the policy requirement.

The County’s Sidewalk Policy provides the following criteria to evaluate and prioritize proposed sidewalk projects based upon funding availability, program design, permitting and construction considerations:

1. Included in the Safe Routes to Schools list adopted by the 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 of a mile.
4. Completing a gap (less than 1/4 of a 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		
Tier¹	Safe Routes to Schools – 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
4 ²	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.		

Safe Route to Schools Projects

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 \$17 million for those sidewalk segments located in the unincorporated area of Leon County.

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, nine SRTS Tier 1 projects have been completed. One remaining SRTS Tier 1 and three more SRTS Tier 2 projects are anticipated to be completed by the end of FY 2024.

The following list outlines the completed SRTS projects and the Tiers 1-2 projects currently underway:

Tier 1 Completed Projects:

- Chadwick Way – Bull Headley Road to Deer Lake West
- 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
- Killlearn 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
- Tram Road – Gaile Avenue to Crossing Rocks Road

Tier 1 Projects Under Construction:

- Blountstown Highway – Williams Landing Road to the existing midblock crossing in front of the school

Tier 2 Projects In Progress:

- Blountstown Highway – Merry Robin Road to Sir Richard Road (in construction)
- Canyon Creek Road between Old Woodville Highway and Shumard Drive (easement acquisition)
- Shumard Dr - from Canyon Creek Rd to Bur Oak Dr (construction)
- Bur Oak Dr - from Shumard Dr to Forest Grove Road (construction)
- Lakeshore Drive from Mays Road to Litchfield Road (design)
- Chaires Cross Road from Green Oak Drive to Boykin Road (design)
- Bull Headley Sidewalk Project from Manor House Drive to Chadwick Way (the segment from Chadwick Way to the Park has been completed) (design)

Because the new sidewalk/trail, bike lane, and park projects may be built near the Board approved sidewalk projects, staff re-evaluates the project tiers annually based on the current conditions. The new tiered project list is attached for Board approval (Exhibit #2). Of the 11 Tier 2 projects, three are in construction, three are in design, and one is in easement acquisition. The remaining 25 SRTS projects are anticipated to be completed in the next 11 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 school based SRTS Committee to be formed
- Minimum of one Committee meeting held
- Public Notification of the SRTS meeting
- Student in-class travel tally
- Parent survey
- Proof of public support
- Number of students walking or bicycling to the school
- Number of students living near the school
- 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 of each year.

At the December 13, 2022 meeting, the Board approved 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. Only one of these two projects, Canyon Creek Sidewalk project, were awarded the SRTS grant. Staff is working with FDOT to secure the construction grant through a Local Agency Program (LAP) agreement which will be brought back to the Board in the near future. The Shumard Drive and Bur Oak Drive segments are funded through County funds and have been designed and will be completed in FY 2024.

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 under construction and anticipated to be completed in FY 2024:

- Blountstown Highway (Williams Landing Road to 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.

Community Sidewalk Enhancements (CSE) Projects

There are 81 CSE projects at this time. Of the 12 Tier 1 CSE projects, three have been completed and three are in progress. The following list provides the completed CSE projects along with the commenced projects:

Tier 1 Completed Projects:

- Crowder Road – US 27 to Lake Jackson Landing and Indian Mound Road

- Gadsden Street – Ingleside Avenue to Seventh Avenue (Sixth Avenue to Seventh Avenue)
- Gadsden Street – Seventh Avenue to Eighth Avenue

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
- Tram Road – Crossing Rocks Road to Capital Circle

Based on available funding, CSE Tier 1 projects are planned for construction through FY 2032. At this time, the County has over 68 Tiers 2-4 CSE sidewalk projects programmed across the community. 40 (59%) 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. There are 75 CSE projects at this time including the one addition recommended for approval in this report. Of the 12 Tier 1 CSE projects, one has been completed and seven are in progress.

Partner Agency Coordination

Staff works closely with partner agencies, including the City of Tallahassee, Blueprint, CRTPA, and FDOT 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% 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 under construction 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 construction of the Bull Headley Road sidewalk from Chadwick Way to the Bull Headley Landing Park was completed in the summer of 2023. The sidewalk along Tekesta Drive from Bannerman Road to Deerlake Road is currently in final design. 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. The Blueprint Intergovernmental Agency Board approved the budget for this project on August 24, 2023. This project is in final design and right of way acquisition phase. 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 continues to seek 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 SS4A grant. This is a federal grant managed by the USDOT. 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 gathered 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 was approved by the CRTPA Board 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 (3) 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

With the Board approval, a grant application was submitted for the Old St. Augustine Road Sidewalk from Paul Russell Road to 1,700 feet east of Southwood Planation Road in July 2023, but was not awarded with this grant.

In April 2024, utilizing another project in the Safety Action Plan, the Board direct staff to apply for the SS4A grant for Tram Road from Crossing Rocks Drive to Capital Circle. The application was submitted on May 16, 2024.

Consideration of Additions to the Approved List

The County's Sidewalk Policy requires proposed additions to the County's sidewalk list to be presented to the Board for consideration. The proposed new sidewalk segments must meet at least one (1) of the required policy criteria. Each year, the public submits sidewalk requests to the County through Commissioners and directly to the Public Works Department. The requests submitted by the public this year were evaluated based on the criteria, and of those, one met the criteria and is being recommended to be included in the approved CSE Project List. In addition, the Board may also wish to propose segments to be evaluated based on the established evaluation criteria. 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 project has been evaluated for inclusion on the CSE project list:

- Tier 1 (meets minimum four policy criteria)
 - Maylor Road/Taylor Road from Dempsey Mayo Road to Mahan Drive

Options:

1. Accept the FY 2024 annual status report and recommendations on the Sidewalk Program implementation and direct staff to include the Maylor Road/Taylor Road from Dempsey Mayor Road to Mahan Drive project in the Approved Sidewalk List for community enhancements.
2. Do not accept the FY 2024 annual status report on the Sidewalk Program implementation.
3. Board direction.

Recommendation:

Options #1

Exhibits:

1. Policy No. 13-1 “Sidewalk Eligibility Criteria and Implementation Policy”
2. Sidewalk Project List

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. Criteria: 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 ¼ mile
 4. Completing a gap (less than ¼ 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. Project Categories: 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. Funding: 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. Prioritization Tiers – 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		
Tier¹	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
4 ²	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.		

E. Additions to the Approved Sidewalk List - 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. Implementation of Approved Sidewalk List Projects - 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 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. Annual Status Report - 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.

Adopted April 28, 2015

Safe Routes to Schools

Safe Routes to Schools												
Tier 1 Safe Routes to Schools - meets at least 4 of 6 policy criteria	Policy 13-1 Sidewalk/Bikeway Provision Selection Criteria											
Location	Status	Length (Linear Feet as shown on key maps)	Safe Route to School ? 1	Route to Parks ? 2	Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/demand 5	Arterial/collector 6	Inside USA 7	Donation of R/W 8	Actual Cost	
Tram Rd - Gail Ave. to Crossing Rocks Rd.- Sales tax and SRTS	Completed	2,443	yes	yes	no	yes	no	yes	NA	No	\$ 2,231,904	
Chadwick Way - from east side of Bull Headley Rd to west side of Deer Lake West- SRTS	Completed	3,592	yes	yes	yes	no	no	yes	NA	No	\$ 418,735	
Natural Bridge Rd - from Woodville Hwy to Taff Rd--SRTS	Completed	3,059	yes	yes	yes	no	no	yes	NA	No	\$ 350,975	
Beech Ridge - Kinhega to Lawton Chiles--SRTS	Completed	472	yes	yes	yes	yes	no	no	NA	No	\$ 77,556	
Perkins Rd - from Point View Dr to Roweling Oaks Ct--SRTS	Completed	100	yes	yes	no	yes	no	yes	NA	No	\$ 7,027	
Blountstown Hwy - from Williams Landing Rd to existing Midblock Crossing in front of the School--SRTS	Under Construction	1,813	yes	yes	yes	no	no	yes	NA	No	\$ 890,789	
Timberlane Rd - from Martin Hurst Rd to Market Square--SRTS	Completed	285	yes	yes	no	yes	no	yes	NA	No	\$ 42,435	
Old Bainbridge Rd - west 7th Ave to Volusia st--SRTS	Completed	324	yes	yes	no	yes	no	yes	NA	No	\$ 59,421	
Lonnie Rd - from Torchmark Ln to Dempsey Mayo Rd--SRTS	Completed	3,949	yes	yes	yes	no	no	yes	NA	No	\$ 886,245	
KL Greenway Trail from Deer Lake West at Middle School Crosswalk to Copperfield Cir--SRTS	Completed	347	yes	yes	yes	yes	no	no	NA	No	\$ 13,706	
Tier 1 Safe Routes to Schools Total												
		16,384	Feet									\$ 4,978,793
Tier 2 Safe Routes to Schools meet 3 of 6 criteria		Length (Linear Feet as shown on key maps)	Safe Route to School ? 1	Route to Parks ? 2	Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/demand 5	Arterial/collector 6	Inside USA 7	Donation of R/W 8	2024 Cost Estimate	
Chaires Cross Rd - from Green Oak Dr to Boykin Rd--SRTS	In design	1,630	yes	yes	no	no	no	yes	NA	No	\$ 495,000	
Clarecastle Way - Pimlico to City limits--SRTS		155	yes	yes	no	yes	no	no	NA	No	\$ 68,071	
Sherborne Rd - from Old Bainbridge Rd to Rockingham Rd--SRTS		280	yes	yes	no	yes	no	no	NA	No	\$ 122,968	
Bull Headley Rd - from Manor House Dr to Chadwick Rd--SRTS	In design	960	yes	yes	no	no	no	yes	NA	No	\$ 946,212	
Clarecastle Way - from N. Shannon Lakes Dr to City Limits--SRTS - City Responsibility		570	yes	yes	no	yes	no	no	NA	No	N/A	
Westway Rd - from Crawfordville Rd to Capital Cir SW--SRTS	In design	3,751	yes	yes	yes	no	no	no	NA	No	\$ 1,497,585	
Lakeshore Dr - from Mays Rd to Litchfield Rd--SRTS	In Design	3,454	yes	yes	no	no	no	yes	NA	No	\$ 2,145,124	
Canyon Creek Rd - from Old Woodville Rd to Shumard Dr--SRTS	Design Complete, Const. 2025	637	yes	yes	yes	no	no	no	NA	No	\$ 113,032	
Shumard Dr - from Canyon Creek Rd to Bur Oak Dr--SRTS	Design Complete, Const. 2024	316	yes	yes	yes	no	no	no	NA	No	\$ 56,072	
Bur Oak Dr - from Shumard Dr to Forest Grove Rd--SRTS	Design Complete, Const. 2024	845	yes	yes	yes	no	no	no	NA	No	\$ 149,940	
Blountstown Hwy - from Merry Robin Rd to Sir Richard Rd--SRTS	In Construction	1,332	yes	yes	no	no	no	yes	NA	No	\$ 605,000	
Tier 2 Safe Routes to Schools Total												
		13,930	Feet									\$ 6,199,004

Tier 3 Safe Routes to Schools meets 2 of 6 criteria			Safe Route to School ? 1	Route to Parks ? 2	Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/demand 5	Arterial/collector 6	Inside USA 7	Donation of R/W 8	2024 Cost Estimate
Sharer Rd - from approx. 234' south of Sandy Dr to Lakeshore Dr--SRTS		6,243	yes	yes	no	no	no	no	NA	No	\$ 4,264,971
Skyview Dr - from Point View Dr to dead end of Skyview Dr--SRTS		888	yes	yes	no	no	no	no	NA	No	\$ 173,328
Mays Rd - from Lakeshore Dr to Sharer Rd--SRTS		1,400	yes	yes	no	no	no	no	NA	No	\$ 956,425
Deerlake from Chadwick to Heatherbrook Drive--SRTS		341	yes	no	no	yes	no	no	NA	No	\$ 211,779
Killearn Lakes Elementary School access driveway-SRTS (The proposed sidewalk extension and crosswalk are on		25	yes	no	no	no	no	no	NA	No	\$ 97,594
Tier 3 Safe Routes to Schools - Total											
		8,897	Feet								\$ 5,704,096
TOTAL SRTS Project Length											
		39,211	Feet								\$ 16,881,893
Community Sidewalk Enhancements											
Tier 1 Community Sidewalk Enhancements meets at least 4 of 6 criteria	Status	Length (Linear Feet as shown on key maps)	Safe Route to School ? 1	Route to Parks ? 2	Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/demand 5	Arterial/collector 6	Inside USA 7	Donation of R/W 8	2024 Cost Estimate or Actual Cost
Crowder Rd. - US 27N to Indian Mound Round	Completed	5,290	No	Yes	Yes	No	Yes	Yes	N/A	NO	\$ 1,491,257
Tram Rd - Crossing Rocks Rd to Capital Circle	In Design	9,615	no	yes	yes	yes	no	yes	yes	No	\$ 5,280,000
Old St. Augustine - Paul Russell to Blair Stone - (Segment number is south)	In Design	2,161	no	yes	yes	no	no	yes	yes	No	\$ 1,174,811
Old St. Augustine - Blair Stone to Indian Head (south)	In Design	3,441	no	yes	yes	no	no	yes	yes	No	\$ 1,700,612
Old St. Augustine - Midyette to Paul Russell (north)		2,899	no	yes	yes	no	no	yes	yes	No	\$ 1,800,438
Old St. Augustine - Midyette to Capital Circle (north)		1,815	no	yes	yes	no	no	yes	yes	No	\$ 1,127,215
Gadsden - Ingleside to Seventh Ave. (Sixth Avenue to Seventh Avenue)	Completed	1,045	no	yes	no	yes	no	yes	yes	No	\$ 486,448
Gadsden - Seventh to (8th)	Completed	195	no	yes	no	yes	no	yes	yes	No	\$ 434,000
Maclay Rd - Meridian Rd to City Limits	Preliminary Study Complete	4,799	no	yes	yes	no	no	yes	yes	No	\$ 3,542,000
Edenfield Road - Mahan Drive to Miccosukee Road		4,640	no	yes	yes	no	no	yes	yes	no	\$ 1,852,518
Shelfer Road - Crossway Road to Capital Circle SW		700	no	yes	yes	yes	no	yes	yes	no	\$ 279,475
Old St. Augustine Road - Capital Circle SE to USA		8,300	no	no	yes	no	yes	yes	yes	no	\$ 5,154,757
Miccosukee Road - Ginger to Fleischman		2,707	no	Yes	Yes	Yes	No	Yes	Yes	No	\$ 1,681,196
Tier 1 Community Sidewalk Enhancements Total											
		47,607	Feet								\$ 26,004,727
Tier 2 Community Sidewalk Enhancements - meets 3 of 6 criteria	Status	Length (Linear Feet as shown on key maps)	Safe Route to School ? 1	Route to Parks ? 2	Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/demand 5	Arterial/collector 6	Inside USA 7	Donation of R/W 8	2024 Cost Estimate
Old Bainbridge - Brevard to Tharpe		6,013	no	yes	no	no	no	yes	yes	No	\$ 2,400,688
Old Bainbridge - High to I-10		2,838	no	yes	no	no	no	yes	yes	No	\$ 1,762,554
Ox Bottom Rd - Meridian Rd to Thomasville Rd		17,152	no	yes	no	no	no	yes	yes	No	\$ 6,847,930
Centerville - Glenncrest Ln to Fleischmann		2,242	no	yes	no	no	no	yes	yes	No	\$ 1,392,405
Old Bainbridge - Volusia to Tharpe		1,387	no	yes	no	no	no	yes	yes	No	\$ 861,403
Old Bainbridge - I-10 to Fred George (west)		9,483	no	yes	no	no	no	yes	yes	No	\$ 5,889,465
Old Bainbridge/CCNW - Tower Rd to Pryor Rd		3,601	no	yes	no	no	no	yes	yes	No	\$ 1,437,698
Buck Lake - Walden to Alameda		1,946	no	yes	no	no	no	yes	yes	No	\$ 776,940
Bradfordville Rd - from Velda Dairy to Bowling green		3,100	no	yes	no	no	no	yes	yes	No	\$ 1,237,674

Tennessee - Aeon Church to Lukeman		3,318	no	yes	no	no	no	yes	yes	No	\$ 588,760
Centerville Rd. - Harpers Ferry Dr (Centerville Trace) to Fleischmann Rd		4,884	no	yes	no	no	no	yes	yes	No	\$ 1,949,935
Old Bainbridge - from Fred George to Amber Trace (Laurel Trace Way)		886	no	yes	no	no	no	yes	yes	No	\$ 550,255
Louvinia Dr - from Apalachee Pkwy. to Balmoral Dr		1,041	no	yes	no	no	no	yes	yes	No	\$ 415,619
Louvinia Dr - from Balmoral Dr to Old St. Augustine Rd		2,106	no	yes	no	no	no	yes	yes	No	\$ 840,820
Highland Dr- Buck Lake Rd to Mahan Dr		3,550	no	yes	yes	no	no	no	yes	No	\$ 2,395,498
Buck Lake Road - Walden to Alameda		2,000	no	yes	no	no	no	yes	yes	No	\$ 798,499
Thornton Road - Mahan Drive to Miccosukee Road		5,550	no	yes	yes	no	no	no	yes	No	\$ 3,446,855
Whirlaway Trail - Pimlico to end (Dark Star)		7,500	no	yes	no	no	no	yes	yes	No	\$ 4,657,913
Ben Brush Trail - City limits to Pimlico Drive		740	no	yes	no	yes	no	no	yes	No	\$ 295,445
Bull Headley - Bannerman Road to Manor House Drive		8,800	no	no	no	no	yes	yes	yes	No	\$ 3,513,397
Whirlaway - Shannon Lakes to Pimlico		4,926	no	yes	no	no	no	yes	yes	No	\$ 1,966,704
Gum Road - Aeon Church Road to Capital Circle SW		5,400	no	no	no	yes	no	yes	yes	No	\$ 2,155,948
Talpeco Rd. - US 27 to Doris Drive		2,830	No	Yes	Yes	No	No	No	Yes	No	\$ 1,757,586
Doris Dr. - Talpeco Rd. to Fuller Rd.		1,920	No	Yes	Yes	No	No	No	Yes	No	\$ 766,559
Livingston Rd. - US 27 N to Fuller Rd.		4,180	No	Yes	Yes	No	No	No	Yes	No	\$ 1,668,864
Fuller Rd. - Doris Dr. to Okeeheepkee Prairie Park		2,300	No	Yes	Yes	No	No	No	Yes	No	\$ 918,274
Wiggington Rd. - Crowder Rd. to Stokely Dr.		1,780	No	Yes	Yes	No	No	No	Yes	No	\$ 710,664
Centerville - Pimlico to Roberts Rd		2,517	yes	yes	no	no	no	yes	no	No	\$ 1,563,195
Tier 2 Community Sidewalk Enhancements - Total											
		113,990	Feet								\$ 53,567,547
Tier 3 Community Sidewalk Enhancements meets 1- 2 policy criteria	Status	Length (Linear Feet as shown on key maps)	Safe Route to School ? 1	Route to Parks ? 2	Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/demand 5	Arterial/collector 6	Inside USA 7	Donation of R/W 8	2024 Cost Estimate
Dome Level - Poplar to Aeon Church		2,641	no	yes	no	no	no	no	yes	No	\$ 1,640,206.00
Lacey - north to Dome Level		972	no	yes	no	no	no	no	yes	No	\$ 388,071.00
Deerlake from Heatherbrook Drive to Blue Wing Ct.		4,094	no	no	no	no	no	no	yes	No	\$ 1,634,528.00
Slash Pine Drive - Crawfordville Hwy to Long Pine Drive		3,600	no	no	no	no	no	no	yes	No	\$ 638,799.00
Slash Pine Ct		300	no	no	no	no	no	no	yes	No	\$ 53,233.00
Alameda Dr - Buck Lake to Walden		4000	no	yes	no	no	no	no	yes	no	\$ 1,596,999.00
Lakeshore Drive - City limits to Mays Road		1,400	no	no	no	no	no	no	yes	no	\$ 558,950.00
Lakeshore Drive - Litchfield Road to Meridian Road		14,625	no	no	no	no	no	no	yes	no	\$ 5,839,026.00
Faulk Drive - Monroe Street to Sanders Drive		6,300	no	yes	no	no	no	no	yes	no	\$ 2,515,273.00
Longview Drive - Monroe Street to Faulk Drive		6,530	no	yes	no	no	no	no	yes	no	\$ 2,607,100.00

