

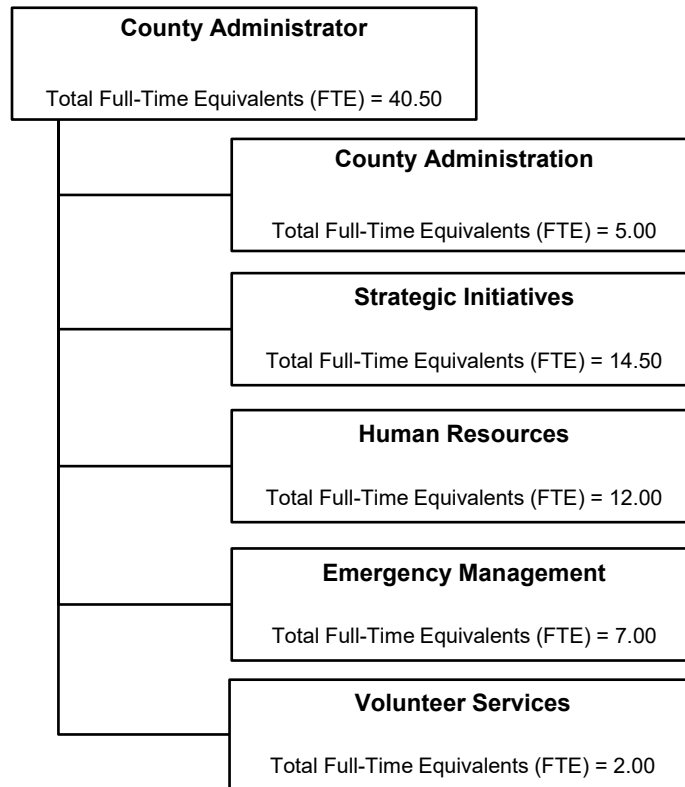
Leon County Fiscal Year 2022 Adopted Budget

Administration

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Executive Summary

The Administration section of the Leon County FY 2022 Annual Budget is comprised of County Administration, Strategic Initiatives, Community & Media Relations, Human Resources, Emergency Management and VolunteerLEON.

County Administration provides leadership and direction to County staff, facilitates the delivery of services consistent with the priorities and policies established by the Board, and manages the operation of County functions to ensure the delivery of cost effective, customer responsive public services within the bounds of available resources. Strategic Initiatives coordinates Strategic Planning and Leon LEADS activities throughout Leon County departments and divisions, while also working to proactively facilitate the accurate, effective, timely and consistent flow of public information to internal and external parties of interest, providing community outreach, and serving as the County's liaison with media partners. Human Resources provides employee services in the areas of policy development, employee engagement, compensation and benefits, awards and recognition, and regulatory compliance. The Emergency Management division continuously trains staff and prepares for the next emergency that could possibly affect the County.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the County Administration Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS

Throughout FY 2021, Leon County continued to address the challenges of the COVID-19 pandemic, which presented an unprecedented impact on County finances. Last year, Administration initiated budget balancing strategies necessary to reduce the impact of the pandemic including initiating a hiring freeze, stopping non-essential travel and training, and implementing capital project deferrals and operating expenditure reductions. Leon County Administration led the County's efforts to finalize the Leon CARES Expenditure Plan in FY 2021, which leveraged \$62.2 million in federal funding to address the community's greatest needs resulting from the pandemic. Through the Leon CARES Expenditure Plan, the County:

- Assisted more than 4,900 households with past due rent, mortgage, and utility assistance;
- Assisted more than 930 local business with unanticipated expenses or losses due to COVID-19, supporting the creation and/or retention of over 6,600 jobs;
- Supported 120 local human services agencies which provided vital services to citizens affected by the COVID-19 pandemic;
- Provided grants to more than 180 local nonprofit organizations to offset increased expenses or funding losses due to COVID-19;
- Increased community-wide COVID-19 testing and contact tracing by supporting more than 50 mobile testing events serving 3,400 citizens and the hiring of 38 additional contact tracers, 43 school health monitors, and 4 epidemiologists;
- Distributed 3.4 million meals to address food insecurity throughout the community;
- Provided \$2.7 million to support improvements at four local homeless shelters;
- Provided no-cost childcare for approximately 400 low-income essential worker households; and more.

Building on these efforts, in FY 2021 County Administration also developed and implemented an expenditure plan to distribute Leon County's allocation of \$57 million in Coronavirus State and Local Fiscal Recovery Funds under the federal American Rescue Plan Act (ARPA). The ARPA expenditure plan enables the County to mitigate significant revenue impacts incurred as a result of the COVID-19 pandemic, provide one-time funds to support major wastewater infrastructure improvements, and address remaining community recovery needs in the areas of public health, human services, and small business support.

During FY 2021, the County was recognized for its leadership and innovation by the National Association of Counties (NACo), earning 7 more Achievement Awards for Leon County programs and initiatives. Some of the initiatives awarded include the County's Short-Term Vacation Rental Safety Plan, the "Make it Count" Census Education and Awareness Campaign, and the Created Equal Program, which NACo also designated as the most distinguished program in its award category nationwide.