Mission Road - 3299 Connector Drive to Elder Lane		820	no	yes	no	no	no	no	yes	no	\$ 327,385.00
Kingman Trail - Pimlico Drive to Majestic Prince Trail		3,035	no	yes	no	no	no	no	yes	no	\$ 1,211,723.00
Swatts Road - Old Bainbridge Road to City limits		2,165	no	yes	no	no	no	no	yes	no	\$ 864,375.00
Avondale Way - Buck Lake Road to the end		4,520	no	yes	no	no	no	no	yes	no	\$ 2,807,169.00
Cypress Circle - Autumn Woods Way to the end		4,715	no	no	no	no	no	no	yes	no	\$ 2,928,274.00
Louvinia Drive - Old St. Augustine Road to Augustwood Lane		965	no	no	no	no	no	yes	yes	no	\$ 385,276.00
Old St. Augustine Road - April Road to Williams Road		5,750	no	no	no	no	no	yes	yes	no	\$ 3,571,066.00
Deerlake N - from Blue Wing Court to the Southern End of Deerlake N		4150	no	no	no	no	no	yes	yes	no	\$ 1,027,125.00
Napa Court - from Alameda Drive to the Eastern End of Napa Court		865	no	no	no	no	no	no	yes	no	\$ 214,087.50
Nina Road - from Jackson Bluff to W Pensacola		830	no	no	no	yes	no	no	yes	no	\$ 319,550.00
Louise Street/Burgess Drive/ Parklawn Street (some sidewalk to be built on Parklawn - LEM21043)		1625	no	no	no	no	no	no	yes	no	\$ 402,187.50
March Road - between Alexander Street and Leaning Oak Trail		220	no	no	no	yes	no	no	yes	no	\$ 84,700.00
Tier 3 Community Sidewalk Enhancements Total											
		66,432	Feet								\$ 31,615,103.00
Tier 4 Community Sidewalk Enhancements- sidewalk on second side of street	Status	Length (Linear Feet as shown on key maps)	Safe Route to School ? 1	Route to Parks ? 2	Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/ demand 5	Arterial/ collector 6	Inside USA 7	Donation of R/W 8	2024 Cost Estimate
Old St. Augustine - Paul Russell to Blair Stone (north)		2,178	no	yes	yes	no	no	yes	yes	No	\$ 1,352,658.00
Old St. Augustine - Blair Stone to Indian Head (north)		2,920	no	yes	yes	no	no	yes	yes	No	\$ 1,813,481.00
Old St. Augustine - Midyette to Paul Russell (south)		2,849	no	yes	yes	no	no	yes	yes	No	\$ 1,769,386.00
Old St. Augustine - Midyette to Capital Circle (south)		1,754	no	yes	yes	no	no	yes	yes	No	\$ 1,089,330.00
Magnolia - Meridian to Country Club Dr		2,524	no	yes	no	no	no	yes	yes	No	\$ 1,567,543.00
Magnolia - Country Club Dr to Seminole Ave		1,054	no	yes	no	no	no	yes	yes	No	\$ 420,809.00
Magnolia - Alban Ave (across from Jim Lee) to Circle Dr		3,451	no	yes	no	no	no	yes	yes	No	\$ 2,143,261.00
Magnolia - Circle Dr to Azalea		471	no	yes	no	no	no	yes	yes	No	\$ 292,517.00
Old Bainbridge - 1-10 to Fred George (east)		9,477	no	yes	no	no	no	yes	yes	No	\$ 5,885,738.00
Gaines - Gadsden to Calhoun		252	no	yes	no	yes	no	yes	yes	No	\$ 156,506.00
Gaines - Meridian to Gadsden		355	no	yes	no	yes	no	yes	yes	No	\$ 242,522.50

Old Bainbridge - Brevard St. to Georgia		324	no	yes	no	yes	no	yes	yes	No	\$ 201,222.00
Miccosukee Rd - Capital Circle to Ginger		680	no	yes	no	no	no	yes	yes	No	\$ 271,490.00
Gadsden - Carolina St. to McDaniel		1,306	no	yes	no	no	no	yes	yes	No	\$ 231,742.00
Gadsden - McDaniel (actually Johnston) to Ingleside		1,422	no	yes	no	no	no	yes	yes	No	\$ 252,326.00
Old Bainbridge - Tharpe to High		4,681	no	yes	no	no	no	yes	yes	No	\$ 2,907,158.00
Miccosukee Road - Meridian Street to Georgia Street		1,080	no	yes	no	yes	no	yes	yes	no	\$ 431,189.00
Tier 4 Community Sidewalk Enhancements Total											
		36,778	Feet								\$ 21,028,878.50
TOTAL CSE Project Length											
		264,807	Feet								\$ 21,673,589

Leon County Board of County Commissioners

Status Report on the County's Street Lighting Program

Background:

As required by Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" (Attachment #1), this status report provides an update on the County's Street Lighting Program activities during FY 2024, which advances the following FY 2022 - FY 2026 Strategic Initiative:

- *(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)*

This particular Strategic Initiative aligns with the Board's Quality of Life Strategic Priorities:

- *(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.*

Prior to Board implementation of the Street Lighting Program, the County had seen a continued rise in citizen requests for street lights to increase visibility for both drivers and pedestrians in the unincorporated areas of the County. The requests generally were either for neighborhood lighting or for intersections and other roadway segments. For neighborhood lighting, Talquin Electric Cooperative (Talquin Electric) and the City of Tallahassee provide programs in which street lights could be installed for individual homeowners or for entire neighborhoods through a homeowners' association, as long as the individual homeowner or association entered into an agreement for payment of the lights and ongoing maintenance. For roadway lighting, the County historically did not provide street lighting as a service for the unincorporated area. Given the rural character of much of the unincorporated area, the lack of street lights was often not seen as a detriment, but rather part of a rural lifestyle. However, there are various densely populated neighborhoods in the unincorporated area that have characteristics of an urbanized area, and over the years, the County has been asked to provide lighting services.

In response to these requests, during the April 26, 2016, Budget Workshop, the Board directed staff to develop a formal policy with specific criteria for the placement of street lights in the unincorporated area on County roads and intersections. At that time, the Board established an initial \$125,000 capital improvement project as part of the FY 2017 budget to support the placement of street lights in the unincorporated area. Subsequently, on February 7, 2017, the Board adopted Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" (Street Lighting Policy). The County's Street Lighting Policy established the criteria to be used to evaluate and prioritize street light installations, with a greater emphasis being placed on nighttime crash rates and the presence of pedestrian crosswalks and sidewalks over the other criteria. Additionally, the Street Lighting Policy provides for the County to work with the Florida Department of Transportation (FDOT) for joint funding of intersections of County and State roads. The Street Lighting Policy also requires that a street lighting project list is provided to the Board annually, which is included as Exhibit #2 to this status report.

At the April 25, 2023, Budget Workshop, the Board approved revisions to the County's Street Lighting Policy to implement a school bus stop street lighting program in unincorporated Leon County. The new Bus Stop Lighting Program is designed to be responsive to resident requests for lighting school bus stop locations and provide for the installation of streetlights in a timely manner. The County's Street Lighting Policy establishes eligibility criteria for the Bus Stop Lighting Program

which requires the placement of streetlights to be within existing County and State right-of-way to avoid costly acquisition and easement issues, emphasizes the importance of student and public safety on County and State roadways, and requires ongoing coordination with Leon County Schools (LCS) to ensure the best and most responsible use of County resources to best serve the community.

Analysis:

Street Lighting Project List Update

Each year, the County evaluates new street light installations proposed within the unincorporated area of Leon County in accordance with the provisions of the Street Lighting Policy. Based on this evaluation, the County Administrator annually approves projects on the County's Street Lighting Project List which outlines specific projects to be implemented within the given fiscal year.

Since FY 2017, 30 street lighting installations have been completed within the unincorporated area of Leon County. In FY 2024, 17 unsignalized intersections and three signalized intersections will be completed, with an additional 20 installations in progress, through a combination of local and state programs. An additional 19 street lighting installations have been added to the Street Lighting Project List for FY 2025. The street lighting installation project sites to be completed in FY 2024 and the additional project sites to be funded through the FY 2025 budget allocation are outlined below. The full Street Lighting Project List is included as Exhibit #2 to this status report.

All the street lighting projects approved by the Board for signalized intersections have been completed.

Street Lighting Projects to be Completed in FY 2024:

- Buck Lake Road and Mahan Drive (Signalized)
- Lagniappe Way at Mahan Drive (Signalized)
- Monroe Street at Gaines Steet (Signalized)
- Horseman Association Road at Tennessee Street*
- Old Bainbridge Road at Perkins Road
- Cool View Drive at Monroe Street*
- Bushlark Trail at Blountstown Highway
- Maylor Road at Dempsey Mayo Road*
- Aenon Church Road at Gum Road
- Woodlane Circle at Capital Circle NW
- Edenfield Road at Miccosukee Road
- Old Bainbridge Road at Sherborne Road
- Autumn Lane at Autumn Court
- Belair Road at Woodville Highway*
- Old St Augustine Road at Louvinia Drive
- Audubon Drive at Meridian Road
- Cloverdale Drive at Meridian Road
- Bethel Church Road at Tennessee Street
- Apalachee Parkway at Talley Ann Drive
- Silver Saddle Drive at Blountstown Highway

*indicates intersections with bus stops

FY 2025 Additions to the Street Lighting Project List

County staff has evaluated unsignalized intersections in the unincorporated areas, inside Urban Service Area, for the need for lighting in accordance with Policy No. 17-2. Based on the Policy criteria, the following unsignalized intersections were added to the Street Lighting Project List (Exhibit #2) to be funded through the FY 2025 budget allocation:

- Fred George Road at Woodbriar Lane
- Apalachee Parkway at Tapley Trail
- Bannerman Road at Duck Cove Road
- Old Bainbridge Road at Westbury Drive
- April Road at Apalachee Parkway
- Apalachee Parkway at Balmoral Drive
- Apalachee Parkway at Williams Road
- Apalachee Parkway at March Road
- Bannerman Road at Quail Common Drive
- Blountstown Highway at St Patrick Drive
- Capital Circle SW at Entrepot Boulevard
- Crawfordville Road at Rivers Road
- Crawfordville Road at Munson Boulevard
- Dempsey Mayo Road at Maylor Road
- Katherine Speed Court at Old Bainbridge Road
- Hastings Drive at Monroe Street
- Lakeshore Drive at Lakeshore Lane
- Lenox Mill Road at Thomasville Road
- Old St Augustine Road at Verdura Way

As provided under the County's Street Lighting Policy, FDOT's participation in street light installation will be requested where one of the intersecting roads is State maintained. Accordingly, the County's Street Lighting Project List includes the following projects to be funded by the State and will be under construction in FY 2025:

- Apalachee Parkway at Blair Stone Road
- Thomasville Road at Timberlane Road

In FY 2018, the Board requested an evaluation of installing street lights on Crawfordville Road from Wilson Green Road to Capital Circle SW. As Crawfordville Road is a State road maintained by FDOT, the County requested FDOT to conduct a linear segment safety analysis to determine if the street lighting request was a safety enhancement project warranted to be funded by the State. After review, FDOT recommended including street lighting along Crawfordville Road from Capital Circle SW to McKenzie Drive (slightly south of Wilson Green Road) in the FDOT five-year work program. Funding for preliminary engineering was included in the State's FY 2021 budget with construction funds programmed for FY 2023. Currently, FDOT has several grant-supported street lighting projects being implemented by the City of Tallahassee that must be completed (due to grant funding deadlines) prior to implementation of the Crawfordville Road street lighting project. As a result, the Crawfordville Road street lighting project is anticipated for installation in FY 2025.

School Bus Street Lighting Project List Update

The County received 31 eligible school bus stop lighting requests since the implementation of the program, 15 of which have been installed and the remaining 16 requests are in progress (four other bus stops are captured on the unsignalized intersections list). The preliminary FY 2025 budget maintains the annual \$125,000 funding level for installing street lights with \$25,000 of these funds to the School Bus Stop Lighting Program. The school bus stop lighting installation project sites completed to date and the additional project sites to be completed in FY 2024 are outlined below. The full school bus street lighting project list is included as Attachment #2.

School Bus Street Lighting Projects Completed in FY 2024:

- Fairbanks Ferry Road at High Hills Circle
- Fairbanks Ferry Road at Leon Lane
- Fairbanks Ferry Road at Fair Forest Lane
- Fairbanks Ferry Road at Owls Hollow Crest
- Fairbanks Ferry Road at Kin Cross Lane
- Fairbanks Ferry Road at Delray Lane
- Fairbanks Ferry Road at Dickey Lane
- Miccosukee Road at Stoney Pointe Drive
- Buck Lake Road at Medallion Road
- Lakeshore Drive at Springdale Drive
- Roy Clark Drive at Blountstown Highway
- 22800 Blountstown Hwy
- Chaires Cross Road at Green Oak Drive
- Tower Road at Russells Pond Lane
- Roalde Road at Jefferson Road

School Bus Street Lighting Projects to be Completed in FY 2024:

- Crawfordville Hwy at Button Willow Drive
- 24390 Lanier Street
- Sir Richard Road at Blountstown Hwy
- Buck Lake Road at Nabb Road
- Walden Road at Buck Lake Road
- Fairbanks Ferry Road at Fairbanks Ferry Court
- Proctor Road at Centerville Road
- Stoutamire Road at Pinnacle Court
- Stoutamire Road at Blountstown Hwy
- Apalachee Trail at Apalachee Parkway
- Gearhart Road at Westover Drive (east)
- 1630 Balkin Road
- North Monroe at Summerfield Drive (Clara Kee)
- Balkin Road at Alcorn Road
- West Haven Drive at Westview Lane
- Maige Rd at Blountstown Hwy

Exhibits:

1. Policy No. 17-2 “Street Lighting Eligibility Criteria and Implementation”
2. Street Lighting Project List

Board of County Commissioners Leon County, Florida

Policy No. 17-2

Title:	Street Lighting Eligibility Criteria and Implementation
Date Adopted:	May 9, 2023
Effective Date:	May 9, 2023
Reference:	N/A
Policy Superseded:	Policy No. 17-2 “Street Lighting Eligibility Criteria and Implementation” adopted on February 7, 2017

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 17-2, “Street Lighting Eligibility Criteria and Implementation” adopted on February 7, 2017, is hereby amended, and a revised policy is hereby adopted in its place, to wit:

Two street lighting programs approved by the Board for nighttime safety enhancement. The first program is to install street lights for traffic safety enhancements at intersections and road segments, and the second program is to install street lights at school bus stops.

1. Street Lighting for Traffic Safety Enhancement at Intersections and Road Segments

- a. Street Lighting Project List: Staff shall evaluate new street light installations proposed within the unincorporated area of Leon County in accordance with the provisions of this Policy. The County Administrator shall approve a Street Lighting Project List, on not less than an annual basis. Intersections and road segments located outside the Urban Services Area or inside subdivisions are not eligible for inclusion on the Street Lighting Project List. The order by which installation occurs for specific projects under the Street Lighting for Traffic Enhancements at Intersections and Road Segments Program shall be determined based upon criteria and prioritization as set forth herein, subject to the availability of funding.
- b. Criteria: Public Works staff will conduct an evaluation for the following eligibility criteria:
 - If street lights are proposed for an intersection, at least one of the intersecting roads is maintained by the County; and
 - If streets lights are proposed for a linear road segment, such road must be maintained by the County; and
 - The proposed street light would be installed in County or Florida Department of Transportation (FDOT) right of way; and
 - The existing road right of way is sufficient for the street light installation while

maintaining roadside safety according to the current engineering standards.

- c. Evaluation Prioritization: Street lighting projects meeting the above eligibility criteria for Street Lighting for Traffic Safety Enhancement at Intersections and Road Segments will be prioritized utilizing the criteria set forth in Table 1 below and utilized by staff to develop a Street Lighting Project List. Staff shall have broad discretion in the development of an annual Street Lighting Project List for the County Administrator’s consideration. Subject to the discretion afforded staff, nighttime crash rates shall be considered as a weighted factor for the street light installation priority ranking. When nighttime crash rates between projects are equal, the presence of a pedestrian cross walk and sidewalk/pedestrian walking trail shall be the next prioritized criteria followed by other criteria in Table 1 in the descending order.

1	Nighttime Crash Rates
2	Presence of Pedestrian Crosswalk and Sidewalk
3	Vehicular Traffic Volume
4	Posted Speed Limits
5	Number of Vehicular Travel lanes
6	Sight Distance
7	Road Geometry
8	Geographic Diversity
9	Pedestrian Volume
10	Future Land Use Classifications and Zoning Districts

2. Street Lighting at School Bus Stops:

- a. School Bus Stop Lighting Project List: Staff shall evaluate new street light installations at school bus stops proposed within the unincorporated area of Leon County, in accordance with the provisions of this Policy. Subject to the foregoing, a resident of the unincorporated area of Leon County may request a street light at a bus stop by submitting a request form to Public Works.
- b. Criteria: Upon receipt of the request for a street light at a school bus stop, Public Works staff will conduct an evaluation for the following eligibility criteria:
- The requested street light would be installed along a linear road segment or at an intersection in County or Florida Department of Transportation (FDOT) right of way; and

- The existing road right of way is sufficient for the street light installation while maintaining roadside safety according to the current engineering standards; and
 - The Leon County Schools determines that the bus stop will continue for more than five years based on current information; and
 - School bus stop locations located inside a subdivision or at the end of a private driveway that only serve one household are not eligible for inclusion on the School Bus Stops Lighting List.
- c. Evaluation Prioritization: Eligible requests will be placed on the School Bus Stops Lighting List in the order received and submitted to the electric utility service provider for installation subject to the availability of funding.
3. Installation of Street Lighting Projects: Public Works staff will request FDOT participation in street light installation where one of the intersecting roads is a State maintained road. When a joint County/City Capital Improvement Project encompasses a portion of the unincorporated area within the Urban Services Area, street lights in the unincorporated area may be installed and funded as part of the County's street lighting programs. Only projects on the Street Lighting Project List or School Bus Stops Lighting List will be approved for installation and shall be subject to annual appropriation by the Board. The street lighting project lists will be provided to the Board annually.
4. Funding: Initial capital improvement funding for street light installation has been established at \$125,000 a year, and the Board may earmark funding for each of the two street lighting programs. The annual operating costs are anticipated to increase each year as additional projects are completed. The operating cost will be adjusted on an annual basis based on the then effective utility rates. All installation and operational costs are subject to annual appropriation by the Board.

Revised May 9, 2023

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
Aeon 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
Aeon Church Road	Blountstown Highway	County	Completed, FY 2021
Edenfield Road	Mahan Drive	County	Completed, FY 2021
Centerville Road	Pimlico Drive	County	Completed, FY 2022
Nina Road	Blountstown Highway	FDOT	Completed, FY 2018
Capital Circle NW	Tower Road	FDOT	Completed, FY 2018
Crawfordville Road	Shelfer Road	FDOT	Completed, FY 2018
Capital Circle	Crawfordville Highway	FDOT	Completed, FY 2019
Capital Circle	Woodville Highway	FDOT	Completed, FY 2019
Capital Circle	Gum Road	FDOT	Completed, FY 2019
Capital Circle	Springhill Road	FDOT	Completed, FY 2020
Capital Circle	Tharpe Street	FDOT	Completed, FY 2020
Woodville Highway	Ross Road	FDOT	Completed, FY 2020
S Monroe Street	Magnolia Drive	FDOT	Completed, FY 2021
S Monroe Street	Orange Avenue	FDOT	Completed, FY 2021
North Monroe Street	Old Bainbridge Road/Capital Circle NW	FDOT	Completed, FY 2022
Buck Lake Road	U.S. 90	FDOT	Completed, FY 2024
Lagniappe Way	Mahan Drive	FDOT	Completed, FY 2024
S Monroe Street	Gaines Street	FDOT	Completed, FY 2024
Thomasville Road	Timberlane Road	FDOT	FY 2025 Installation
Apalachee Parkway	Blair Stone Road	FDOT	FY 2025 Installation

Unsignalized Intersections

Road Name 1	Road Name 2	Implementation Agency	Status
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
*Horseman Association Road	Tennessee Street	County	To be completed FY 2024
Old Bainbridge Road	Perkins Road	County	To be completed FY 2024
*Cool View Drive	North Monroe Street	County	To be completed FY 2024
Bushlark Trail	Blountstown Highway	County	To be completed FY 2024
*Maylor Road	Dempsey Mayo Road	County	To be completed FY 2024
Aenon Church Road	Gum Road	County	To be completed FY 2024
Woodlane Circle	Capital Circle NW	County	To be completed FY 2024
Edenfield Road	Miccosukee Road	County	To be completed FY 2024
Old Bainbridge Road	Sherborne Road	County	To be completed FY 2024
Autumn Lane	Autumn Court	County	To be completed FY 2024
*Belair Road	Woodville Highway	County	To be completed FY 2024
Old St. Augustine Road	Louvinia Drive	County	To be completed FY 2024
Audubon Drive	Meridian Road	County	To be completed FY 2024
Cloverdale Drive	Meridian Road	County	To be completed FY 2024
Bethel Church Road	Tennessee Street	County	To be completed FY 2024
Apalachee Parkway	Talley Ann Drive	County	To be completed FY 2024
Silver Saddle Drive	Blountstown Highway	County	To be completed FY 2024
Capital Circle NW	Old Bainbridge Road	County	In Progress
Okeeheepkee Road	North Monroe Street	County	In Progress
*Ravensview Drive	Blountstown Highway	County	In Progress
*Frankie Lane Drive	Blountstown Highway	County	In Progress
Village Way	Capital Circle NW	County	In Progress
*Sombra Del Lago Drive	Capital Circle NW	County	In Progress
Summerfield Drive (Clara Kee)	North Monroe Street	County	In Progress
Kestrel Way	Balkin Road	County	In Progress
*MT Sinai Road	Apalachee Parkway	County	In Progress
Timberlane School Road	Timberlane Road	County	In Progress
*Taylor Road	Mahan Drive	County	In Progress
Velda Dairy Road	Lake Charles Drive	County	In Progress
Mahan Drive	Charlais Street	County	In Progress
*Tower Road	John Boy Lane	County	In Progress
Jackson Bluff Road	Bushlark Trail	County	In Progress
Oakfield Drive	Timberlane Road	County	In Progress
Mahan Drive	Thornton Road	County	In Progress
Lakeshore Drive	Meridian Road	County	In Progress
*St. Louis Church Way	Old Bainbridge Road	County	In Progress
*Wood Green Way	Velda Dairy Road	County	In Progress
*Walden Road	Buck Lake Road	County	In Progress
Fred George Rd	Woodbriar Ln (City Road)	County	Recommended, FY 2025
Apalachee Pkwy	Tapley Trl	County	Recommended, FY 2025
Bannerman Rd	Duck Cove Rd	County	Recommended, FY 2025
Old Bainbridge Rd	Westbury Dr	County	Recommended, FY 2025
April Rd	Apalachee Pkwy	County	Recommended, FY 2025
Apalachee Pkwy	Balmoral Dr	County	Recommended, FY 2025
Apalachee Pkwy	Williams Rd	County	Recommended, FY 2025
Apalachee Pkwy	March Rd	County	Recommended, FY 2025
Bannerman Rd	Quail Common Dr/Magazine St	County	Recommended, FY 2025
Blountstown Hwy	St Patrick Dr	County	Recommended, FY 2025
Capital Cir Sw	Entrepot Blvd	County	Recommended, FY 2025
Crawfordville Rd	Rivers Rd	County	Recommended, FY 2025
Crawfordville Rd	Munson Blvd	County	Recommended, FY 2025
Dempsey Mayo Rd	Maylor Rd	County	Recommended, FY 2025
Katherine Speed Ct	Old Bainbridge Rd	County	Recommended, FY 2025
Hastings Dr	N Monroe St	County	Recommended, FY 2025
Lakeshore Dr	Lakeshore Ln	County	Recommended, FY 2025

Lenox Mill Rd	Thomasville Rd	County	Recommended, FY 2025
Old St Augustine Rd	Verdura Way	County	Recommended, FY 2025
<i>* Intersections have school bus stops.</i>			

Requested School Bus Stop Lights

Road Name 1	Road Name 2	Implementation Agency	Status
Fairbanks Ferry Rd	High Hills Cir	County	Completed
Fairbanks Ferry Rd	Leon Ln	County	Completed
Fairbanks Ferry Rd	Fair Forest Ln	County	Completed
Fairbanks Ferry Rd	Owls Hollow Crest	County	Completed
Fairbanks Ferry Rd	Kin Cross Ln	County	Completed
Fairbanks Ferry Rd	Delray Ln	County	Completed
Fairbanks Ferry Rd	Dickey Ln	County	Completed
Miccosukee Road	Stoney Pointe Drive	County	Completed
Buck Lake Road	Medallion Road	County	Completed
Lakeshore Dr	Springdale Dr	County	Completed
Roy Clark Rd	Blountstown Hwy	County	Completed
22800 Blountstown Hwy		County	Completed
Chaires Cross Rd	Green Oak Dr	County	Completed
Tower Road	Russells Pond Lane	County	Completed
Roalde Rd	Jefferson Rd	County	Completed
Crawfordville Hwy	Button Willow Dr	County	In Progress
24390 Lanier St		County	In Progress
Sir Richard Rd	Blountstown Hwy	County	In Progress
Buck Lake Road	Nabb Road	County	In Progress
Walden Road	Buck Lake Road	County	In Progress
Fairbanks Ferry Road	Fairbanks Ferry Ct.	County	In Progress
Proctor Rd	Centerville RD	County	In Progress
Stoutamire Rd	Pinnacle Court	County	In Progress
Stoutamire Rd	Blountstown Hwy	County	In Progress
Apalachee Trail	Apalachee Pkwy	County	In Progress
Gearhart Rd	Westover Dr (east)	County	In Progress
1630 Balkin Road		County	In Progress
North Monroe	Summerfield Drive (Clara Kee)	County	In Progress
Balkin Rd	Alcorn Rd	County	In Progress
West Haven Drive	Westview Lane	County	In Progress
Maige Rd	Blountstown Hwy	County	In Progress

Road Segments

Road Name	From/To	Implementation Agency	Status
Buck Lake Road	Mahan Drive/Fallschase Parkway	County	Completed, FY 2019
Crawfordville Road	Capital Circle SW/McKenzie Drive	FDOT	Anticipated Construction in 2025

FY2022 – FY2026 Strategic Plan Midyear Status Report

The Board receives biannual status reports on the Strategic Plan at both the June Budget Workshop and Annual Board Retreat. This 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 FY2017 – FY2021 Strategic Plan and established the baseline for the new FY2022 – FY2026 Strategic Plan. During the 2022 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 current 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 Board continues to review and update the County’s five-year Strategic Plan during the Board’s Annual Retreats.

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, 2024.

STRATEGIC INITIATIVES

Strategic Initiatives are program- or area-specific projects that align with the County’s Strategic Priorities to serve and strengthen the community. With the formal adoption of the FY2022 – FY2026 Strategic Plan, the Board approved a total of 43 Strategic Initiatives. The Board subsequently adopted an additional 24 Strategic Initiatives at the January 23, 2023 Board Retreat, which marked the start of the second year of the County’s five-year Strategic Plan. Most recently, at the January 22, 2024 Board Retreat, the Board adopted an additional 18 Strategic Initiatives for a current total of 85 Strategic Initiatives. The County is currently in its third year of the five-year Strategic Plan. The current five-year plan, which includes a complete list of the Strategic Initiatives organized by Strategic Priority area, is included as Exhibit #1.

As shown in Table #1, as of March 31, 2024, a total of 63 (74%) of the Strategic Initiatives have been completed, with the remaining 22 (26%) in progress. It should be noted that many of the Initiatives recorded as “Complete” do not “stop”, rather they are ongoing and will require ongoing resources and support. These items require no further Board direction and will be carried out as part of staff’s work plan. Based on feedback provided by the Board at the January 2023 Retreat, in Table #1 below, the Strategic Initiatives recorded as “Complete” have been subcategorized as “Complete-Ongoing” or “Complete-Closed Out” to differentiate between those Strategic Initiatives that are ongoing and will require resources and support, and those that have been

completed in entirety. For example, if the strategic initiative was for the Board to adopt a policy or Ordinance and the Board has already done so, the strategic initiative is marked “Complete-Closed Out” because no further action is required. Alternatively, a strategic initiative where much progress has been made but requires continuous resources or staff time, such as a large infrastructure project, is marked “Complete-Ongoing.”

Table #1: Status of the Strategic Initiatives

<i>As of completion of Q1 & Q2 of FY 2024</i>	<i>Complete (Ongoing)</i>	<i>Complete (Closed Out)</i>	Complete	In Progress	Total
	43	20	63 (74%)	22 (26%)	85
Status by Main Strategic Priority Alignment					
Economy	10	3	13	6	19
Environment	5	2	7	4	11
Quality of Life	18	9	27	7	34
Governance	10	6	16	5	21

The following is a summary of completed Strategic Initiatives, as of March 31, 2024, organized by the four priority areas: (1) Economy, (2) Environment, (3) Quality of Life, and (4) Governance.

Economy: Complete – Ongoing

- **(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 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.

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. In addition, Blueprint received eight awards from state and local organizations including the Tallahassee-Leon County Trust for Historic Preservation, Capital Chapter of Women’s Transportation Symposium, Tallahassee Branch American Society of Civil Engineers, FL and Big Bend Chapters American Public Works Association, Florida Chapter American Institute of Architects, Florida Planning and Zoning Association, and the Florida Chapter of the American Planning Association. Blueprint also received eight awards from state and local organizations including the Tallahassee-Leon County Trust for Historic Preservation, Capital Chapter of Women’s Transportation Symposium, Tallahassee Branch American Society of Civil Engineers, FL and Big Bend Chapters American Public Works Association, Florida Chapter American Institute of Architects, Florida Planning and Zoning Association, and the Florida Chapter of the American Planning Association.

- *FY 2024:* The Blueprint IA Board provided over \$174 million in its FY 2024 budget to support the continued implementation of 16 key community projects across Leon County. As detailed in the IA Board’s FY 2024 Budget Workshop materials, over \$304 million will be invested across various community projects over the next five years such as the Market District placemaking, the Capital Cascades Trail Segment 4, and the Fairgrounds Beautification and Improvements projects. Currently, 32 projects are underway which will provide over 26 miles of roadway improvements, 121 miles of bicycle and pedestrian facility improvements, create or improve over 348 acres of parks and public spaces, and thousands of tree plantings.

In March 2024, the County received three APWA Project of the Year awards from the Big Bend Branch of the APWA. The awarded projects include the North Gadsden Street Sidewalk Improvement, Ben Boulevard Drainage Improvements Phase 2, and the Visitor Information Center – Amtrak Station projects. In addition, since the start of FY 2024, Blueprint has received six awards from state and local organizations including the 2024 Tallahassee/Leon County Historic Preservation Archeology Award; the 2024 Florida Chapter of the American Public Works Association Environmental Project of the Year; and 2024 National American Public Works Association’s Public Works Projects of the Year for Structures Less than \$5 million.

- **(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.

In 2023, OEV worked 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. The promotional video, “Inside These Four Walls”, has since been featured at the Magnetics and Motors Conference held in Orlando in February 2023, and also continues to be shared with visiting company representatives and community stakeholders on a regular basis. The video was also nominated for a Suncoast Regional Emmy Award through the National Academy of Television Arts & Sciences in the “Public Service” category in 2023.

- 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 in future years.

Finally, the Magnetic Task Force has led the facilitation of two Superconductivity Summits in Leon County in 2023. Through these summits, the Magnetic Task Force was able to directly engage with six companies focused on leveraging resources at the MagLab to further their research and development in the areas of MRI Technology, Medical and Industrial Applications, Material Sciences, Electromagnetic Motors and Generators, Fusion Energy Research and Magnetic Energy Storage.

- **(2022-5) Implement the Division of Tourism’s Strategic Plan.**

- On March 8, 2022, the Board approved the FY2022 – FY2026 Division of Tourism’s Strategic Plan which outlines strategic direction in alignment with the County’s priorities, economic goals, community desires and tourism industry needs to grow the region’s visitor economy and enhance the quality of life for Leon County residents. The Division of Tourism’s five-year Strategic Plan aligns with the County’s FY2022 – FY2026 Strategic Plan specifically through the alignment of the Division’s goals and tactics with the County’s Strategic Bold Goal of generating \$5 billion in economic impact through FY 2026. The Division of Tourism’s Strategic Plan includes four major Strategic Priorities, six Strategic Goals, and 34 Five-Year Targets. Updates on the Division of Tourism’s Strategic Plan, including specific tactics to achieve the initiatives, goals, and targets outlined in the plan, will be provided to the Leon County Tourist Development Council (TDC) on an annual basis. Most recently, the TDC received a presentation update on the Division of Tourism’s Strategic Plan at its November 2, 2023 meeting.

- **(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 FY 2023, eight competitions were hosted at ARP, including the 2023 Atlantic Coast Conference Championships. An additional eight competitions are planned to be hosted in FY 2024, and the County continues its efforts to secure additional major competitions to take place through FY 2026, such as the 2024 National Collegiate Athletics Association Regional Championships and 2025 National Association of Intercollegiate Athletics National Championships.

- **(2022-7) 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.**

- In April 2023, the County received “Florida Trail Town” designation by the Florida Department of Environmental Protection (FDEP) in recognition of the County's commitment to providing recreational opportunities for residents and visitors. The Trail Town designation is part of FDEP's broader effort to promote sustainable tourism and encourage communities to embrace resource-based recreation. Trail Town candidates are considered for approval by the legislatively established Florida Greenways and Trails Council. Designated Trail Towns, including Leon County, are featured on the Office of Greenways and Trails website and are given metal signs that can be placed at trailheads and town gateways to promote their commitment to sustainable tourism and resource-based recreation and to attract visitors who are interested in experiencing the outdoors.

The County has also been continuing its efforts in pursuit of the International Mountain Biking Association (IMBA) designation, which recognizes destination-worthy mountain bike trail communities which offer extensive trail networks for mountain bikers of every skill level. In 2020, the County’s Division of Tourism hosted IMBA representations to review our trails and provide recommendations related to achieving the IMBA designation which included developing a master plan with strategic guidance on the trail infrastructure improvements needed to be completed to meet IMBA's standards. On December 11, 2023, the County formally released an Invitation to Bid (ITB) to solicit qualified consultants capable of conducting a comprehensive study on the improvements necessary for obtaining the IMBA designation. Following the evaluation of submissions, the County’s

Division of Tourism finalized a contract with Rock Solid Trail Contracting to develop and conduct the comprehensive study and mountain bike master plan to be completed by the end of FY 2024.

- **(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.**
 - *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.
 - *FY 2024:* In October 2023, the North Florida World of Work Expo was held at the Tallahassee Community College and Lively Technical College. OEV, in coordination with the local Talent Development Council, assisted in leading the event to promote access to training and employment opportunities by demonstrating various “worlds,” or industry sectors, of work that are available to students in the North Florida region. Over 2,500 students from Leon, Wakulla, Franklin, Jefferson, and Gadsden Counties attended the 2023 Worlds of Work Expo.

- **(2023-44) 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.**
 - On December 13, 2022, the Board approved the Tallahassee-Leon County Bicentennial organizational management plan and adoption of an Enabling Resolution to establish a Bicentennial Steering Committee to recognize the 200th anniversary of our community in 2024. In March 2023, the Bicentennial Steering Committee held its first meeting of 11 meetings throughout the 2023 planning and development year. The Bicentennial Steering Committee also convened six Bicentennial Task Forces which were charged with building community-wide awareness, outreach, engagement, planning, and collaboration throughout 2023, all leading up to the 2024 Bicentennial. The Bicentennial Task Forces were based on six focus areas of marketing; education, community outreach and inclusion; interfaith; legislative/state government; and history. A detailed update on the Bicentennial Launch, including the Steering Committee and Task Forces, was provided to the Board during its January 2024 Retreat.

- **(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.**
 - 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 near future 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 the 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 Initiative, the County continuously engages and 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.**
 - 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 connects local youth with engaging summer programming opportunities, such as camps, jobs, and volunteer opportunities.
- **(2024-68) As part of the Bicentennial year and beyond, expand outreach and promotion of the County's new Visitor Information Center at the Historic Amtrak Station.**
 - In 2024, the County's Division of Tourism engaged business owners in the surrounding area of the Historic Amtrak Station to create the new "Stop at the Station" event to capture First Friday attendees. Through this event, the County's Visitor Information Center now hosts musicians, artists, and poets as entertainment on each first Friday of the month. The County's Division of Tourism has leveraged the opportunity to promote the event through social and printed media as well as the County's broader visitor services available throughout the year.

- *The Historic Amtrak Station was significantly damaged during the morning of May 10, 2024, when three tornadoes touched down in Leon County. Due to the roof damage, the Division of Tourism has been temporarily relocated and assessments are underway to determine the extent of the damage, repair costs, and duration of the building closure. The Division of Tourism continues to maintain its presence in Cascades Park to provide visitor information.*

Economy: Complete – Closed Out

- **(2022-3) Implement the recommendations from the joint County/City disparity study to be completed in FY 2022.**

- On January 30, 2020, the Blueprint Intergovernmental Agency Board (Blueprint IA Board) approved the consolidated Minority, Women, and Small Business Enterprise (MWSBE) Policy to provide one uniform MWSBE program for the County, City and Blueprint Intergovernmental Agency. The 2019 Disparity Study conducted by MGT of America served as the basis of the consolidated MWSBE Policy which supported the development of a single, consolidated MWSBE Program that serves all three entities and incorporates aligned goals to reduce disparity in local government procurement in the region.

Subsequently, on February 9, 2023, the Blueprint IA Board accepted the 2022 Disparity Study Update and its recommendations and directed staff to work with the City of Tallahassee Procurement and Leon County Purchasing departments to further evaluate the 2022 Disparity Study Update recommendations for updates and amendments to the consolidated MWSBE Policy. On September 21, 2023, the Blueprint IA Board approved the revised MWSBE Policy which incorporated the update recommendations from the 2022 Disparity Study Update to enhance the program and utilization of MWSBE businesses. The revised MWSBE Policy was subsequently approved by County Commission at its December 12, 2023 meeting.

- **(2023-45) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County.**

- At the June 19, 2018 Budget Workshop, the Board authorized the County Administrator to sell the Tourism Building at 106 E. Jefferson Street for the purpose of relocating the Division of Tourism to the Amtrak Building at 918 Railroad Avenue. At the December 18, 2018 meeting, the Board approved sale of the Tourism Building. The proceeds from the sale of the building were budgeted for needed renovations to the historic Amtrak Building to relocate the Division of Tourism and Visitor Information Center. Following the completion of renovations, the Division of Tourism was to permanently relocate to the Amtrak Building, leveraging the proximity of the building to the community's most significant tourism assets including the Gaines Street corridor and hotels, Railroad Square Art Park, and the two state universities. On May 10, 2023, the County celebrated the grand opening of the community's new Visitor Information Center following the completion of comprehensive renovations to the County-owned Amtrak Building

to serve as a vibrant hub for local tourism dynamically positioned between the community's most significant tourism assets.

- *The Historic Amtrak Station was significantly damaged during the morning of May 10, 2024, when three tornadoes touched down in Leon County. Due to the roof damage, the Division of Tourism has been temporarily relocated and assessments are underway to determine the extent of the damage, repair costs, and duration of the building closure. The Division of Tourism continues to maintain its presence in Cascades Park to provide visitor information.*
- **(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. As part of its FY 2024 budget development process, the Blueprint IA Board considered and approved proposed project improvements to allow for the completion of the project to be accelerated by approximately seven years, to be completed by FY 2030, and at the reduced project cost estimate of \$49.5 million.

Economy: In Progress

- (2022-2) Implement the Economic Development Strategic Plan as adopted and revised by the Intergovernmental Agency.
- (2022-8) Maximize the leveraging of the \$1.0 trillion federal infrastructure bill to fund County projects.
- (2022-10) 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.
- (2023-46) 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.
- (2023-47) 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.
- (2024-69) Implement the statewide planning, coordination, and fundraising efforts to successfully host the 2026 World Cross Country Championships at Apalachee Regional Park.

Environment: Complete – Ongoing

- **(2022-11) 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 conversions, this funding 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 to 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 Priority Focus Area (PFA).

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 Woodville Sewer System Project and \$500,000 in additional funding for the Belair/Annawood Sewer System Project. In FY 2023, the County also began construction on the first phase of the Woodville Sewer project and the Northeast Lake Munson Sewer project.

- *FY 2024:* At the February 20, 2024 meeting, the Board amended the County’s existing FDEP agreements for the Northeast Lake Munson and Woodville Sewer System Projects to formally realize an additional \$7,847,735 in new state grant funding for County septic-to-sewer projects. Specifically, the County realized an additional \$2,947,735 for the Northeast Lake Munson Sewer System Project and \$4,900,000 for the Woodville Sewer System Project (first phase).

At the April 9, 2024 meeting, the Board adopted revisions to the County’s Springs Restoration Grants and Septic System Upgrades Policy to expand grant funding eligibility for septic tank upgrades through the County’s Septic Upgrade Incentive Program. As requested by FDEP, this policy modification expanded grant funding eligibility for septic tank upgrades to include approximately 10 unsewered properties located inside city limits and in the Wakulla Springs PFA on the south side of Leon County. The expanded eligibility enables these properties that are

without current or planned sewer service to qualify for funding assistance to upgrade their existing septic systems to advanced nitrogen-reducing systems.

- **(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 23, 2024, 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 83% 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. 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’s Springs Improvement Plan was established 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 Woodville 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 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. As of Spring 2024, 52 homes have completed the upgrade to enhanced nitrogen-reducing septic systems, with an additional 155 additional septic tank systems authorized for upgrade or replacement. Implementation of the program is ongoing and is anticipated to upgrade or replace nearly 300 septic tank systems in total within the Wakulla Springs PFA.

- **(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. Most recently, in April 2024, the County's Adopt-A-Road webpage was launched on the County's website for users to identify currently adopted roads and to sign up for roads still in need of adoption. Since the launch of the new webpage, Public Works Operations has received over a half of a dozen requests to adopt roads.
- **(2023-51) Implement the comprehensive Action Plan for Lake Munson to support the long-term water quality of the lake and surrounding water bodies.**
 - *FY 2023:* 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.

At its September 12, 2023 meeting, the Board received its second six-month update on the Lake Munson Action Plan and lake drawdown status. As noted in the update, the drawdown was temporarily suspended in advance of Hurricane Idalia to protect downstream properties from potential flooding and to protect downstream water quality by allowing any sediments in Lake Munson time to drop out and settle to the bottom.

- FY 2024: On April 9, 2024, the Board received its third six-month update on the Lake Munson Action Plan and lake drawdown status. Since the previous update to the Board in September 2023, the drawdown resumed following Hurricane Idalia and continued until a second temporary suspension in December 2023 due to heavy rain. Since September 2023, enhanced monitoring and water quality sampling continued which indicates the lake bottom sediments continue to consolidate and the system is further stabilizing. Looking ahead to the next six months, a final aerial survey will be collected, drawdown will conclude, the refill of the lake will begin, and invasive exotic vegetation and algal blooms will be treated. At the Board's direction, the next status update will be presented in May 2025 to provide an update on the progress of the Action Plan and a summary of the data collected and results.

Environment: Complete – Closed Out

- **(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.

- **(2022-18) 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.

The Apalachee Regional Vulnerability Assessment was completed for ARPC's nine-county region. While the assessment identified areas of exposure in the County, the evaluation was high-level and does not provide an in-depth analysis of the County's exposure necessary for the implementation of projects. In light of this, on April 9, 2024, the Board approved an agreement with Jones, Edmunds & Associates, Inc. to conduct a County-specific vulnerability assessment. The Leon County Assessment is anticipated to take approximately one year to complete. Upon completion, the report findings and recommendations will be presented to the Board which will identify and prioritize new resilience projects based on future flood conditions that will be eligible for future construction grants through the Resilient Florida Grant Program. This proactive approach will allow the County to be more strategic through the budget process by identifying and prioritizing funding needs and leveraging opportunities years in advance.

Environment: In Progress

- (2022-13) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan.
- (2022-14) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees.
- (2022-17) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards.
- (2024-70) Expand the Biochar Pilot Program at the Leon County Solid Waste Management Facility into a full-scale, sustainable, and carbon reducing processing facility for the community's yard waste.