Administration and Community and Media Relations (CMR) once again guided the County through: the successful execution of the sixth annual Created Equal event which was held virtually and brought over 250 community members to discuss race relations and to encourage communication among all members of the community; continuing to engage citizens with the Citizen Engagement Series events; supporting local veterans via the Operation Thank You Initiative; promoting disaster preparedness

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through a virtual Build Your Bucket experience and distribution of 200 disaster buckets to vulnerable populations in collaboration with Elder Care Services and Ability 1st; providing the public with accurate, timely and relevant information throughout the COVID-19 pandemic and launching a multimodal campaign using all available public information methods to educate and inform the public about local financial assistance available through the Leon CARES program.

Human Resources instilled the core values and core practices of Leon LEADs throughout the organization by continuing custom developed Customer Experience, Diversity, and Domestic Violence, Sexual Violence, and Stalking in the Workplace training programs throughout the organization. The department has further elevated the importance and visibility of the County's Ethics Policy through incorporation in recruitment materials and new employee orientation. Additionally, the department has continued the successful implementation of the "Live Well Leon" employee wellness program and annual employee performance evaluations in order to attract and retain a highly talented, diverse and innovative County workforce.

In recent years Leon County has been hit by a number of hurricanes, including Hurricane Michael, the third most powerful storm to make landfall in the continental U.S. and the strongest storm to ever impact the Big Bend Region. Leon County has implemented over 200 improvements following these hurricanes, making the Emergency Management program even stronger than before. Leon County applied the lessons learned from previous hurricanes to coordinate the County's response to COVID-19. Beginning on January 21, 2020 Administration began close coordination with the Florida Department of Health and other healthcare experts to plan for and respond to COVID-19. On Tuesday, March 10, 2020 Leon County activated the Emergency Operations Center to assist the Florida Department of Health in convening agendas, providing coordination, and aligning public information efforts. In the longest emergency activation in the County's history, Emergency Management operated for over 500 days in the Emergency Operations Center, distributed over 1.7 million pieces of personal protective equipment, and convened over 1,400 conference calls with over 19,000 participants.

Volunteer Services through the Volunteer LEON brand continues to be the leader in promoting volunteerism and community engagement in Leon County. Annually, Volunteer Services provides local organizations and agencies training on volunteer management. Volunteer Services also coordinates the Big Bend Community Organization Active Disaster (COAD) which is an organization composed of community and faith-based groups that collaborate in the planning and coordination of volunteers and resources during emergency events. Furthering on the need for skilled volunteers in an emergency. Volunteer Services also operates the Leon County Disaster Volunteer & Donation database to support additional community needs during a disaster. Additionally, Volunteer Services manages Get Connected, a volunteer engagement and management platform that helps nonprofits find and pair volunteers with opportunities that align with their goals.

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| County Administration Business Plan | | |
| Mission Statement | The mission of Leon County Administration is to provide leadership and direction to County staff, to facilitate the implementation of Board priorities and policies, and to manage the operation of County functions to ensure the delivery of cost effective, and customer responsive public services. | |
| Strategic Priorities | Economy <ul style="list-style-type: none">EC1 – Do well-designed public infrastructure which supports business, attracts private investment and has long-term economic benefits.EC2 – Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, and job creation.EC3 – Leverage university and community partnerships to increase entrepreneurial, technology transfer and commercialization opportunities.EC4 – Grow our tourism economy, its diversity, competitiveness and economic impact. Quality of Life <ul style="list-style-type: none">Q3 – Provide essential public safety infrastructure and services.Q4 – Support and promote access to basic health and welfare services to our community members most in need. Governance <ul style="list-style-type: none">G1 – Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.G2 – Sustain a culture of performance and deliver effective efficient services that exceed expectations and demonstrate value.G3 – Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community.G4 – Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s Core Practices.G5 – 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. | |
| | | |
| Strategic Initiatives | 1. Continue to work with FSU on the Civic Center District Master Plan to include the potential partnership to realize the convention center space desired by the County and to bring back issues related to the County’s financial and programming roles and participation for future Board consideration. (EC1, EC4) | In Progress |
| | 2. Support the revision of Sec. 125.0104, F.S. to modify the eligibility for levying the local option High Tourism Impact Tax to include counties that are home to Preeminent State Research Universities in order to levy a sixth cent to support the convention center and arena district. (EC4) | Complete/Ongoing |
| | 3. Continue to pursue opportunities for workforce development, including: A.) Based upon the projected unmet local market for middle skill jobs, continue to host Leon Works Exposition in collaboration with community and regional partners and launch Leon County’s Jr. Apprenticeship program. (EC2) B.) Work with partners, such as The Kearney Center and Leon County Schools, to increase access to training programs, apprenticeships, and other programs promoting middle-skilled jobs. (EC2) | Complete/Ongoing Complete |
| | 4. Evaluate sun setting the Downtown CRA and correspondingly evaluate the effectiveness of the Frenchtown/Southside CRA including the County’s partnership with the City. (EC1, EC2) | Complete |
| | 5. Continue to serve our seniors through programs and partnerships, including: A.) As Florida’s first Dementia Caring Community, support the Florida Department of Elder Affairs in the further development of the pilot program, provide enhanced paramedic training and engage local partners in making the County a more dementia-friendly community. (Q4) | Complete/Ongoing |