Quality of Life: Complete – Ongoing

- **(2022-20) Implement the Tallahassee-Leon County Greenways Master Plan.**
 - The Tallahassee-Leon County Greenways Master Plan is made up of 32 greenway trail projects totaling approximately 158 miles. The Blueprint 2020 program includes a \$15,800,000 project to continue the implementation of the Greenways Master Plan, with an annual allocation provided to the program in installments of \$790,000 per year. Of the 32 projects, five projects totaling approximately 19.5 miles have been prioritized by the IA Board for implementation which include: the Capital Circle SW Greenways & Debbie Lightsey Nature Park; the Lake Jackson Greenway; the Thomasville Road Trail Greenway; University Greenway; and Southwood Trail. For FY 2023 and FY 2024, the Blueprint IA Board approved its annual allocation of \$790,000 in support of the implementation of the Greenways Master Plan Work Program. Consistent with IA Board direction, this funding has supported the advancement of the prioritized Greenways projects including the Capital Circle NW Greenway and Debbie Lightsey Nature Park, Lake Jackson Greenway, Thomasville Road Trail Greenway, University Greenway, and Southwood Trail.

- **(2022-21) Implement the Leon County Essential Libraries Initiative.**
 - *FY 2022:* Throughout FY 2022, the County completed several initiatives across each of the four focus areas outlined in the Essential Libraries Initiative (ELI) 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 its 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. Among other efforts, the Library utilized a portion of these funds to offset the cost of patrons’ increased use of the on-demand video streaming service, Kanopy, which is designed exclusively for public libraries to provide access to films, documentaries, and children’s programs to patrons at no charge. As part of the County’s Essential Libraries Initiative, the County also continues leading various efforts to 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. 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. In FY 2023, the County also executed an 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.

- *FY 2024:* In November 2023, the Board accepted an additional \$100,000 donation from the Friends of the Library to further support the Essential Libraries Initiative. Among other efforts, these funds will be used to support the various programming events planned for FY 2024, as well as enhancements to the Dr. B.L. Perry, Jr. Branch Library Early Learning space and the Northeast Branch Library outdoor space.

At the January 23, 2024 meeting, the Board accepted a \$400,000 Public Library Construction Grant from the Florida Department of State for renovations at the County's Main Library. In addition to the main focus areas, the County's Essential Libraries Initiative includes a capital improvements element to the Main Library to support the initiatives of the ELI. The FY 2022 capital improvement program budget included \$400,000 for design and the Board allocated an additional \$1.9 million in the out years to implement the first phase; an additional \$2.5 million is programmed in the out years for the second phase.

The County will utilize the state grant to support Phase 1 construction, including designated areas for training, career and workforce development, co-working space, a recording studio, and additional conference and meeting space. The primary objective of the renovations is to provide a fresh and inviting environment essential for fostering new ways of interacting, learning, and accessing information. At the May 14, 2024 meeting, the Board approved the bid award for the Phase I improvements which are anticipated to begin in July 2024 and be completed in March 2025.

- **(2022-22) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates.**
 - Leon County Emergency Medical Services (EMS) has begun and is continuing to conduct a comprehensive review and update of its medical protocols and procedures in an effort to improve medical outcomes and survival rates in the community. In addition to its internal efforts, Leon County EMS continues to participate in the Big Bend Healthcare Coalition, the Tallahassee Coalition for Coordinated Care, and engage with other community stakeholders to identify and pursue opportunities to better coordinate services and improve medical outcomes locally. Leon County EMS also continues to provide community engagement and community risk reduction programs, such as Cardiopulmonary Resuscitation (CPR) and automated external defibrillator (AED) trainings, "Stop the Bleed" training exercises, and bicycle, pedestrian, and vehicle safety trainings throughout the year.

Leon County EMS has continued to successfully pursue various grant opportunities to support its ongoing efforts to improve medical outcomes and survival rates. In June 2022, the County was awarded \$56,910 in grant funds through the Florida Department of Health to support and enhance the County's EMS citizen CPR training program and for implementation of ultrasound equipment and training to enhance diagnostics to aid in providing appropriate pre-hospital treatment. In October 2022, the County was awarded \$50,784 from the Florida Department of Health County Grant to improve and expand pre-hospital patient care through the acquisition of ambulance medical equipment. In February 2023, the County received a \$33,000 Big Bend Healthcare Coalition Grant to enhance the County's EMS response capabilities through the purchase of mass casualty shelter mobile tent equipment, a high flow transport ventilator, and patient monitoring equipment for surge events. Most recently, in October 2023, the County received a \$64,313 grant from the Florida Department of Health to support and enhance the County's EMS citizen CPR training program and for the purchase of 40 AEDs that will be made available on a first-come, first-served basis to local commercial organizations.

- **(2022-23) 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.**

- *FY 2022:* 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.

- *FY 2023:* In FY 2023, IDA engaged with students at the Florida State University Askew School of Public Administration that were interested in studying alternatives to incarceration as their final Capstone Project. The students that pursued this Capstone Project reviewed programs and best practices adopted by counties nationwide and identified additional recommended strategies to further

support jail population management at the Leon County Detention Center. Utilizing their research, these students produced a final report with findings and recommendations to help effectively manage the flow of people through the County's Detention Facility and mitigate the future need for additional infrastructure at the site. The Capstone Project and final report was presented to the Public Safety Coordinating Council on April 18, 2023. In the Fall of 2023, IDA reclassified its Community Service Coordinator position to be the Community Service and Support Coordinator. As part of this reclassification, the new functions now include providing enhanced services through collaboration with community partners and referrals to critical services which will assist pre- and post-sentenced defendants with successful reentry into the community and thereby reduce the likelihood of recidivism.

- **(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 designate \$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.
- *FY 2024:* The adopted FY 2024 budget includes \$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 \$428,000 for specialty health care and pharmaceutical services. In accordance with the County's annual agreements, Bond, NMC, and Apalachee are reimbursed through the

Competitive Pool for costs incurred to provide health care services to uninsured and underinsured Leon County residents for primary, dental, and/or mental health visits. At the April 25, 2023 Budget Workshop, the Board approved and subsequently ratified at its May 9, 2023 meeting, an increase for primary care visits from \$125 per visit to \$175 per visit for FY 2024 and \$225 per visit starting FY 2025. The purpose of the increase is to more accurately reflect the cost of diagnostic and ancillary services, such as laboratory and X-ray services.

During the April 23, 2024 Budget Workshop, the Board approved and subsequently ratified at its May 14, 2024 meeting, to expand the reimbursement increase to include an increase in the dental reimbursement rate from \$125 to \$175 per visit beginning in FY 2025 to also include diagnostic and ancillary costs such as laboratory and X-ray services. In addition, the Board approved an increase in the mental health reimbursement rate from \$80 to \$210 per visit for mental health professionals (e.g., psychiatrists, psychologists, psychotherapists, etc.) beginning in FY 2025 to align with Medicaid rates for reimbursement. In addition to these increases in the dental and mental health reimbursement rates, the FY 2025 budget will also support an increase for primary care visits to \$225 per visit as previously approved by the Board in 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 also executed Local Agency Program Agreements with FDOT to support other transportation enhancements including safety improvements on CR 260 Silver Lake Road, the Springhill Road Bridge Replacement, and the Miccosukee Road Bridge Replacement Project.

In FY 2022 and FY 2023, the Board approved Resolutions in support of FDOT's Safe Routes to Schools 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 Schools Grant Application for sidewalks along Fred George Road, a County road within the City limits, to provide greater pedestrian access to Springwood Elementary School. Most recently, on December 12, 2023, the Board approved a Resolution in Support of the FDOT's Transportation Alternatives Set-Aside Grant Application to support the construction of the Highland Drive Sidewalk Project from US 90 (Mahan Drive) to Buck Lake Road.

- At the County's request, FDOT performed a safety study on Highway 20 in FY 2023 and identified funding to implement safety enhancements which were identified in a previous FDOT study. In FY 2023, FDOT committed nearly \$400,000 to fully fund safety enhancements along Highway 20. Several recommended improvements as identified by the study, such as signing/pavement marking improvements, vegetation trimming, and the installation of retro-reflective backplates on signal heads, are scheduled to be implemented in 2024.
- 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 began and completed various street lighting projects in coordination with FDOT. Since the start of FY 2024, deployment of streetlights had been completed or were underway at nearly 20 sites along state roadways, including along North Monroe Street, Tennessee Street, Apalachee Parkway, Highway 20, and Old Bainbridge Road.
- **(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.

On November 28, 2023, the Board held a Workshop on Human Services and the Community Human Services Partnership (CHSP). During the Workshop, a presentation was provided on the CHSP process, including the impact of the establishment of the Children's Services Council of Leon County (CSC), which specifically funds children, youth, and family services and programs, to the local human services system. Following the presentation, recommendations were presented to the Board to better position the County and CHSP in addressing the human service needs of the community, including a recommendation to realign CHSP categories to reflect the establishment of the CSC. At that time, the Board directed staff to bring back an agenda item to include an analysis on the impact of the proposed realignment of the current human services categories in CHSP to the funded partner agencies and a transition plan with available funding opportunities through the CSC.

At the January 23, 2024 Board meeting, additional information was provided along with a recommendation on the proposed realignment of the CHSP categories for the Board's consideration. As requested by the Board, the agenda item provided further analysis of the CSC funding process and feedback from agencies about the proposed realignment of human services categories. At that time, the Board directed staff to continue to work with the CSC and the City to develop a proposal to replicate and fund the CHSP process for children's services through the CSC for FY 2027, and to keep all CHSP categories the same for the FY2025-FY2026 two-year cycle.

At the March 19, 2024 meeting, the Board approved the allocation of \$834,000 in one-time funding from the American Rescue Plan Act to support the CHSP homeless services category and establish line-item funding for emergency shelters for the FY 2025 - FY 2026 funding cycle (\$417,000 each year). The establishment of line-item funding will support the collective community effort to reduce homelessness in Tallahassee-Leon County. The ARPA funds are proposed as a one-time solution pending the development of a new process to realign children and family services, currently funded through the CHSP process, to funding opportunities through the CSC in FY 2027. To continue support for the Homeless Service category and the newly established line-item funding for emergency shelters beyond the dedication of ARPA funds, an item will be brought back to the Board at the June 18, 2024 Budget Workshop with line-item funding recommendations for the emergency homeless shelters in coordination with the City and CSC.

- **(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 the 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.

In addition, in December 2023, the Capital Region Transportation Planning Agency (CRTPA) initiated its North Monroe Street Safety Implementation Plan to identify safety improvements along the North Monroe corridor specifically from Tharpe Street to Capital Circle NW. The study is anticipated to be completed by July 2024, which will result in the development of an implementation plan of needed improvements which the CRTPA will focus its efforts in pursuing federal funding.

- **(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.

In addition, the County continues to leverage opportunities to raise community awareness to combat human trafficking. At its January 24, 2023 meeting, the Board adopted and presented a Proclamation Recognizing January 2023 as Human Trafficking Awareness Month.

As endorsed by the Survive & Thrive Advocacy Center, the County's adopted 2024 Legislative Priorities included support for the establishment of a requirement under Florida Statutes for state and local government contracts executed with contractors and subcontractors to include an affidavit to be signed asserting that they do not engage in labor trafficking; and support for legislation to allow the Florida Department of Business and Professional Regulation to revoke business' licenses that are found to be complicit in human trafficking and/or refuse to work with law enforcement investigating human trafficking. During the 2024 State Legislative Session, the Legislature passed HB 7063 which creates a number of new requirements to support efforts in combating human trafficking in Florida. Among other provisions, HB 7063 requires any nongovernmental entity that enters, renews, or extends a contract with a governmental entity, to provide an affidavit attesting that it does not use coercion for labor or services. The legislation was signed by the Governor on May 13, 2024, to take effect on July 1, 2024.

- **(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 were utilized to create access to financial institutions for low-income households through the Bank On Tallahassee Initiative and to host a Financial Empowerment Summit with organizations and stakeholders that provide financial empowerment resources to develop a “resource blueprint” for addressing the financial needs of residents.

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.

- *FY 2024:* In the Fall of 2023, the County held the Heir Property Events Series in partnership with the City, Children Services Council, United Way, and Legal Services of North Florida. Building on ongoing efforts to raise awareness of available resources in the neighborhoods that have historically experienced poverty, the series of workshops were held in the Frenchtown and Griffin Heights Neighborhoods, Providence Neighborhood, Woodville Community, and Bond Community to provide residents information on the appropriate and legal steps required to leave their properties to family members. As part of this effort, Legal Services of North Florida also offered free legal representation to income-eligible residents that need assistance with addressing active probate issues or estate planning.
- **(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 (IDA) work collaboratively in supporting local efforts to address the causes and impacts of drug related crimes. IDA 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 IDA 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.
 - On October 10, 2023, the Board approved a Memorandum of Understanding between Leon County and the Second Judicial Circuit Office of Court Administration for the utilization of funds received from the County's Opioid Litigation Settlement for substance abuse treatment and ancillary services for people involved in the criminal justice system. Court Administration currently operates two successful substance abuse treatment programs: Felony Drug Court, and Veterans Treatment Court, that are available to a limited number of people who must meet strict eligibility criteria. Opioid Litigation Settlement funds will be utilized to expand treatment and recovery services to people who need treatment but are not eligible for Felony Drug Court or Veterans Treatment Court. Opioid Settlement funds would be used to provide services to individuals for which a substance use disorder is a contributing factor to the criminal behavior. The MOU was effective beginning January 1, 2024, for three consecutive one-year terms. After 18 months, an assessment will be conducted to evaluate program outcomes and the feasibility of using future funds to assist the criminal justice involved population.
 - On April 9, 2024, the Board accepted \$2.4 million in additional opioid litigation settlement funds. At that time, the Board authorized the execution of an agreement with the Northwest Florida Health Network, on behalf of the State of Florida, to receive and utilize the settlement funds for the provision of substance abuse treatment services resulting from opioid abuse and the purchase of EMS equipment

to address opioid use disorders in the community. In addition, the Board authorized the execution of an agreement with DISC Village, Inc. to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders.

- **(2023-54) 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.**
 - On May 23, 2023, the Workshop Addressing Homelessness was held in partnership with the Big Bend Continuum of Care (CoC), which is recognized by the U.S. Department of Housing and Urban Development (HUD) and the State of Florida as the regional planning and oversight organization for homelessness in Leon County and seven (7) neighboring counties. County staff provided a summary of the County's recent actions and investments to reduce homelessness in the community, including the allocation of more than \$32.5 million in the past three years. To build on the County's ongoing efforts, recommendations were presented to the Board that included opportunities for enhanced policy, strengthened partnerships, and additional investments that will better position the community to address homelessness. Among these recommendations were eight recommendations specifically related to enhancing public engagement, awareness, and safety to better address homelessness. These included the development and establishment of the CoC Community Engagement Liaison position at the CoC; the continued funding of the Street Outreach Program and the Sheriff's HOST Deputy Unit to engage unsheltered homeless individuals and families; and to fund capacity building for nonprofits and faith-based organizations to expand homeless services through the Neighborhood Capacity Building Program, among others. Through its initiatives, policies, partnerships, and investments, Leon County continues to actively work with local partners to reduce homelessness and its overall impact in the community.
- **(2023-58) 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.**
 - 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.

On March 19, 2024, the Board approved the establishment of outside agency line-item funding for FY 2025, in partnership with the CSC and City of Tallahassee, for the 2-1-1 Big Bend Lyft Program to increase transportation access to the community, including expecting mothers and mothers with young children who need transportation to attend doctor appointments.

- **(2023-59) Design and construct the new Northeast Park.**

- The Blueprint Northeast Park project will provide for the creation of a park in Northeast Leon County that will incorporate a mix of active and passive recreation opportunities. As of FY 2024, the design and permitting for the Northeast Park is underway with project construction funded and anticipated to begin in September 2024.

- **(2023-61) 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.**

- On June 13, 2023, the Board allocated \$1 million in Federal Emergency Rental Assistance funding for the third phase of the Orange Avenue Apartment Redevelopment Project which will set aside 13 units for extremely low-income households including individuals or families exiting homelessness. The County has invested a total of \$5.8 million in the Orange Avenue Apartment Redevelopment Project which will construct 400-410 of affordable rental units for very low-income households (a 100% increase in affordable rental units). The funds allocated by the Board will be leveraged to secure federal tax credits funding.

On October 10, 2023, the Board authorized the submittal of an application for the HUD Pathways to Removing Obstacles to Housing Grant (HUD PRO grant) in the amount of \$10 million. The County's grant application included a proposal to establish the Multifamily Development Gap Financing Program (Program) which would construct multifamily developments with rental units for low-income households. The Program would utilize the HUD PRO grant to provide funding to proposed multifamily affordable housing projects that set aside at least 40% of units for extremely and very low-income households which include individuals and families experiencing homelessness. HUD is anticipated to announce the HUD PRO grant awards early spring 2024.

On October 10, 2023, the Board authorized the Housing Finance Authority of Leon County to issue a \$35 million bond for the Lake Bradford Apartments projects which will set aside 39 units for extremely low-income households including individuals and families experiencing homelessness. The bonds will be leveraged to secure federal tax credits funding and state loan financing.

- **(2023-62) Leverage federal funding and new proposed State Housing Initiative Partnership (SHIP) legislation, in partnership with local service providers and stakeholders, to increase the number of rental units for individuals and families exiting homelessness.**
 - At its May 23, 2023 Workshop Addressing Homelessness, the Board directed that affordable rental developments seeking County funding or bond authorization, including federal tax credits, set aside a portion of units for individuals or families exiting homelessness. On June 13, 2023, the Board allocated \$1 million in Federal Emergency Rental Assistance funding for the third phase of the Orange Avenue Apartment Redevelopment Project which will set aside 13 units for extremely low-income households including individuals or families exiting homelessness. The County has invested a total of \$5.8 million in the Orange Avenue Apartment Redevelopment Project which will construct 400-410 of affordable rental units for very low-income households (a 100% increase in affordable rental units). The funds allocated by the Board will be leveraged to secure federal tax credits funding.

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- **(2024-71) Implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts.**
 - In March 2024, the Board established outside agency line-item funding for the 2-1-1 Big Bend Lyft Program to increase transportation access to the community, including expecting mothers and mothers with young children who need transportation to attend doctor appointments. Specifically, the Board approved the allocation of additional line-item funding in the amount of \$112,500 to be established for FY 2025 to support 2-1-1 Big Bend's 24-hour Helpline (\$75,000) and Lyft Transportation (\$37,500) programs to enhance the 2-1-1 Big Bend's on-demand transportation service provided in partnership with Lyft.

- **(2024-72) Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children’s Services Council of Leon County.**

- At the March 19, 2024 meeting, the Board approved the allocation of \$834,000 in one-time funding from the American Rescue Plan Act to support the CHSP homeless services category and establish line-item funding for emergency shelters for the FY 2025 - FY 2026 funding cycle (\$417,000 each year). The establishment of line-item funding will support the collective community effort to reduce homelessness in Tallahassee-Leon County. The funding provided is anticipated to focus investment on shelter operations (personnel, meals, utilities, etc.) and case management.

As detailed in the March 19th agenda materials, the ARPA funds are proposed as a one-time solution pending the development of a new process to realign children and family services, currently funded through the CHSP process, to funding opportunities through the CSC in FY 2027. To continue support for the Homeless Service category and the newly established line-item funding for emergency shelters beyond the dedication of ARPA funds, an item will be brought back to the Board at the June 18, 2024 Budget Workshop with funding recommendations for the emergency homeless shelters in coordination with the City and CSC.

Quality of Life: Complete – Closed Out

- **(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 the fall of 2023, Big Bend Cares launched the syringe exchange program through its Mobile Health Unit reaching at-risk communities in Leon County.

- **(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 continued to support 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 continued to leverage 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 draft charter for the CSMB. As reflected in the charter, the CSMB’s Executive Steering Committee will produce an annual report. The CSMB’s FY 2023 annual report was provided to the Board at its April 9, 2024 meeting. At that time, the Board accepted a total of \$370,000 from the City of Tallahassee and the Leon County School Board to support the Council on the Status of Men and Boys.

- **(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.**
 - 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.

- **(2023-53) 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.**
 - In October 2023, the Department of PLACE conducted an intensive, multi-day design charrette to collaborate with the community, discussing and evaluating a variety of land use and planning strategies to further enhance the North Monroe Corridor area. The multi-day event featured various pop-up events, open houses,

virtual sessions, and other community gatherings across a number of County sites. A final report based on multi-day event was presented to the Board at its February 20, 2024 meeting.

- **(2023-55) 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.**

- Prior to FY 2024, the County's, healthcare partners were not reimbursed by the County for diagnostic and ancillary costs such as laboratory and X-ray services. In 2023, the providers informed the County that historically all patient visits eligible for primary care reimbursement are for acute illnesses that require diagnostic and ancillary services. While Medicaid covers services such as laboratory and X-ray services, which the County does not cover, patients participating in the County's Health Care Program who are not Medicaid eligible are not charged for diagnostic testing. These costs were absorbed by the providers. To address the unfunded testing costs, the providers requested that the County consider including reimbursement for these diagnostic and ancillary service costs as an eligible reimbursement expense.

At the April 25, 2023 Budget Workshop, the Board approved and subsequently ratified at its May 9, 2023 meeting, an increase for primary care visits from \$125 per visit to \$175 per visit for FY 2024 and \$225 per visit starting FY 2025. The purpose of the increase is to more accurately reflect the cost of diagnostic and ancillary services, such as laboratory and X-ray services. Subsequently, during the April 23, 2024 Budget Workshop, the Board approved and subsequently ratified at its May 14, 2024 meeting, to expand the reimbursement increase from \$125 to \$175 per visit beginning in FY 2025 to also include diagnostic and ancillary costs such as laboratory and X-ray services. In addition, the Board approved an increase in the mental health reimbursement rate from \$80 to \$210 per visit for mental health professionals (e.g., psychiatrists, psychologists, psychotherapists, etc.) beginning in FY 2025 to align with Medicaid rates for reimbursement.

- **(2023-57) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area.**

- In FY 2023, the County's Department of PLACE launched an interactive community web-based tool which documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. The web-based tool is available on the County's webpage at: <https://www.leoncountyfl.gov/cnmctf/>.

- **(2023-64) 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.**

- In a continuous effort to enhance the Community Human Services Partnership (CHSP), the Board adopted uniform performance measures developed by the Florida State University's Askew School (FSU Askew School) to assess the effectiveness of specific CHSP-funded programs to improve the social conditions or outlook of clients. In addition, these performance measures enhance the information and data available to the Citizen Review Teams (CRTs), which make funding recommendations that are considered by the Board and City Commission respectively, as part of the funding deliberations. The FSU Askew School reviewed 270 distinct outcome measures that agencies had been previously reporting in narrative form as part of their respective quarterly reports to develop quantifiable uniform outcome measures to evaluate the programs.

The uniform outcome measures were developed with considerable input and feedback from human service providers to ensure applicability and implementation. The uniform outcome measures established 16 common performance metrics that overlap the human service categories to evaluate the programs. Agencies report quarterly on one or more of the 16 common performance metrics. The performance metrics measure the effectiveness of programs to assist clients in securing services, meet development or life-skill milestones, or improve social and/or emotional conditions. During the summer of 2023, the County contracted with the FSU Askew School to provide workshops to human services agencies on enhancing performance metric evaluation and data tracking with the use of the uniform outcome measures. In FY 2023, which marked the first year of the implementation of the uniform outcome measures, 65% of the programs met their performance metrics. As a result, most of the programs funded by CHSP were effective in delivering human services that improve the quality of life of their clients. Staff is actively working with agencies and programs that did not meet the performance metrics, providing technical support in partnership with FSU Askew School evaluate capacity for service delivery, data mining and implementing the performance metrics. The results of the performance metrics will be provided to the CRTs as part of the funding deliberation for the upcoming two-year CHSP funding cycle (beginning in FY 2025). Updates on the CHSP performance metrics will continue to be provided to the Board in future items related CHSP funding allocations.

- **(2024-73) In commemoration of the tenth flight of Honor Flight Tallahassee, expand opportunities to promote the event and engage even more volunteers and veterans both on the flight and at the Welcome Home celebration.**

- The tenth flight of Honor Flight Tallahassee, which is an annual one-day trip to Washington, D.C. to honor and celebrate local veterans for their service and sacrifice, took place on April 27, 2024. Throughout the day, CMR promoted the event on Facebook, Instagram, and Twitter to share the experiences of veterans and

guardians during the 2024 Honor Flight. In addition, CMR supported the promotion of the evening welcome-home gathering where nearly 300 people joined at the Tallahassee Airport to welcome home the 76 veterans who attended the 2024 Honor Flight Tallahassee.

Quality of Life: In Progress

- (2023-52) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the stock of affordable housing throughout Leon County.
- (2023-56) 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.
- (2023-60) 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/Highway 20 for outreach to unsheltered homeless individuals and to engage residents and businesses to address community aesthetics and neighborhood safety along the corridors.
- (2023-63) 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.
- (2024-74) In collaboration with law enforcement agencies, identify and implement solutions to immediately combat crime and nuisance activity in the Pensacola Street and Highway 20 corridor.
- (2024-75) Enhance Citizen Safety and Accessibility by evaluating the County's Private Road Repair and Maintenance Policy and Programs.
- (2024-76) Enhance the County's State Housing Initiative Partnership (SHIP) program to provide legal assistance and consultation to residents with heir property issues and estate planning needs that will preserve affordable housing for low-income families.

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Governance: Complete – Ongoing

- **(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 literary inspired 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:* The County worked with community partners to offer a number of events and programs in FY 2023 including the “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. Also in 2023, the County partnered with KCCI to implement the Crosswalks to Classrooms initiative on Dempsey Mayo Road which involved elevating and decorating three crosswalks near W.T. Moore Elementary School and the Westminster Oaks Retirement Community to enhance pedestrian safety.
 - *FY 2024:* Events occurring in 2024 include “Created Equal – A Bicentennial Tribute to Black and Brown History”, “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, the Village Square Annual Town Hall, The Longest Table, and Speed Date Your Local Leaders.
- **(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 111 national Achievement Awards for exceptional County programs and services from the National Association of Counties (NACo). In 2024, the County earned eight NACo awards, including the County's Crosswalks to Classrooms – Dempsey Mayo Road Initiative receiving designation as “Best in Category” nationwide.

- **(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. During the first two quarters of FY 2024, the County awarded eight I² awards and realized over \$431,000 in new cost savings and avoidances through the I² Program. Since launching in FY 2015, the County's I² Program has saved the County \$9.5 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, in coordination with the Community and Media Relations Office, now provides notifications of upcoming development project meetings through the NextDoor application. Since the start of FY 2024, Community and Media Relations engaged over 440 neighborhoods through more than 180 posts on important, geographically targeted topics such as upcoming development projects, nearby road closures and detours, County branch library programming, and so much more.
- **(2022-41) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area.**
 - On June 13, 2023, the Board adopted amendments to the Comprehensive Plan to reflect the Southside Action Plan and the associated goals, objectives, and policies, within in the Land Use Element of the Plan. The Southside Action Plan (SAP) originated with a Tallahassee-Leon County Comprehensive Plan policy in 1998 which was adopted in response to the growing concerns about the unbalanced development happening throughout Tallahassee and Leon County. In 2021, the County and City Commissions revisited the policies after more than 20 years since they were adopted into the Comprehensive Plan. At the Joint Workshop on April 13, 2021, the County and City Commissions approved the Southside Action Plan approach.

After initiation of the SAP, renewed efforts were made to listen to the southside community about what residents wanted to see in the area and what it might take to make it happen. Over a period of several months, staff conducted extensive outreach to engage with southside residents, business owners, and other community stakeholders through community conversations, public meetings, neighborhood events, and the Southside Action Plan survey. Through this process, community priorities were established and included in the proposed amendment to the Comprehensive Plan to update the Land Use Element to reflect the goals, objectives, and policies identified by the SAP. The SAP prioritizes community-driven projects that are small-scale in nature and have immediate, tangible benefits to residents and other parties invested in the Southside. These are projects that are quick to implement and visible to community members. In addition, it is a priority of the SAP to continue public and private investments in long-term capital improvements.

With the adoption of the proposed text amendments to the Comprehensive Plan, the next steps are to implement projects that reflect the community priorities of beautification, investment, and engaged and activated citizens. This framework for implementation includes Comprehensive Plan policy updates, strategic objectives and initiatives, and tracking of projects on the southside. With the adoption of the SAP, community-driven projects, as well as public and private investment activities will be supported and tracked. This includes public investments through the Blueprint Intergovernmental Agency, tracking of annexations of southside property in the unincorporated areas of the SAP boundary, and the expansion of water and sewer services. The Planning Department will monitor and track the implementation of Southside Action Plan projects and the results will be reported back to the Board on an annual basis.

- **(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, in FY 2023, OEV was 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 received 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 leveraged these funds to lead innovative outreach activities to raise awareness of the ACP and increase enrollment among eligible households in Leon County.

- *FY 2024:* On February 20, 2024, the Board received a status report on the Tallahassee-Leon County Local Broadband Technology Planning Efforts. As reported at that time to the Board, OEV and the Tallahassee-Leon County Local Broadband Technology Planning Team continue to aggressively pursue opportunities to extend broadband access to areas that are unserved, underserved, or have no service in Leon County. Building on prior County efforts, the State has awarded \$6.5 to date to support broadband expansion projects in Leon County's rural areas with total project costs representing \$15 million in new broadband investment over the next two years. Construction is expected to begin as early as June 2024, and will expand broadband service to 3,000 new households across Leon County. The County plans to continue to take advantage of any additional funding opportunities as they are presented, and the Board will be notified upon notification of grant funding awards.

- **(2023-65) 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.**

- In May 2023, the County hired a consultant, Justice Planners, to develop a needs assessment of the Leon County Detention Facility. To date, the consultant has completed the data collection and initial stakeholder interviews related to identifying jail population management strategies, as well as an analysis of future space needs and assessment of alternatives to incarceration intermediate sanctions, court dispositional options, and other best practices. The consultant is in the process of meeting with individual criminal justice stakeholders to present their preliminary findings and gather feedback. Thereafter, the consultant will develop recommendations to meet future facility and bed space needs based on their

findings, conclusions, and recommendations, and prepare a final report for presentation.

- **(2024-83) Host community outreach events on the Vision 2025 Comprehensive Plan Land Use and Mobility Elements Update to share information and solicit input from citizens, advocacy groups, and neighborhood representatives.**
 - Since the start of FY 2024, Planning staff has led various community events and outreach efforts to share information and solicit input from citizens, advocacy groups, and neighborhood representatives related to the Vision 2025 Comprehensive Plan Land Use and Mobility Elements Update. To date, these efforts have included the "Educational Roadshow" hosted from September 18 to 20, 2023, to engage citizens with informational boards and review Tallahassee and Leon conditions today with exercises on land use and mobility trends. Four meetings were also hosted on January 29 and 30, 2024, to engage citizens on the Land Use and Mobility Elements at various sites including the County's Main Library, the Smith Williams Services Center, the Jack McLean Community Center, and the Frenchtown Renaissance Center. In addition, Planning also launched a visioning survey from October through November 2023, and a community building blocks survey from December 2023 to February 2024, to help identify what types of elements are needed to best support the community.
- **(2024-85) Continue to support the Sheriff in offering competitive compensation and benefits to ensure the recruitment and retention of sworn officers.**
 - The Board included funding in its FY 2023 and 2024 budgets to support the Sheriff's new compensation plan to enhance recruitment and retention efforts. The new compensation plan is being implemented over two fiscal years (FY23 & FY24). Most recently, the Board included funding in its FY 2025 Tentative Budget to increase the base pay for sworn officers to \$60,000 and the final implementation of the officer pay step plan.

Governance: Complete – Closed Out

- **(2022-37) Launch the internationally recognized Zencity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability.**
 - 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 contract with Zencity

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.

- **(2022-43) 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.
- **(2023-66) 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.**
 - In 2023, the County led efforts to convene state and local partners to explore relevant history to be displayed in the touch-screen kiosk showcasing "200 Years of Representation and Progress" in alignment with other ongoing bicentennial activities. These efforts included performing the necessary archival research with local and County experts for names, dates, and photographs. As directed by the Board, the kiosk will be located at the County Courthouse and will feature current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. A debut of the kiosk was provided to the Board during the January 2024 Board Retreat.
- **(2023-67) Support the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.**
 - The Board included funding in its FY 2023 and 2024 budgets to support the Sheriff's new compensation plan to enhance recruitment and retention efforts. The new compensation plan is being implemented over two fiscal years (FY23 & FY24).
- **(2024-79) Launch a digital public noticing portal for use by Leon County Government, the City of Tallahassee, and other local governments that aims to enhance transparency, accessibility, and engagement in civic matters by providing a centralized platform for public announcements.**
 - During the 2022 legislative session, Section 50.0311, Florida Statutes, was amended to allow a governmental agency the option to publish certain types of advertisements and legal notices on a publicly accessible County website or other private website designated by the County instead of in a print newspaper if certain conditions are met. Subsequently, on July 11, 2023, the Board authorized the County Administrator to execute a cost sharing agreement with the City of Tallahassee, and any other future governmental agencies, opting to publish certain advertisements and legal notices on the County's publicly accessible website. On

May 1, 2024, the County's new digital public noticing system was launched which now allows citizens to access certain County advertisements and legal notices centrally on the County's webpage. The new digital public noticing system streamlines the County's public noticing process to improve accessibility and ease of use while reducing government costs.

- **(2024-80) Launch a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County services and information.**
 - On March 19, 2024, the Board received a presentation on the County's newly improved and redesigned website to provide citizens with intuitive access to information on the County's wide array of services and programs. Subsequently, the County's new website was formally launched on March 21, 2024, which welcomes visitors with captivating visuals, showcasing the beauty of Leon County's scenic landscapes and attractions. Notable improvements of the redesigned website include enhanced navigation tools that empower users to effortlessly access crucial resources such as County Commission meeting agendas, department information, County news and alerts, strategic priorities, and more. Additionally, the County's website relaunch includes the revamp of the Leon County Public Library website at LeonCountyFL.gov/Library, to provide seamless access to an extensive array of library services and resources.

Governance: In Progress

- (2024-77) Upgrade the Citizens Connect mobile application to ensure the best user experience and technical reliability for the next 10 years of readiness.
- (2024-78) Begin implementing next generation 9-1-1 technology and infrastructure so as to ensure regional connectivity, call taker functionality, and the most resilient infrastructure during future disasters.
- (2024-81) Increase awareness and education on Human Trafficking by posting signage at County campgrounds.
- (2024-82) Expand the County's existing Build Your Bucket training to include year-round neighborhood-level emergency preparedness workshops to increase awareness and resilience.
- (2024-84) Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services.

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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 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 the County's 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 as of March 31, 2024. The progress reported for each Target or Bold Goal includes data from the first half of FY 2024. It should be noted that data for some of the Targets and Bold Goals is only available on an annual basis, rather than midyear, and therefore will be presented in the end of year status report provided during the Board's Annual Retreat in January 2025.

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. In FY 2023 Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.25 billion. For the first two quarters of FY 2024, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$671 million, which brings the total tourism economy over the last two and a half-years to \$3.07 billion, **61% of the County's five-year Bold Goal.**

Target #1: *Attract 100 State, Regional, or National Championships Across All Sports*

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 FY 2022, 16 championship sporting events were held in Leon County, with an additional 16 additional championship sporting events held in FY 2023. Since the start of FY 2024, 18 championship sporting events have been held bringing the total to 50 championships since the start of the County's five-year plan, **50% of the County's five-year Target.** Events hosted in FY 2024 include all nine divisions of the Florida High School Football Association State Championships, the Southwestern Athletic Conference and Atlantic Coast Conference Cross Country Conference Championships, Amateur Athletic Union National Cross Country

Championships, and USA Track and Field Cross Country Championships, among others.

Target #2: Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures

As of the completion of FY 2023, local employment grew by 12,995 jobs with the addition of 288 new entrepreneurial ventures being co-created locally, **129% and 58%, 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 2024 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, over 5,500 students have been connected to skilled job opportunities, **79% of the County's five-year Target**. This progress was achieved largely in part to the County's 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 Leon Works Expo has since been hosted annually in-person each Spring 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%

OEV's Minority, Women, and Small Business Enterprises (MWSBE) Division seeks to grow the number of new certified MWSBEs in Leon County through outreach, partnerships, and targeted programming and events to engage and assist MWSBEs in becoming certified. In response to the COVID-19 Pandemic, the County implemented its Leon CARES expenditure plan which included the Leon CARES Small Business Assistance program. Under the program, direct assistance was provided to local small businesses to offset business impacts or increased expenditures related to COVID-19. These awards included a "base award" to

eligible businesses based on number of employees and “supplemental awards” for certain eligible businesses, including supplemental awards of \$20,000 for local businesses that were certified MWSBE businesses. As a result, there were a number of new local MWSBEs that became certified through the MWSBE Division to obtain the supplemental assistance provided by the County during the COVID-19 Pandemic. Since that time, however, there has been a decrease in the overall number of certified firms as non-traditional governmental contractors, such as retail stores, and home healthcare providers, salons, have opted to not recertify due to the misalignment between the types of services that local governments procure and the services that they provide. While there has been a decrease in the total number of MWSBE recertifications, the OEV MWSBE Division continues its efforts to grow the number of new certified MWSBEs in Leon County. Since the start of FY 2022, OEV has achieved 97 new MWSBE certifications, **56% of the County’s five-year Target**.

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. The County anticipated achieving 5% of this target in FY 2022 through the Advance Septic System Pilot Program, with significant progress to be achieved through completion of septic to sewer conversions in the upcoming years. 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. Since the start of FY 2022, the County has 350 septic upgrades and/or conversions completed or in progress, **70% of the County’s five-year 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). As of the conclusion of FY 2023, the County has achieved a 15% GHG reduction (**or 60% of the five-year Target**). Given that progress on this Target is measured on an annual basis, an update for FY 2024 will be provided at the Annual Board Retreat in January.

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 kW (Kilowatts). Under the new five-year plan, the County is seeking to double the amount of solar power generated at County facilities. In FY 2022, the County increased its solar power generation by 50 kW, 37% of the five-year target, through the installation of solar panels at the County's Public Works Fleet Division. While the County anticipated achieving an additional 25 kW increase in solar power generation in FY 2023, the availability of vendors within the region to install and maintain commercial solar has been limited. The County has continued taking proactive steps to build local capacity both for installation and ongoing maintenance of solar arrays. For example, a local window washing service provider has recently attained training and certification for properly cleaning roof mounted solar. In regard to installation, the County is collaborating with state and local solar advocates to identify tangible steps that can be taken to enhance local vendor capacity. Assessment of vendors throughout the state is also underway should it become necessary to utilize a broader set of contractors. In addition, staff is exploring opportunities for solar installation beyond traditional roof or ground mounted installation options, such as floating solar arrays, which may offer the potential to expand the County's investments in solar. A detailed inventory of the County's stormwater ponds has been examined. Opportunities to apply solar to these ponds will be further examined throughout 2024. A more detailed update on these efforts will be provided at the January 2025 Retreat.

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 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 enhanced services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex at the corner of Blair Stone and Miccosukee Roads. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week, 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 in hazardous waste material collected. Since the start of FY 2022, the County has diverted a total of 1.78 million pounds of waste, **59% of the five-year Target**.

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. 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, since the start of FY 2022, **the County has achieved 45% 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 FY 2024. The preliminary FY 2025 budget contemplates the purchase of an additional six EVs as numerous light-duty fleet will be eligible for replacement, which will bring the County to a total of 19 electric vehicles, or 76% of the County's five-year Target next year.

Quality of Life – Bold Goal and Targets

Bold Goal: Support Community Partners to Place 225 Residents Experiencing Chronic Homelessness in Permanent Supportive Housing

To work toward this Bold Goal, the County, in partnership with the City of Tallahassee, 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 and FY 2023, a total of 153 permanent supportive housing placements were made. Since the start of FY 2024, an additional nine permanent supportive housing placements have been made for a total 162 placements made to date, or **72% 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 indicate 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, \$33.8 million in benefits were secured. For FY 2024, the County's Division of Veteran Services estimates \$35 million in benefits will be secured, for a total of \$101.2 million in secured benefits or **67% 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. In FY 2023, the County hosted an additional 117 events. Within the first half of FY 2024, the County hosted an additional 152 events bringing the total to 404 events hosted, **40% 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

Since the start of FY 2022, the County has enhanced the community's local recreational offerings with the construction of over 30 miles of sidewalks, greenways, trails, and bike lanes, **33% of the County's five-year Target**. This progress has been 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, nearly 23,500 residents and visitors attended County-Supported Performances at the Amphitheater in Cascades Park across 11 County-supported performances. In FY 2023, an additional 11 County-supported performances were hosted with over 25,000 residents and visitors in attendance. Since the start of FY 2024, an additional eight County-supported performances hosted over 15,000 residents and visitors. These performances include the first ever 2-day Gospel Music Jubilee Festival, Gipsy Kings, Revivalists, The Flaming Lips, Melissa Etheridge, and more. To date, the County has achieved **63% 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 240 citizen ideas, improvements, solutions and opportunities for co-creation, **40% of the County's Bold Goal**. Included in this list are 83 actionable recommendations provided during the 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. The County's LEADS Listening Sessions are held every other year with the 2024 LEADS Listening Sessions scheduled to take place in the Fall of 2024. Going forward, implemented recommendations will be 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 will continue 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 Exhibit #2.

Target #1: Connect 50,000 Volunteers with Service Opportunities Communitywide

Since the start of FY 2022, the County has made over 17,000 volunteer connections, **34% of the five-year target**. The County is continuing its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners to reach the five-year Target of 50,000 volunteer connections.

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 over 60,500 citizens, **60% of the County's five-year Target**. Within the first two quarters of FY 2024, the County has reached 11,539 citizens through subscription platforms and programming attendance. So far, the County has reached over 7,500 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 4,039 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. Currently, approximately 75% of the County's permitting process can be completed 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 completed in June 2022. In April 2024, the County launched the system software to implement 100% online permitting. An update on the program will be provided at the Board Retreat.

Target #4: Communicate More Than 2 Million Disaster Preparedness Messages to Create Resilient Households, Businesses and Nonprofits

Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 2.8 million times, **140% 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, as well the County's preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, and the severe tornadoes that hit the community on May 10, 2024. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken

place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.

Exhibits:

1. FY 2022 – FY2016 Strategic Plan
2. List of Implemented Citizen Ideas

LEON COUNTY FY2022-2026

STRATEGIC PLAN



UPDATED FEBRUARY 2024

LEON COUNTY BOARD OF COUNTY COMMISSIONERS



(From left) At-Large Commissioner Nick Maddox, District 3 Commissioner Rick Minor, District 5 Commissioner David T. O'Keefe, At-Large Commissioner Carolyn D. Cummings (Chair), District 4 Commissioner Brian Welch (Vice Chairman), District 2 Commissioner Christian Caban, and District 1 Commissioner Bill Proctor.

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.

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 co-creators of this special community we share.

LEON COUNTY CORE PRACTICES

- ▶ Delivering the "Wow" factor in Customer Service.
- ▶ Connecting with Citizens.
- ▶ Demonstrating Highest Standards of Public Service.
- ▶ Accepting Accountability.
- ▶ Exhibiting Respect.
- ▶ Employing Team Approach.
- ▶ Exercising Responsible Stewardship of the Community's Resources.
- ▶ Living our "People Focused, Performance Driven" Culture.



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

Vision

A community that is safe, healthy and vibrant.

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.

Mission

To efficiently provide public services which serve and strengthen our community.

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.** (BC1)

48%
\$2.4 billion

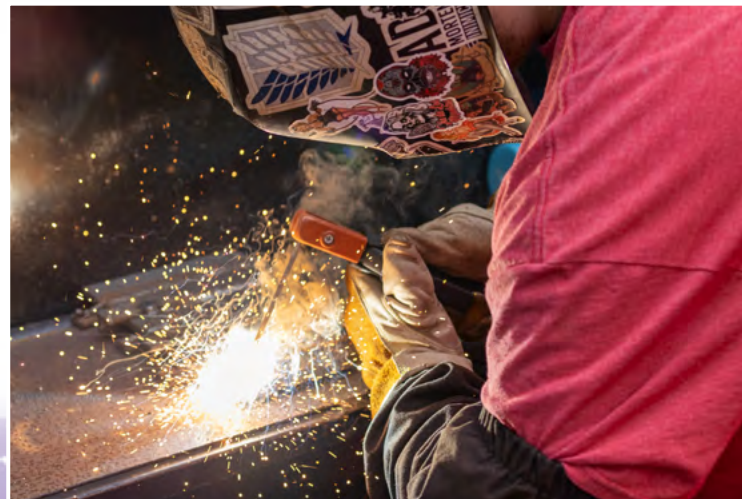




5-YEAR TARGETS

PROGRESS TO DATE

- | | |
|--|---|
| <p>▶ Attract 100 State, Regional or National Championships Across All Sports</p> | <p>32%
(32 Championships)</p> |
| <p>▶ Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures</p> | <p>58%
(288 new entrepreneurial ventures co-created)</p> |
| <p>▶ Connect 7,000 Students to Skilled Job Opportunities through Leon Works and Other Talent Development Initiatives</p> | <p>67%
(Connected 4,700 students)</p> |
| <p>▶ Increase the Number of Certified MWSBEs by 30%</p> | <p>48%
(Certified 82 new MWSBEs)</p> |



► 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)

59%

293 septic upgrades and/or conversions completed or in progress to date





5-YEAR TARGETS

PROGRESS TO DATE

- | | |
|--|---|
| ▶ Reduce Greenhouse Gas Emissions Stemming from County Operations by 25% | 60%
(Reduced GHG emissions by 15%) |
| ▶ Double Solar Power Generation at County Facilities | 37%
(Increased generation by 50 kW) |
| ▶ Divert 3 Million Pounds of Household Hazardous Waste from Landfill | 49%
(Diverted 1.47 million pounds of waste) |
| ▶ Increase the Number of Fully Electric Vehicles in the County's Fleet by 500% | 225%
(13 electric vehicles) |



► 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)



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)

BOLD GOAL

**Support Community Partners to Place
225 Residents
Experiencing Chronic
Homelessness
in Permanent
Supportive Housing**

(BG3)

68%

153 placements



5-YEAR TARGETS

PROGRESS TO DATE

▶ Secure More Than \$150 Million in Federal, State, and Local Benefits for Leon County Veterans and Their Families

44%
(Secured \$66.3 million)

▶ Support 900 Community Events, Sporting Competitions, Festivals, Performances and Cultural Programming That Will Attract Visitors and Residents

28%
(Supported 252 community events)

▶ Construct 90 Miles of Sidewalks, Greenways, Trails and Bike Lanes

29%
(Constructed nearly 26 miles)

▶ Host 100,000 Residents and Visitors through County-Supported Performances at the Amphitheater

49%
(Supported 22 performances)



► 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)

35%

208 citizen ideas





5-YEAR TARGETS

PROGRESS TO DATE

- ▶ Connect 50,000 Volunteers with Service Opportunities Communitywide **32%**
(Connected 16,000 volunteers)
- ▶ Reach 100,000 More Citizens Across All County Platforms and Programming **49%**
(Reached 49,000 more citizens)
- ▶ Offer 100% Online Permitting for Licensed Contractors, Engineers and Architects **100%***
(on track to complete this target by FY 2024)
- ▶ Communicate More Than 2 Million Disaster Preparedness Messages to Create Resilient Households, Businesses and Nonprofits **70%**
(Communicated 1.4 million 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 entry-level 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. (2023-44)
- » (EC1, EC4) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-45)
- » (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. (2023-46)
- » (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. (2023-47)
- » (EC1) Through the Blueprint Intergovernmental Agency, evaluate opportunities to advance the construction of the Tharpe Street project. (2023-48)
- » (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. (2023-49)
- » (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-50)
- » (EC4) As part of the Bicentennial year and beyond, expand outreach and promotion of the County’s new Visitor Information Center at the Historic Amtrak Station. (2024-68)
- » (EC4) Implement the statewide planning, coordination, and fundraising efforts to successfully host the 2026 World Cross Country Championships at Apalachee Regional Park. (2024-69)

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. (2023-51)
- » (EN4) Expand the Biochar Pilot Program at the Leon County Solid Waste Management Facility into a full-scale, sustainable, and carbon reducing processing facility for the community's yard waste. (2024-70)

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)
- » (Q4) 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.(2023-52)
- » (Q5) 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. (2023-53)
- » (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. (2023-54)
- » (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.(2023-55)

- » (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. (2023-56)
- » (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)
- » (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. (2023-58)
- » (Q1) Design and construct the new Northeast Park. (2023-59)
- » (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/Highway 20 for outreach to unsheltered homeless individuals and to engage residents and businesses to address community aesthetics and neighborhood safety along the corridors. (2023-60, rev. 2024)
- » (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.(2023-61)
- » (Q4) Leverage federal funding and new proposed State Housing Initiative Partnership (SHIP) legislation, in partnership with local service providers and stakeholders, to increase the number of rental units for individuals and families exiting homelessness.(2023-62, rev. 2024)
- » (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.(2023-63)
- » (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. (2023-64)
- » (Q4) Implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts.(2024-71)
- » (Q4) Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children’s Services Council of Leon County.(2024-72)
- » (Q6) In commemoration of the tenth flight of Honor Flight Tallahassee, expand opportunities to promote the event and engage even more volunteers and veterans both on the flight and at the Welcome Home celebration.(2024-73)
- » (Q3) In collaboration with law enforcement agencies, identify and implement solutions to immediately combat crime and nuisance activity in the Pensacola Street and Highway 20 corridor.(2024-74)
- » (Q5) Enhance Citizen Safety and Accessibility by evaluating the County’s Private Road Repair and Maintenance Policy and Programs.(2024-75)
- » (Q4) Enhance the County’s State Housing Initiative Partnership (SHIP) program to provide legal assistance and consultation to residents with heir property issues and estate planning needs that will preserve affordable housing for low-income families.(2024-76)

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)
- » (G3) Launch the internationally recognized Zensity 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. (2023-65)
- » (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. (2023-66)
- » (G4) Support the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and



retention efforts. (2023-67)

- » (G3) Upgrade the Citizens Connect mobile application to ensure the best user experience and technical reliability for the next 10 years of readiness.(2024-77)
- » (G5) Begin implementing next generation 9-1-1 technology and infrastructure so as to ensure regional connectivity, call taker functionality, and the most resilient infrastructure during future disasters.(2024-78)
- » (G3) Launch a digital public noticing portal for use by Leon County Government, the City of Tallahassee, and other local governments that aims to enhance transparency, accessibility, and engagement in civic matters by providing a centralized platform for public announcements.(2024-79)
- » (G3) Launch a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County services and information.(2024-80)
- » (G3, Q3) Increase awareness and education on Human Trafficking by posting signage at County campgrounds. (2024-81)
- » (G1) Expand the County's existing Build Your Bucket training to include year-round neighborhood-level emergency preparedness workshops to increase awareness and resilience.(2024-82)
- » (G3) Host community outreach events on the Vision 2025 Comprehensive Plan Land Use and Mobility Elements Update to share information and solicit input from citizens, advocacy groups, and neighborhood representatives. (2024-83)
- » (G5) Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services.(2024-84)
- » (G4) Continue to support the Sheriff in offering competitive compensation and benefits to ensure the recruitment and retention of sworn officers.(2024-85)

FY2022-2026 STRATEGIC PLAN

BOLD GOALS & TARGETS

PRIORITY AREAS	BOLD GOAL	PROGRESS TO DATE	5-YEAR TARGETS	% ATTAINED
ECONOMY	Grow the Five-Year Tourism Economy to \$5 Billion	48% (\$2.4 billion)	» Attract 100 State, Regional or National Championships Across All Sports	32% (32 Championships)
			» Grow the Job Market by 10,000 New Jobs and Co-Crete 500 Entrepreneur Ventures	58% (288 new entrepreneurial ventures co-created)
			» Connect 7,000 Students to Skilled Job Opportunities through Leon Works and Other Talent Development Initiatives	67% (Connected 4,700 students)
			» Increase the Number of Certified MWSBEs by 30%	48% (Certified 82 new MWSBEs)
ENVIRONMENT	Upgrade or Eliminate 500 Septic Tanks in the Primary Springs Protection Zone	59% 293 septic upgrades and/or conversions completed or in progress to date	» Reduce Greenhouse Gas Emissions Stemming from County Operations by 25%	60% (Reduced GHG emissions by 15%)
			» Double Solar Power Generation at County Facilities	37% (Increased generation by 50 kW)
			» Divert 3 Million Pounds of Household Hazardous Waste from Landfill	49% (Diverted 1.47 million pounds of waste)
			» Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%	225% (13 electric vehicles)
QUALITY OF LIFE	Support Community Partners to Place 225 Residents Experiencing Chronic Homelessness in Permanent Supportive Housing	68% (153 placements)	» Secure More Than \$150 Million in Federal, State and Local Benefits for Leon County Veterans and Their Families	44% (Secured \$66.3 million)
			» Support 900 Community Events, Sporting Competitions, Festivals, Performances and Cultural Programming That Will Attract Visitors and Residents	28% (Supported 252 community events)
			» Construct 90 Miles of Sidewalks, Greenways, Trails and Bike Lanes	29% (Constructed nearly 26 miles)
			» Host 100,000 Residents and Visitors through County-Supported Performances at the Amphitheater	49% (Supported 22 performances)
GOVERNANCE	Implement 600 Citizen Ideas, Improvements, Solutions and Opportunities for Co-Creation	35% (208 Citizen Ideas)	» Connect 50,000 Volunteers with Service Opportunities Communitywide	32% (Connected 16,000 volunteers)
			» Reach 100,000 More Citizens Across All County Platforms and Programming	49% (Reached 49,000 more citizens)
			» Offer 100% Online Permitting for Licensed Contractors, Engineers and Architects	100%* (on track to complete this target by FY 2024)
			» Communicate More Than 2 Million Disaster Preparedness Messages to Create Resilient Households, Businesses and Nonprofits	70% (Communicated 1.4 million messages)



Leon County needs your help in shaping our future together.

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



Name of Citizen or Citizen Committee	Description of Citizen Idea/Improvement/Solution	Implementing Department	Year Implemented	Description of Implementation
# Citizen Ideas (Non-LEADS):	157			
# LEADS Recommendations:	83			
Total # of Citizen Ideas:	240			
% Target Achieved:	40%			
LEADS (83)				
2022 LEADS Listening Session 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)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Create media overview document for all Leon County new hires to explain media engagement policies and procedures.	Community Relations & Resilience (CMR)	FY 2022	CMR conducted a training on media inquiry procedures at the October 2022 Leadership Team meeting. The presentation materials and resources were shared with the department and division directors to share with their respective teams.
2022 LEADS Listening Session Recommendation	Explore improvements to the existing media infrastructure in the BOCC Chambers	Community Relations & Resilience (CMR)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Upgrade Leon County's website in coordination with external and internal stakeholders, specifically to improve appearance and searchability.	Community Relations & Resilience (CMR)	FY 2022	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.
2022 LEADS Listening Session 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	FY 2022	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.
2022 LEADS Listening Session 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)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Consider enhancements to VolunteerLEON's internal volunteer process	Community Relations & Resilience (Volunteer Services)	FY 2022	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 opportunities to enhance targeted recruitment and placement of volunteers for specific work areas.
2022 LEADS Listening Session Recommendation	Increase the number of tabletop exercises throughout the year to improve agency coordination and information exchange.	Community Relations & Resilience (Emergency)	FY 2022	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 upcoming programming.
2022 LEADS Listening Session Recommendation	Pursue opportunities to leverage the mass notification system "Everbridge" to enhance coordination among EM partners.	Community Relations & Resilience (Emergency Management)	FY 2022	The County's EM Division is leveraging opportunities 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.
2022 LEADS Listening Session Recommendation	Identify opportunities to further automate or streamline the BPRI submission and review of documents/submittals	DSEM	FY 2022	Department of Development Support and Environmental Management (DSEM) evaluated opportunities 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 complete these enhancements as part of its broader implementation of the DigEPlan permit software, tentatively scheduled for late 2023
2022 LEADS Listening Session Recommendation	Offer training for the new DigEPlan software for end users.	DSEM	FY 2022	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.
2022 LEADS Listening Session Recommendation	Evaluate opportunities to improve the archeological review component of a Natural Features Inventory (NFI) for new development activity.	DSEM	FY 2022	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.
2022 LEADS Listening Session Recommendation	Make Development Agreements and other similar documents available on Project Dox.	DSEM	FY 2022	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.

2022 LEADS Listening Session Recommendation	Expedite approval of building permits to be completed upon verification of consistency with the County's Building Code.	DSEM	FY 2022	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.
2022 LEADS Listening Session Recommendation	Pursue opportunities to streamline the permitting process for Site Plan and Environmental Permit (EMP) applications.	DSEM	FY 2022	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.
2022 LEADS Listening Session Recommendation	Create a DSEM Environmental Services Division organizational chart to be included on the division's webpage	DSEM	FY 2022	DSEM's webpage now includes an interactive org chart with names/titles/direct telephone info included to help customers with info. on the appropriate individual(s) to call/email.
2022 LEADS Listening Session 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	FY 2022	New PowerPoint Implemented at the 4/21/2022 Code Enforcement Board Meeting. Additionally, Code Enforcement FAQ, Code Compliance Program Information, Neighborhood Public Awareness and Connecting to Code Enforcement Board Meetings Resouce Sheets are available on webpage
2022 LEADS Listening Session 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	FY 2022	In December 2022, DSEM launched new code compliance resources on DSEM's webpage. In addition, 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.
2022 LEADS Listening Session Recommendation	Create a handout on "How to" submit an application for citizen street renaming requests for approval and post to the DSEM website.	DSEM	FY 2022	Map and location information regarding street names in available in "The Street Naming Notification Informational Packets" on DSEM's webpage
2022 LEADS Listening Session Recommendation	Pursue opportunities to expedite the hiring and onboarding process as identified in HR's recent SWOT analysis	Human Resources	FY 2022	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.
2022 LEADS Listening Session Recommendation	Develop an electronic Personnel Action Form	Human Resources	FY 2022	An electronic Personnel Action Form was made available through the County's Intranet in November 2022. Human Resources is contiuing to explore oppurtunities to make PAF processing more efficient, 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.
2022 LEADS Listening Session Recommendation	Revise the Sell Back election period for which employees must have used no less than 40 hours of annual leave	Human Resources	FY 2022	On November 22, 2022, the County's Human Resources Policy was revised to implement this recommendation.
2022 LEADS Listening Session Recommendation	Conduct semi-annual meetings with contractors to provide updates on Housing Services and Programs	Human Services & Community Partnerships	FY 2022	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, criteria changes, etc.
2022 LEADS Listening Session 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	FY 2022	The Community Resource Specialist has been hired at the Library to assist residents with these efforts.
2022 LEADS Listening Session 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	FY 2022	Various County Human Services & Community Partnerships (HSCP) event/initiatives have been promoted on NextDoor, as well as other social media outlets
2022 LEADS Listening Session Recommendation	Work with Clerk to address issues with direct deposit	Human Services & Community Partnerships	FY 2022	Vendors can now request paper check payment in lieu of direct deposit.
2022 LEADS Listening Session Recommendation	Explore alternative options for residents that cannot access/apply for essential human and healthcare services in the community	Human Services & Community Partnerships	FY 2022	The Community Resource Specialist has been hired at the Library to assist residents with these efforts.
2022 LEADS Listening Session 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	FY 2022	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).

2022 LEADS Listening Session 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	FY 2022	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.
2022 LEADS Listening Session Recommendation	Engage community partners regarding opportunities to support uninsured residents for specific services (specialized visits, substance abuse services)	Human Services & Community Partnerships	FY 2022	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.
2022 LEADS Listening Session 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	FY 2022	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
2022 LEADS Listening Session 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	FY 2022	"Must Know Benefits Information" now available on Veterans Office webpage
2022 LEADS Listening Session 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	FY 2022	"Events Supported by Veterans Services" links now available on Veterans Office webpage
2022 LEADS Listening Session Recommendation	Automate the Pretrial and Probation Interview and Initial Packets.	Intervention and Detention Alternatives	FY 2022	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.
2022 LEADS Listening Session Recommendation	Develop and Implement Information Sessions of IDA Services for Criminal Justice Partners	Intervention and Detention Alternatives	FY 2022	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.
2022 LEADS Listening Session Recommendation	Expand resources to IDA Clients Residing Outside of 2nd Judicial Circuit	Intervention and Detention Alternatives	FY 2022	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
2022 LEADS Listening Session Recommendation	Develop Individualized Resource Pages for IDA Clients	Intervention and Detention Alternatives	FY 2022	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.
2022 LEADS Listening Session Recommendation	Expansion of Drug Testing for Veterans Treatment Court Participants	Intervention and Detention Alternatives	FY 2022	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.
2022 LEADS Listening Session Recommendation	Consider options to improve access library resources for citizens unable to travel to the library.	Library Services	FY 2022	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.
2022 LEADS Listening Session Recommendation	Improved notifications/feedback regarding the status of Matrix requests.	Financial Stewardship (OMB)	FY 2022	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.

2022 LEADS Listening Session Recommendation	A check list for solicitations and bid response	Financial Stewardship (Purchasing)	FY 2022	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.
2022 LEADS Listening Session 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)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Modifications to GovMax budgeting software, including review of potential for automatic notifications	Financial Stewardship (OMB)	FY 2022	Annually, OMB attends conferences which provide the opportunity to learn about new updates and revisions to the GovMax budgeting software system. In addition, OMB has regular meetings with the vendor to discuss potential modifications to the software to better fit the County's needs.
2022 LEADS Listening Session Recommendation	Create educational materials for GIS resources, including the addition of a FAQ section to website.	Information & Technology (GIS)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Review opportunities to enhance GIS's systems, data sets, and servers	Information & Technology (GIS)	FY 2022	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,
2022 LEADS Listening Session Recommendation	Modify the timing of server updates, or provide advanced notice of when updates will be taking place	Information & Technology (GIS)	FY 2022	Option to subscribe for notification of updates has been implemented and is available on the GIS webpage.
2022 LEADS Listening Session Recommendation	Explore using ArcGIS's survey feature for future County surveys	Information & Technology (GIS)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Develop a way to provide backup hardware for PC/laptop failures for users.	Information & Technology (GIS)	FY 2022	Files Restoration for Leon County Network Drives available on Intranet
2022 LEADS Listening Session Recommendation	Additional Docusign webinars needed.	Information & Technology (MIS)	FY 2022	OIT is working with the appropriate work areas to develop training resources.
2022 LEADS Listening Session Recommendation	Consider "paper-less" opportunities	Information & Technology (MIS)	FY 2022	OIT has transitioned to DocuSign to allow for electronic completion and submission of all public forms and helpdesk ticket solutions.
2022 LEADS Listening Session Recommendation	Explore opportunities to enhance cyber security efforts and to implement additional solutions, configurations and procedures as cyber threats change.	Information & Technology (MIS)	FY 2022	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 continuously 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).
2022 LEADS Listening Session Recommendation	Create New Vendor Onboarding and Engagement Guide.	ORS (Facilities)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Explore opportunities to enhance communication with customers and coordination with other work areas in fulfilling projects, work orders, and/or maintenance	ORS (Facilities)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Evaluate and Update Leon County Policy No. 06-1 (Use and Scheduling of Parks & Recreation Facilities) Section 7.9.	ORS (Parks)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Provide Enhanced Wayfinding Signage on Leon County Trails.	ORS (Parks)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Explore opportunities to increase programming across community centers and parks for people of all ages	ORS (Parks)	FY 2022	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 opportunities to enhance programming offered at County sites.
2022 LEADS Listening Session Recommendation	Provide more accessibility offerings (Across all Parks)	ORS (Parks)	FY 2022	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.

2022 LEADS Listening Session Recommendation	Provide more technology assistance and information at community centers.	ORS (Parks)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Enhance contract requirements with curbside collection vendor to ensure better points of contact and communication with citizens.	ORS (Solid Waste)	FY 2022	The County's Solid Waste Division's executed a new contract with the curbside collection vendor that includes refined contract requirements for improved communication.
2022 LEADS Listening Session Recommendation	Examine opportunities to minimize impact of yard debris processing on Apalachee Regional Park (ARP) operations.	ORS (Solid Waste)	FY 2022	The Office of Sustainability is collaborating with ReCap to implement a biochar pilot program in Leon County, which would relocate the processing of yard waste off-site.
2022 LEADS Listening Session Recommendation	Update the Solid Waste Disposal Guide and Website.	ORS (Solid Waste)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Invite Waste Pro to participate in events	ORS (Solid Waste)	FY 2022	The County's Solid Waste Division invited Waste Pro to participate in the City of Tallahassee's annual Cash for Trash event.
2022 LEADS Listening Session Recommendation	Consider opportunities to expand sustainability engagement, education, and collaboration with local partners, industry stakeholders, and citizens	ORS (Sustainability)	FY 2022	The County's Office of Sustainability is exploring utilization of Communication Aids & Systems (CAS) 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.
2022 LEADS Listening Session Recommendation	Evaluate opportunities to expand the County's Beautification Program/Initiative through environmental equity opportunities.	ORS (Sustainability)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Identify opportunities to offer a unified community EV charging environment.	ORS (Sustainability)	FY 2022	The Office of Sustainability has led efforts to create a central collaborative network, including upgrading all of the County's EV chargers to be consistent with the City of Tallahassee infrastructure.
2022 LEADS Listening Session Recommendation	Create an Annual Assessment for DesignWorks	PLACE (Planning)	FY 2022	The Planning Department hosted a listening session with community partners to receive feedback on the DesignWorks system in April 2023.
2022 LEADS Listening Session Recommendation	Increase the Planning Department's social media	PLACE (Planning)	FY 2022	The Planning Department has met with CMR to discuss opportunities for leveraging 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.
2022 LEADS Listening Session 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	FY 2022	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.
2022 LEADS Listening Session 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	FY 2022	EMS is currently working with the Tallahassee Community College to develop a training program. EMS has also worked with TCC to implement recruitment strategies at the beginning and end of semesters.
2022 LEADS Listening Session Recommendation	Evaluate the use of technology to transmit electronic reports to hospital emergency departments in place of radio reports during patient transport.	EMS	FY 2022	EMS is currently planning for upgrades to its documentation system and will consider incorporating technological enhancements to allow for electronic report transmittal as part of that effort to reduce redundancy and improve efficiency during patient transport.
2022 LEADS Listening Session Recommendation	Modify the process utilized by EMS to care for and document the disposition of the patient's personal belongings.	EMS	FY 2022	Updates to EMS' documentation system will be completed which will include improvements to the handling of personal belongings and improve the patient experience.
2022 LEADS Listening Session Recommendation	Improve the processing time for the Carryforward Purchase Orders for professional services	Public Works (Engineering)	FY 2022	Public Works has worked with Purchasing and Finance on ways to improve the processing time for the Carryforward Purchase Orders for professional services
2022 LEADS Listening Session Recommendation	Have a routine meeting with Parks and Recreation staff outside the CM Tracker meetings.	Public Works (Engineering)	FY 2022	A meeting with DSEM, City Growth Management, and Public Works was held in May 2022. An improved review and coordination process was developed.
2022 LEADS Listening Session Recommendation	Coordination meetings with Engineering Services staff regarding driveway connection permits.	Public Works (Engineering)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Clarification on when fees will be charged if the utility work is performed with the County right of way	Public Works (Engineering)	FY 2022	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.
2022 LEADS Listening Session Recommendation	Engage Lively Tech on opportunities to recruit students and participate in apprenticeship program.	Public Works (Fleet)	FY 2022	County staff has engaged with Lively Tech and after consideration it was determined that it would be cost prohibitive at this time to utilize apprentices.

2022 LEADS Listening Session Recommendation	Provide a "Services Provided Receipt" within equipment upon any maintenance or repairs.	Public Works (Fleet)	FY 2022	The County's Fleet Division is creating the "Services Provided Receipt" to provide a summary of maintenance or repair.
2022 LEADS Listening Session Recommendation	Vehicle Repair Checklist	Public Works (Fleet)	FY 2022	A standard checklist for vehicle services including check oil, brakes, air filters, etc. has been completed.
2022 LEADS Listening Session 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)	FY 2022	Public Works is working with tree removal vendors to implement the use of specific tags to mark trees for removal.
2022 LEADS Listening Session 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)	FY 2022	Funding for an additional litter crew was approved in the FY 2023 budget.
2022 LEADS Listening Session 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 both VisitTallahassee.com and the Leon County Parks & Recreation Page.	Tourism Development	FY 2022	The County's Division of Tourism held a meeting with the County's Parks and Recreation Division to identify opportunities to better share content through the County's webpages.
2022 LEADS Listening Session Recommendation	Develop a page/section on VT.com that showcases the destinations accessibility options including accessible museums, attractions and businesses.	Tourism Development	FY 2022	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 compiling 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.
2022 LEADS Listening Session Recommendation	Identify and pursue opportunities to showcase the value of tourism and discuss the positive things happening in the community.	Tourism Development	FY 2022	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.
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	FY 2022	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.
Knight Creative Communities Institute 2022 Catalyst Class	KCCI's 2022 proposed project "Fully Booked, Tallahassee" seeks 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)	FY 2022	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.
Citizen Speakers at Board Meetings	A number of citizens attended County Commission meetings to provide comments on items on the Consent Agenda 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-Agenda Items", which occurs after the Board has approved the Consent Agenda.	Administration	FY 2022	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 approved the Policy revision on March 8, 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	FY 2022	On March 8, 2022, the Board approved the FY2022 – FY2026 Division of Tourism Strategic Plan as recommended by the Leon County Tourist Development Council.
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)	FY 2022	The signage is now visible and clear as to what and where citizens can drop off their Household Hazardous Waste items.
Simin Harven, Killeam Lakes	Citizen recommended that doggy bags be available at Pimlico Park.	ORS (Parks)	FY 2022	Doggie bags are now available at Pimlico Park.
The Ft. Braden Community Group	Citizen group requested an American Disability Association approved boat hoist at Williams Landing.	ORS (Parks)	FY 2022	Installed an American Disability Association approved boat lift at Williams Landing.
Anonymous	A large number of citizens requested more Compost Bin sales.	ORS (Sustainability)	FY 2022	Following the compost bin sale event in May 2021, the Sustainability office was inundated with requests for more similar events. As a result, the compost bin sale has become a permanent program. The Office of Sustainability has hosted 2 Compost Bin Sales since this report, distributing about 260 compost bins to citizens. Another sale is being planned for late Summer/early Fall 2023.

Tallahassee Pickleball Association	Citizen group suggested alternative striping of tennis courts for pickleball at Chaires Community Park.	ORS (Parks)	FY 2022	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.
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)	FY 2022	The County's Park Division completed this project in Fall 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)	FY 2022	The County's Park Division completed this project in Fall 2022.
Tallahassee Mountain Bike Association	Citizen group suggested shifting the bike park from St. Marks to J. R. Alford Greenway.	ORS (Parks)	FY 2022	The County's Park Division has conducted weekend work sessions with the Tallahassee Mountain Bike Association to complete this project, which is currently underway to be finished by the end of January 2023. This project was completed in February 2023.
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)	FY 2022	Staff closed off the spur trail that intersected the cemetery and placed signage informing the public they are entering the cemetery grounds.
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)	FY 2022	Staff replaced the lock with something more reliable.
Hettie Spooner	Citizen/realtor asked if staff could provide a presentation to her group on how land use zoning and subdivision works.	DSEM	FY 2023	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.
Alessandria Palmer	Provide a regular refresher for permitting software such as Project Dox and DigEPlan for public end users.	DSEM	FY 2023	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.
Rick Singletary, Developer	During LEADS Listening Session, suggested that employees' direct phone lines be listed on their business cards to enhance accessibility to staff.	DSEM	FY 2022	Direct phone numbers were incorporated into the business card template.
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	FY 2022	Staff will coordinate with CMR to incorporate the interactive org chart on the DSEM website.
Multiple LEADS Listening participants	Eliminate the requirement to submit a separate driveway permit when associated with a site plan and environmental permit.	DSEM	FY 2022	The County's Department of Development Support and Environmental Management 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.
Providence Neighborhood	Levy Avenue Streetscaping Improvements	PLACE (Blueprint)	FY 2022	In April 2021, we had a neighborhood walkthrough with Providence leadership. At that meeting, they expressed a desire for additional parking along Levy. In addition, they expressed a desire to preserve a median on Levy for refuge. As concepts were developed to return Levy to a neighborhood street, these ideas were incorporated into the concept presented to the neighborhood representatives at a meeting we had with them April 11, 2022. The concept was well received by the residents.
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)	FY 2022	The EVLC provided recommendations for a new mission and vision statement to guide OEV over the next five years, and provided recommendations to the updated economic development strategic plan to emphasize a focus on business stewardship, navigation, and customer service; support for minority and women owned small businesses as a core strategy; and collaboration among the public and private sector partners to grow jobs, create new businesses, and drive capital investment locally.
Cara Fleischer, Leon Soil and Water Conservation District 2 Supervisor	During the April 12, 2022 meeting, Cara Fleischer provided spoke about the "Mulch it Don't Burn it" campaign.	Community Relations & Resilience (CMR)	FY 2022	Following the meeting, Community and Media Relations directly engaged the citizen to discuss opportunities for the County to support these efforts. As a result of this collaboration, the County is working with the Leon County Soil and Water Conservation District further enhance burning and debris education outreach.
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	FY 2022	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.
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	FY 2023	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.
Brien Some	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)	FY 2022	CMR is editing news releases to include long URL.

Rick Oppenheim	Please include Waste Pro trash pickup schedule in Holiday Closure news releases.	Community Relations & Resilience (CMR)	FY 2022	CMR included link to schedule.
Debra Saenz	Please look at all the community meetings you support, such as the Early Learning Coalition of the Big Bend and the Big Bend Health Council. I do not see where there are families included in these meetings. It is vital that a family voice is present at the "table". 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. Service providers promote ideas that they believe are vitally important to kids and I admire them for their service. However, sometimes what families deem necessary is not even discussed. In order to have healthier children and stronger communities please consider opening your arms to families. Remember success for our area is dependent on partnering with families and building lasting relationships that will change our world. Thank you for your time.	Community Relations & Resilience (CMR)	FY 2022	Continued to broaden and promote committee recruitment and meeting notices.
Citizen request	Ordinance Creating a Process for Designating County Roads for Golf Cart Operation	Public Works (Engineering)	FY 2022	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. 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.
Joint Affordable Housing Advisory Committee	Inclusionary Housing Ordinances that are identical and mandatory within the Urban Services Area	Human Services & Community Partnerships	FY 2022	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
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.	DSEM	FY 2022	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.
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	FY 2022	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.
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	FY 2022	The Ordinance was revised to reflect the input from the ACQG, which was subsequently approved by the Board on May 10, 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	FY 2022	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.
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	FY 2022	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.
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)	FY 2022	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.

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)	FY 2022	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.
Anonymous	Citizen made a comment regarding unsecured household hazardous waste at a rural waste site.	ORS (Solid Waste)	FY 2022	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.
Ft. Braden Community Group	Ft. Braden Walking Trail and Workout Equipment	ORS (Parks)	FY 2022	Community idea to install a walking trail with work out equipment at Ft. Braden.
Local Skateboarders	Additional trash cans are needed near the Skateable Art Park	PLACE (Blueprint)	FY 2022	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
Citizen Idea	Donating skateboards to children of the Bond community, who live adjacent to the Capital Cascades Trail Skateable Art Park.	PLACE (Blueprint)	FY 2022	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
Bannerman Crossings	Pedestrian Crossing or Flashing Pedestrian Light at Bannerman Roundabout	PLACE (Blueprint)	FY 2022	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
Leon County Science Advisory Committee	Lake Munson Action Plan	Public Works (Engineering)	FY 2023	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.
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)	FY 2022	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.
Lake Munson Workgroup	Recommendation for the deployment of hydrogen peroxide to treat algal blooms in Lake Munson	Public Works (Engineering)	FY 2022	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.
Lake Munson Workgroup	Recommendation for point-source testing for polychlorinated biphenyls (PCBs) in Lake Munson	Public Works (Engineering)	FY 2022	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.
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)	FY 2022	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 NFWFMD, 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.

Lake Munson Workgroup	The workgroup recommended regular updates on the progress at Lake Munson during the drawdown of the waterbody.	Public Works (Engineering)	FY 2022	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 sampling 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.
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)	FY 2022	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.
Mr. Max Epstein	FDEP Innovative Technologies Grant Application	Public Works (Engineering)	FY 2022	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.
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	FY 2022	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.
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	FY 2022	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.
DEI Trainings	HSCP will offer Diversity, Equity, and Inclusion (DEI) workshops and trainings for agency staff throughout the year,	Human Services & Community Partnerships	FY 2022	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
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)	FY 2022	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.
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 garden tools; outdoor games; tools for home repair; and other items requested by the citizens of Leon County.	Library Services	FY 2022	The Library of Things will continue to be expanded through citizen input and feedback to address even more community needs and interests.
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	FY 2022	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.

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 services. In addition, the Taskforce has identified and recommended ways to incorporate GARE strategies to enhance equity within CHSP, including training workshops, CHSP application updates, and CRT membership recruitment.	Human Services & Community Partnerships	FY 2022	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.
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	FY 2022	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
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 County.	Tourism Development	FY 2022	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
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	FY 2023	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.
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 funding for the County's consideration.	Administration	FY 2022	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."
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)	FY 2023	A 4th pickleball court will be incorporated into the design plans for the park.
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)	FY 2023	The installment of 6 new lights at the park will be completed in FY 2023.
League of Women Voters	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)	FY 2023	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.
Anonymous	A citizen made the suggestion to add benches to the new J. Lee Vause overlook.	ORS (Parks)	FY 2023	Benches were installed on the boardwalk.
Bill Nye	Mr. Nye suggested we add doggie bag fixture to Pedrick Pond.	ORS (Parks)	FY 2023	Doggie bags are now available at the park.
Jashawn Collins	Citizen suggested having a library at J. Lee Vause Park.	ORS (Parks)	FY 2023	Parks coordinated with representative of 'Gaining Resources for Outreach' to build and install a little library for citizens to enjoy.
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)	FY 2023	Warning signs were installed around the pond in February 2023.
Anonymous	A citizen suggested having benches at the entrance of the Main Library.	ORS (Facilities)	FY 2023	Completed 8/1/2023. Two concrete benches were ordered and installed.
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)	FY 2023	Facilities staff adjusted the curbs and created a sidewalk beside the islands for customers to use as a walk through.
Anonymous	A citizen suggested enhancing the visitor wayfinding signage at Annex.	ORS (Facilities)	FY 2023	In progress.
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)	FY 2023	A fence was installed around the pond to keep both people and pets from accessing the pond.
Gayle Griffett	Ms.Griffett suggested having a piano at Ft. Braden Community Center.	ORS (Parks)	FY 2023	A citizen donated a piano to the Community Center for everyone to enjoy.

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)	FY 2023	Boundary signs were installed.
Ian Swanson	Citizen suggested putting benches by the jury parking lot at the Main Library for folks waiting for the shuttle.	ORS (Facilities)	FY 2023	This project was completed October 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)	FY 2023	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.
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	FY 2023	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.
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)	FY 2023	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.
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	FY 2023	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.
Fort Braden Community	Fort Braden community members requested lighting enhancements of Leon County parks in the Fort Braden Community.	ORS (Parks)	FY 2023	The addition of lights was requested by members of the Fort Braden community when the History Walking Trail was first proposed to the County.
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	DSEM	FY 2023	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.
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)	FY 2023	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
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)	FY 2023	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).
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 metrics and activities.	Human Services & Community Partnerships	FY 2023	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
CSC Community Meetings Attendees	County staff has regular joint meetings with the CSC and City to discuss and provide feedback on strategies and partnership opportunities to enhance efforts that the County and City already invest in through CHSP such as youth after school and feeding programs. County staff have participated in community meetings hosted by the Children Services Council to gather additional feedback on any existing gaps in children and family services, and identify opportunities to maximize County, City, and CSC investments.	Human Services & Community Partnerships	FY 2023	In response to the feedback received, 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.
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	FY 2023	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.

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	FY 2023	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.
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 homes, a proposed Resolution to update the fee schedule for storage and transportation for the Leon County Indigent Cremation and Burial Program was prosoed	Human Services & Community Partnerships	FY 2023	On February 21, 2023, the Board February 21, 2023 adopted rthe Revisions to the Leon County Indigent Cremation and Burial Program Fee Schedule
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 costs and interest rates.	Human Services & Community Partnerships	FY 2023	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.
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 opportunity to build equity and ultimately generational wealth through home ownership.	Human Services & Community Partnerships	FY 2023	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
Library Patrons	The County's Library of Things continues to grow with items being added regularly based on patron suggestions and community needs. Based on most recent suggestions/requests, the County is leveraging the \$100,000 Donation from the Friends of the Library (accepted by the BOCC on January 24, 2023) 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.	Library Services	FY 2023	the County is leveraging the \$100,000 Donation from the Friends of the Library (accepted by the BOCC on January 24, 2023) 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.
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	FY 2023	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
Various Citizens	Solid Waste took the residents into consideration in every area of our new Curbside Waste Pro contract, but the changes for one item in particular were directly spurred from citizen complaints. Residents were unhappy with the amount of effort it was taking to get through to the contractor.	ORS (Solid Waste)	FY 2023	With our new contract we directly addressed those concerns by adding language to the contract that ensures adequate staff presence, equipment, alternatives, and timelines for response. Additionally, the ability to provide Spanish speaking customer service agents was included also. With these new requirements developed for customer ease, the ability to enforce them was greatly increased, too. The final contract, including these additions, were approved by the Board.
Preston Earley	Installation of Milkweed Pollinator Gardens at Debbie Lightsey Nature Park	PLACE (Blueprint)	FY 2023	Working with Preston Earley and the Southeast Monarch Milkweed Initiative Blueprint was able to plant pollinator gardens at Debbie Lightsey Nature Park
Numerous Citizens (from Northeast Park Citizen Survey)	The online survey for the Northeast Park, taken by 1,590 citizens, provided the following ranking of amenities for the NE Park: 1.Walking Trails 2. Playground 3. Picnic Pavilion/Shelters 4.Outdoor Event Space/Open Lawn 5.Universally Accessible Sport Court 6. Soccer/Multipurpose Fields 7. Pickleball Courts 8.Basketball Courts 9. Softball Fields 10.Tennis Courts 11.Baseball Fields 12.Indoor Event Space/Room	PLACE (Blueprint)	FY 2024	The final concept approved by the IA Boardat the August 24, 2023 IA Board meeting includes all the ranked amenities except for universally accessible sports court surfacing.
Ft. Braden Community Group	Concrete Trail at Ft. Braden Community Trail	ORS (Parks)	FY 2024	Concrete Trail at Ft. Braden Community Trail
Linda Coleman	A citizen submitted a request for the County to provide dog bags at Ft. Braden Trail	ORS (Parks)	FY 2024	Dog waste bags are now available at Ft. Braden Trail.
Chaires Little League Board	In 2023, the Chaires Little League Board requested covered batting cages.	ORS (Parks)	FY 2023	Covered batting cages provided.

Various Citizens	In 2023, there were various requests from citizens seeking clarification and more information to gain a better understanding about Blueprint, its operation, structure, purpose, and amendment process.	PLACE (Blueprint)	FY 2024	In response, during the November 14, 2023 Board meeting, staff presented an Overview of the Blueprint Intergovernmental Agency's Current Organizational Structure which included a section of "most frequently asked questions" with corresponding clear, concise answers.
Lake Munson Citizens Group	In recent years, the County has continued to meet with the Lake Munson Citizens Group to address their concerns about the lake. As part of this effort, and at the request of the Citizens Group, the County has continued ongoing engagement and leveraged opportunities to keep the group updated on the ongoing efforts and lake management best practices to address the challenges associated with Lake Munson	Public Works (Engineering)	FY 2023	In early August, Leon County launched a Lake Munson website that serves as an easy source for citizens to learn about the work and progress of Lake Munson including an outline of the Lake Munson Action Plan. The website provides an overview of the hundreds of millions of dollars invested into Lake Munson, an up-to-date status of the drawdown, a list of Frequently Asked Questions, and so much more. The website has an easy to remember dedicated link and can be found at www.LeonCountyWater.org/LakeMunson .
Leon County Advisory Committee for Quality Growth	On March 7, 2023, at the Comprehensive Plan Joint Workshop, the Board authorized staff to gather input from multiple stakeholder groups on Accessory Dwelling Units (ADUs), and bring back amendments to the Land Development Code (LDC) that increases access to affordable housing and promotes infill development inside the Urban Services Area (USA). A component of drafting the proposed Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units included obtaining input from stakeholder groups and citizen committees. On June 19, 2023, the County's Advisory Committee for Quality Growth received a presentation on the proposed Ordinance and expressed support in favor of the amendment.	DSEM	FY 2023	In 2023, the Board conducted two public hearings to adopt an Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units (ADUs) to improve access to affordable housing and support infill development - as reviewed and supported by the Leon County Advisory Committee for Quality Growth.
Building Industry Association of the Big Bend	On March 7, 2023, at the Comprehensive Plan Joint Workshop, the Board authorized staff to gather input from multiple stakeholder groups on Accessory Dwelling Units (ADUs), and bring back amendments to the Land Development Code (LDC) that increases access to affordable housing and promotes infill development inside the Urban Services Area (USA). A component of drafting the proposed Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units included obtaining input from stakeholder groups and citizen committees. At its September 7, 2023 meeting, the Building Industry Association of the Big Bend heard a presentation from staff on the proposed Ordinance and expressed support in favor of the amendment.	DSEM	FY 2023	In 2023, the Board conducted two public hearings to adopt an Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units (ADUs) to improve access to affordable housing and support infill development - as reviewed and supported by the Building Industry Association of the Big Bend.
Planning Commission	On March 7, 2023, at the Comprehensive Plan Joint Workshop, the Board authorized staff to gather input from multiple stakeholder groups on Accessory Dwelling Units (ADUs), and bring back amendments to the Land Development Code (LDC) that increases access to affordable housing and promotes infill development inside the Urban Services Area (USA). A component of drafting the proposed Ordinance included obtaining input from stakeholder groups and citizen committees. At its September 5, 2023 public hearing, the Planning Commission voted unanimously to find the Ordinance consistent with the Comprehensive Plan, and to recommend the Board adopt the proposed Ordinance as drafted.	DSEM	FY 2023	In 2023, the Board conducted two public hearings to adopt an Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units (ADUs) to improve access to affordable housing and support infill development - as reviewed and by the Leon County Advisory Committee for Quality Growth.
Citizen Advocates	Staff met with the citizen advocates on January 10 and January 25, 2023, to discuss their recommendations on the proposed Ordinance Amending the Pre-Development Environmental Analysis Reviews Section of the Environmental Management Act. They were seeking the default identification of all trees which measure 36 inches in diameter at breast height (DBH) as patriarch trees.	DSEM	FY 2023	During their meetings with the citizen advocates, the County communicated that were seeking the default identification of all trees which measure 36 inches in diameter at breast height (DBH) as patriarch trees, which is the standard the County already uses. The citizen advocates were all appreciative of the clarification and expressed support of the proposed Ordinance.
Citizens Feedback	Virtual Citizen Comments	Administration	FY 2023	In response to citizens request for continuing the virtual comment option at Board meetings, the Board voted
County Employees	In consultation with the County's insurance broker, Brown & Brown, and based on feedback from employees, the Division of Human Resources seeks to expand the benefit offerings for the 2024 calendar year to include discount programs for employee perks and employee pets.	Human Resources	FY 2023	In response to County employee feedback, the Division of Human Resources expanded the benefit offerings for the 2024 calendar year to include discount programs for employee perks and employee pets. This included Pet Benefit Solutions and Benefit Hub (to provide discounts, rewards, and cash back for employees through its marketplace).
Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation: Multifamily Development Gap Financing Program (Funding Request: \$5 million).	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Multifamily Development Gap Financing Program (Funding Request: \$5 million). The Multifamily Development Gap Financing Program would provide funding to multifamily housing developments that set aside at least 40% of units for extremely and very low-income households (50% or below AMI).

Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation: Section 8 to Homeownership Down Payment Assistance Program (Funding Request: \$2 million)	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Section 8 to Homeownership Down Payment Assistance Program (Funding Request: \$2 million) The Section 8 to Homeownership Down Payment Assistance Program would be established with the Pro Housing grant to assist households currently receiving Section 8 Housing Choice Vouchers to purchase a home.
Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation: Construction of New Homeownership Homes in Neighborhood First Neighborhoods (Funding Request: \$1 million)	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Construction of New Homeownership Homes in Neighborhood First Neighborhoods (Funding Request: \$1 million) The City's Neighborhood First Program works with residents and community stakeholders in targeted neighborhoods to develop plans that serve to improve the social and economic outlook of the neighborhoods.
Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation: Enhancement of the County's SHIP Home Rehabilitation Program (Funding Request: \$1 million)	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Enhancement of the County's SHIP Home Rehabilitation Program (Funding Request: \$1 million) The HUD PRO grant funds would be utilized to enhance the County's SHIP Home Rehabilitation program by increasing the number of households provided assistance.
Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation: Inclusionary Housing Fee Waivers (Funding Request: \$1 million).	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Inclusionary Housing Fee Waivers (Funding Request: \$1 million). The PRO Housing grant funding would be utilized to provide fee waivers as an incentive for developments that meet set aside requirements for inclusionary housing.
Jack Campell	Prior to the County's 2024 Legislative Workshop, the State Attorney for the 2nd Judicial Circuit, Jack Campbell expressed his opposition to an ongoing review to consolidate the State's judicial circuits. Mr. Campbell explained that judicial consolidation would be disruptive to the criminal justice system and deprive communities of local representation and requested that the County's legislative priorities include opposition to judicial consolidation currently being considered by the Judicial Circuit Assessment Committee.	Administration	FY 2023	The County's adopted 2024 legislative priorities includes opposition the consolidation of the State's 20 judicial circuits currently being considered by the Judicial Circuit Assessment Committee.
FHSAA	In 2023, FHSAA approached the Division of Tourism to evaluate hosting all nine 2023 football division championship games in a three-day long, triple-header format. Following site assessments and logistical considerations, FHSAA tentatively designated FAMU's Bragg Memorial Stadium as the potential host facility - which was subject to Board review, support and approval.	Tourism Development	FY 2024	Following site assessments and logistical considerations, FHSAA designated FAMU's Bragg Memorial Stadium as the potential host facility. In October 2023, the Board approved to host the upcoming 2023 Florida High School Athletic Association (FHSAA) Football Championship Games at FAMU's Bragg Memorial Stadium.
Pam Spencer	Install speed bumps throughout more neighborhoods - especially neighborhoods that do not have sidewalks (example: Bent Tree Estates). ... or install more sidewalks. Often times children are forced to walk along the side of the road because no sidewalks exist, but motorists drive fast through the neighborhoods with nothing to slow them down."	Community Relations & Resilience (CMR)	FY 2023	This past year, the County continued to partner with Knight Creative Communities Institute (KCCI) to implement the Crosswalks to Classrooms initiative on Dempsey Mayo Road, elevating and decorating three crosswalks near W.T. Moore Elementary School and the Westminster Oaks Retirement Community to enhance pedestrian safety. There are currently 14 creative crosswalks in the initiative across the county, with seven located near school campuses. Campuses near crosswalks are Florida A&M University Developmental Research School, Kate Sullivan Elementary, Cobb Middle School, DeSoto Trail Elementary, Hartsfield Magnet School for International Studies and Sabal Palm Elementary.

Kayla Lewis	Create a citizen committee or advisory board to coordinate with apartment complexes management to create a sustainable, efficient recycling program for all apartment complexes.	ORS (Sustainability)	FY 2022	There is a tremendous amount of interest in recycling and waste reduction in the community. As the recycling landscape continues to change and shift, it is ever more important for citizens to have the most up-to-date information on programs, best practices, and resources. As a strategy to train recycling experts in the community, staff is developing a Master Recyclers Training program that citizens can take to become recycling and waste reduction experts in 2022. The intent is that the citizens who complete the training will be Master Recyclers and will share their knowledge with their neighborhoods, community organizations, and networks. This effort will help ensure that Leon County citizens continue to recycle well, keep contamination rates low, and expand waste reduction efforts.
Karolyn Holmes	Bradfordville Dog Park- please place a fence around the ponds at the dog park and leave a designated cleared and clean area for swimming. I would love to take my dog there but I do not want him to swim in the water so he would need to stay on a leash at all times. The water runoff water is dirty and who knows what is lurking in the water.	ORS (Parks)	FY 2022	The County installed fences around the three stormwater facilities in the Dog Park so pets can continue to run off the leash without the temptation of the stormwater ponds. The County also is identifying other County recreational facilities that may require similar signage and buffers from stagnant waterbodies to keep people and pets safe.
Karolyn Holmes	A bathing station for dogs at the bannerman road dog park! There are ponds and muddy areas there and we don't want soap to go in there, so a concrete slab with a drain would be great like the one at Tom Brown. Also maybe doggie water fountains at the park so they aren't drinking pond water.	ORS (Parks)	FY 2022	A drinking fountain with a dog water bowl attachment is available at the Bradfordville Dog Park.
Jerad Yates	The new dog park in Bradfordville is great. However, the parking is kind of an issue (parking around the retention pond area). Are there any plans to create a more usable parking area for the dog park? I think even adding some gravel would help. My truck almost got stuck in certain places.	ORS (Parks)	FY 2022	Given the huge popularity of the dog park, the County completed overflow parking that added seven additional parking spaces. Leon County Parks & Recreation will continue to monitor the parking situation and seek additional solutions if necessary.
Patty O.	Question: can something be done about the mud around the entrance to the Bradfordville Dog Park?? Maybe a cement slab or moving the source of the water closer to the pond so it can flow away from the entrance path?	ORS (Parks)	FY 2022	Staff added mulch to the area and will monitor it.
Jacob Freid	Expand on urban agriculture initiatives by incentivizing county residents to transform their lawns into edible landscapes. Offer free yard waste pick-up and contract with a mulching facility to turn the waste into free compost. Work with UF-IFAS to host urban agriculture classes and coordinate at the neighborhood level to host community workshops and potlucks.	ORS (Sustainability)	FY 2022	The Office of Sustainability staff launched the County Community Compost Drop-Off site pilot at the Solid Waste Facility. Six non-permanent Earth Machine composters were installed for citizens to drop off food scraps for free. The compost site is closely monitored by Solid Waste and Sustainability staff and is compliant with DEP guidelines for small-scale composting. In 2022, over 175 gallons of post-consumer goods were dropped off at the compost site with minimal contamination. In 2023, sustainability staff will look for opportunities to expand the program to other drop-off sites across the County.
Angela Miller	Free classes for the community Sewing Needle point Crochet Quilt Scrapbooks Simple arts and crafts projects (I'd be happy to teach this one)	Library Services	FY 2023	The Library, as part of its advancement of the ELI and to ensure the Library continues to offer relevant programming that improves the lives of Leon County resident, hosts various free classes for the community including arts and craft classes. Examples of such classes held include the DIY Mug Masterpiece, Mini Canvas Painting, Art for Wellness, Caring for and Cooking with Cast Iron Cookware, and Teen Art for Wellness .
Reshave Greenlee	Requested sponsorship of the 50 Years of Hip Hop Celebration Concert to be held by the North Florida Community Development Corporation which promoted stopping gun violence in the Leon County	Administration	FY 2023	The BOCC voted to approve the sponsorship request for \$25,000 on October 24, 2023
HOA of Golden Eagle Community	The HOA reached out to the County to request an Agreement for Traffic Control on Private Roads within the Golden Eagle Community to be presented for the Board's consideration.	Administration	FY 2023	In August 2023, the Golden Eagle HOA submitted a written request to the County seeking this agreement to be executed with the County. The County prepared the agreement and request for the September 12, 2023. Latest Update: The County prepared the agreement and request for the September 12, 2023; however, in December 2023, the HOA notified the County that they no longer wish to pursue such agreement.
Knight Creative Communities Institute 2023 Catalyst Class	The 2023 Knight Creative Communities Institute's (KCCI) Community Catalyst team proposed project "Crosswalks to Classrooms" seeks to create asphalt art projects at intersections and crosswalks in Tallahassee/Leon County to improve safety for students and drivers as they travel to and from school.	Community Relations & Resilience (CMR)	FY 2023	In collaboration with Knight Creative Communities Institute (KCCI) to implement the Crosswalks to Classrooms initiative on Dempsey Mayo Road, the County elevated and decorated three crosswalks near W.T. Moore Elementary School and the Westminster Oaks Retirement Community to enhance pedestrian safety.
Citizen feedback from Fairground visioning sessions	The Blueprint has held 31 visioning sessions to gather input from 14 neighborhoods and over 120 stakeholders on redevelopment opportunities and priority improvements to be considered for the master plan. Participants noted that the Fairgrounds property is seen as a Southside community asset that can be improved to benefit all County residents and have a wider regional draw.	PLACE (Blueprint)	FY 2023	The BP project team is finalizing a Fairgrounds Master Plan which will incorporate the priorities communicated during the Listen and Understand phase for the Fairgrounds Master Plan including provide flexible multipurpose facilities for regional community and sporting events, attracting new mixed-use development, and attracting the arts/entertainment.
Friends of Lake Jackson	On February 23, 2023, staff presented the proposed Ordinance Amending the Lake Protection Zoning District 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."	DSEM	FY 2023	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.

Robin Hassler Thompson	Human Trafficking Awareness Signs at Campgrounds	ORS (Parks)	FY 2024	Strategic Initiative adopted.
Grant Gelhardt	Modifying the County's single-use plastic policy to mirror the City of Tallahassee's policy; Single Use Plastics policy update (see the City Policy for some ideas) and Sustainable Events guidelines on County Property	ORS (Sustainability)	FY 2024	agenda items will be brought back regarding these topics as detailed below: 1.Single-use Plastic Policy: The County's current 2019 Policy limits straws and Styrofoam at Leon meetings and events and permitted Parks special events. Currently, the county policy does not apply to all single-use plastic such as cutlery and cups. By comparison, the City has a 2021 policy that prohibits all single-use plastic on City property and at City events. Staff is currently working with stakeholders, such as our Insights & Input group, in preparation to bring a policy update back to the Board. Like the City, the policy will recommend prohibition of single-use plastic on County property and at County events. Staff is preparing to bring this agenda, and policy update, back to the Board in May.
Grant Gelhardt	Conversion of the county light vehicle fleet to an EV vehicles (with a aspirational goal of 100% by 2035); Adopt the goal of 100% EV's in the County's light vehicle fleet by 2035	ORS (Sustainability)	FY 2024	agenda items will be brought back regarding these topics as detailed below: The County's current goal is to convert 30% of light duty fleet to electric by 2030. As markets evolve so do the availability, diversity, and affordability of EV fleet and related charging infrastructure. We continue to assess these changes in light of the County's EV target. An agenda to propose raising the 30% target to higher and achievable levels will be provided for Board review and action in June.
Grant Gelhardt	Adopt a green event policy guideline for events; It would be nice if they were in place for the 2024 NCAA South Regional Cross Country Championship meets at Apalachee Regional Park. And - - World Cross Country Championships that will be held at Apalachee Regional Park	ORS (Sustainability)	FY 2024	agenda items will be brought back regarding these topics as detailed below: 2.Green Events Guide: The County has in effect a "Green Event Guide" which was first instituted in 2019. The goal of this guide is to educate and achieve behavior change at events (hosted by the county, the public or any entity) to increase sustainable practices and reduce pollution. I am working with our Insights & Input group (including Grant) to update the guide toward increasing its use and impact; including updates to the guide's event checklist, vendor form, and food donation listing. Consistent with Board direction provided yesterday, an agenda item will be brought back in May.
Citizen Feedback on the Capital Cascades Trail Segment 4 Project	At the February 2023 Open House for the Capital Cascades Trail Segment 4 Project, Blueprint received feedback from citizens on including edible landscaping as a part of the project design for the segment.	PLACE (Blueprint)	FY 2023	The Blueprint project team is proposing to implement edible landscaping on CCT Segment 4 based on the comments received during citizen feedback.
Anonymous	Solid Waste received input from a concerned citizen that noticed dumping near Southside Scrap and Recycling on Hannon Mill Road so "no illegal dumping" signage was added to that area.	ORS (Solid Waste)	FY 2024	"No illegal dumping" signage was added to that area.
Anonymous	Addition of new swing set at Pimlico Park	ORS (Parks)	FY 2024	Parks and Recreation installed a new swing set at Pimlico Park.
Tallahassee Pickleball Association	New Pickleball nets on wheels to quickly and easily set-up and break down courts allowing for more seamless use by multiple users.	ORS (Parks)	FY 2024	Parks provided new portable pickleball nets.
Chaires Little League	Provide covered and lighted batting cages at Chaires Park to increase functionality and safety.	ORS (Parks)	FY 2024	Parks upgrading the batting cages.
Chaires Little League	Install windscreens to dugouts to provide shade for players and spectators. New windscreens provide additional shade and reduce heat related illnesses.	ORS (Parks)	FY 2024	Parks installed new windscreens.
Gulf Wind Track Club	Provide new trail markers at JR Alford Greenway to provide better wayfinding. The new signage also helps identify locations on the trails that need maintenance and improved response for emergency incidents.	ORS (Parks)	FY 2024	Parks installed new wayfinding signage.
Fort Braden Community Group	Paving the walking trail at the Fort Braden Community Center.	ORS (Parks)	FY 2024	Parks worked with OMB and Facilities to fund and implement the new paved walking trail.
Sustainability Insights and Inputs Citizen Group	Updating the Single-Use Plastic Straw and Expanded Polystyrene Products(19-6) and Green Fleet Policies (12-1).	ORS (Sustainability)	FY 2024	The Office of Sustainability is in the process of updating two policies for the Board as a result of engagement from a citizen input group, "Insights and Inputs". They are the Single-Use Plastic Straw and Expanded Polystyrene Products(19-6) and Green Fleet Policies (12-1).
Survive and Thrive Advocacy Center	Recommended that the County support legislation to allow the Florida Department of Business and Professional Regulation to revoke business licenses from businesses that are complicit in human trafficking and/or refuse to work with law enforcement investigating human trafficking.	Administration	FY 2024	The Board voted to support a policy proposal for legislation to allow the Florida Department of Business and Professional Regulation to revoke business licenses from businesses that are complicit in human trafficking and/or refuse to work with law enforcement investigating human trafficking.
Survive and Thrive Advocacy Center	Recommended the County's deployment of signage at campground to increase awareness and education on Human Trafficking.	ORS (Parks)	FY 2024	The Board adopted a Strategic Initiative to "Increase awareness and education on Human Trafficking by posting signage at County campgrounds" which is currently in progress.
Jack Campbell	Immediately prior to the County's 2024 Legislative Workshop, the State Attorney for the 2nd Judicial Circuit, Jack Campbell, addressed the Board to express his opposition to an ongoing review to consolidate the State's judicial circuits. At that time, the State Attorney requested the Board's adoption of a legislative priority in opposition to judicial consolidation currently being considered by the Judicial Circuit Assessment Committee.	Administration	FY 2024	The Board directed staff to include its opposition to consolidating the State's 20 judicial circuits in its legislative priorities.

Tallahassee Housing Authority	County support for Springfield Apartments Master Plan or the redevelopment of the Springfield Apartments located in the Griffin Heights Neighborhood.	Human Services & Community Partnerships	FY 2024	As requested by the Board, an agenda item was presented at the May 14, 2024 meeting to consider a funding request from the Tallahassee Housing Authority in the amount of \$175,000 to produce a master plan for the redevelopment of the Springfield Apartments located in the Griffin Heights Neighborhood.
Commission on the Status of Women & Girls	Recommended revisions to the County's Parental Leave Policy to match or exceed the State's current paid parental leave policy	Human Resources	FY 2024	At the April 2024 Budget Workshop, the Board approved revisions to the County's Paid Parental Leave Policy to be expanded to eight weeks of paid leave following birth or adoption of a child.
CareNet Providers Feedback	Increases to the CareNet Provider Reimbursement Rates for Dental and Mental Health Visits			As suggested and requested by the CareNet providers, the Board voted to increase the County's reimbursement rate for mental health and dental visits provided by the providers.
Local Businesses	Proposed Ordinance Prohibiting Unauthorized Solicitation on Private Property	Human Services & Community Partnerships	FY 2024	During the November 14th meeting, the Board directed staff to evaluate the prohibition of solicitation and panhandling on private properties to address concerns of aggressive panhandling and solicitation shared by local business that have increased in recent months at their respective establishments.
Al Lawson	Rep. Al Lawson came before the FAMU Board of Trustees to petition the City & County for the renaming Wahnish Way from Orange Ave to FAMU Way to Althea Gibson Way	DSEM	FY 2024	On March 19, 2024 the Board voted to install honorary designation signage on Wahnish Way from Orange Ave to FAMU Way
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to provide the North Monroe Charrette Final Report to Blueprint for consideration with the North Monroe Gateway project.	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to provide the North Monroe Charrette Final Report to the Capital Region Transportation Planning Agency to discuss potential Safe Streets and Roads for All funding options for further safety improvements on North Monroe Street	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to provide the North Monroe Charrette Final Report to the consultant for the Land Use and Mobility Element update to the County/City Comprehensive Plan	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to have DesignWorks division of the Planning Department conduct an analysis of at least three existing shopping centers on North Monroe Street between Interstate-10 and Capital Circle NW to compare the existing development to potential private redevelopment opportunities. This analysis would identify potential barriers to private redevelopment, opportunities to incorporate the input received from citizens through the charrette process, and potential land development code updates that may encourage private redevelopment.	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to evaluate the desired uses from the community as compared to allowed uses based on zoning along the North Monroe between Interstate-10 and Capital Circle NW	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to identify historic locations along the North Monroe Corridor and evaluate options for providing interpretive signage at these locations	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to continue investment in Leon County Park amenities along and adjacent to the corridor and evaluate opportunities for additional amenities at parks in the future.	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.

Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to strategize ways to promote the Corridor's unique character and natural amenities to the broader community	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to benchmark transit ridership data for comparison to future conditions following improvements to transit stops and sidewalk improvements.	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to coordinate with Capital Region Transportation Planning Agency to request that North Monroe Street improvements be included in future updates to the Regional Mobility Plan or other transportation plans where appropriate	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Feedback	At the recommendation of AARP, the County's Strategic Plan Environmental Survey was utilized to collect citizen feedback on opportunities to advance age-friendly priorities. Responses to the Environmental Survey recommended offering a more livable community for seniors, including greater access to senior services (27%).	PLACE (Planning)	FY 2024	The feedback was utilized in development of the County's Age-Friendly Action Plan which was presented to the Board on May 14, 2024.

**Leon County
Board of County Commissioners**

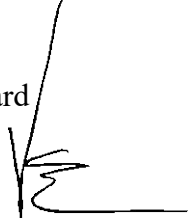
**Notes for Workshop
Agenda Item #2**

Leon County Board of County Commissioners

Budget Workshop Item #2

June 18, 2024

To: Honorable Chair and Members of the Board

From: Vincent S. Long, County Administrator 

Title: Establishing the Maximum Millage Rate for the FY 2025 Tentative Budget

Review and Approval:	Vincent S. Long, County Administrator
Department/ Division Review:	Ken Morris, Assistant County Administrator
Lead Staff/ Project Team:	Roshaunda Bradley, Director, Office of Management & Budget Brandy Furbee, Manager, Office of Management & Budget

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 2025 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 2025 at 8.3144.
- Option #2: Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2025 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 2025 millage rate prior to the 35-day deadline is the July 9, 2024 meeting. The ratification for this budget workshop is scheduled for the July 9, 2024 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.

This item recommends maintaining the current countywide millage rate of 8.3144 and the EMS MSTU at 0.75 mills.

Analysis:

The Property Appraiser provided preliminary countywide property values totaling \$25.44 billion on June 1, 2024. Levying the current 8.3144 millage rate will increase ad valorem collections by \$18.76 million. Pursuant to Florida Statutes, the County's current millage rate can be levied with a simple majority (4-3) vote.

The preliminary budget, presented at this workshop and scheduled for ratification at the July 9, 2024 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.

Additionally, pursuant to Florida Statutes, the Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) is capped at 0.75 mills. Initial calculations based upon the best available information indicate that the EMS MSTU may also be levied with a simple majority (4-3) vote. Final voting thresholds will be established during the annual TRIM process and included in the September budget hearings.

EMS is funded by a combination of fees, property tax collections and general revenue; 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 2025 at 8.3144.
2. Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2025 at 0.75 mills.
3. Board direction.

Recommendation:

Options #1 and #2