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| Strategic Initiatives | 6. Alongside community partners, engage citizens of diverse backgrounds, education, and age on issues that matter most to them through the Citizen Engagement Series and Club of Honest Citizens. (G1, G3) | Complete/Ongoing |
| | 7. Continue to Support Commissioner Desloge during his term as NACo President. (G1) | Complete |
| | 8. In accordance with the Leon County Charter, convene a Charter Review Committee to review the Leon County Home Rule Charter and propose any amendments or revisions which may be advisable for placement on the general election ballot. (G5) | Complete |
| | 9. Continue County sponsorship of employee's participation in the Certified Public Manager training. (G4) | Complete/Ongoing |
| | 10. Seek opportunities for partnerships through NACo and FAC's enterprise programs. (G1) | Complete/Ongoing |
| | 11. Continue to explore opportunities for efficiency and cost savings through intergovernmental functional consolidation where appropriate. (G5) | Complete/Ongoing |
| | 12. Partner with Federal Alliance for Safe Housing (FLASH) to become the nation's first #HurricaneStrong county. (G1, G2) | Complete |
| | 13. As part of Leon County's Citizen Engagement Series, conduct an annual "Created Equal" event to strengthen the County's commitment in tackling difficult subjects. (G1, G3) | Ongoing |
| | 14. Continue to support Commissioner Maddox in his efforts to become Florida Association of Counties President. (G1) | Complete |
| | 15. Implement the recommendations of the Hurricane Irma After Action Report. (G2, G5) | Complete |
| | 16. Develop and enhance communications strategies to inform citizens of the County's overall water quality and stormwater policies, as well as emergent issues impacting individual water bodies or ground water. (EN1) | Complete/Ongoing |
| | 17. Explore ways to promote and build upon Leon County's success in citizen engagement by identifying additional ways to increase the quantity and quality of citizen input opportunities. (G3, G1) | Complete |
| | 18. Develop an emergency management plan for controlled release of water at the C. H. Corn hydroelectric dam. (G2, G5) | Complete |
| | 19. Implement the recommendations of the Hurricane Michael After Action Report. (G2, G5) | Complete |
| | 20. Pursuant to the approved ballot initiative amending the County Charter, adopt an Ethics Ordinance by December 2019. | Complete |
| | 21. Implement text-to-911 in coordination with the Consolidated Dispatch Agency so that individuals in emergency situations may text 911 call takers. (Q3) | In Progress |
| | 22. Coordinate with community partners to implement training for parents and students on the safe use of online applications. (Q3, Q5) | Complete/Ongoing |
| | 23. In coordination with community partners, celebrate the centennial of women's right to vote by conducting a multimodal public information/education campaign culminating with a special community event. (G3) | Complete/Ongoing |
| | 24. Continue to pursue and position the County to accept and further advance local priorities to distribute additional CARES funding in support of individual assistance, small business assistance and vaccinations. (EC2) | Complete/Ongoing |
| | 25. Relocate the proposed Northeast Park to the Welaunee area and support Blueprint accelerating the funding of the project in coordination with the Northeast Gateway project. (Q1) | Complete/Ongoing |
| | 26. Implement targeted outreach and education to minority communities to encourage vaccinations. (Q4) | Complete/Ongoing |
| | 27. Conduct the redistricting process as mandated by the Florida Constitution to ensure Leon County's Commission districts reflect the results of the 2020 Census. (G1) | In Progress |
| | 28. In working with community partners, bring greater community awareness of Florida Emancipation Day (May 20th). (G3) | Complete/Ongoing |
| | 29. Provide the Children Services Council a loan to support its initial operations. (G2) | Complete/Ongoing |

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| Actions | 1. County staff served on FSU's selection committee for a master plan consultant and the University has selected their consultant. | Strategic Initiatives |
| | 2. Adopted the Tourism Impact Tax issue as part of the 2021 State and Federal Legislative Priorities Program. | Strategic Initiatives |
| | 3. A.) Hosted the 2020 Leon Works Expo. B.) Monthly participation in Career Luncheons at Leon County School's Success Academy at Ghazvini Learning Center. C.) Partnership with CareerSource to the Junior Apprenticeship and Summer Youth programs. | Strategic Initiatives/ PLACE (OEV)/CMR/ HR |
| | 4. Presented the amended CRA Interlocal Agreement. | Strategic Initiatives |
| | 5. Continue to conduct a public education campaign to increase awareness of dementia and the available dementia services throughout the community. | CMR, EMS |
| | 6. Continue to conduct a public education campaign to increase awareness of dementia and the available dementia services throughout the community. | Community & Media Relations |
| | 7. Assisted Commissioner Desloge during the NACo 2017 Annual Conference. | Strategic Initiatives |
| | 8. A.) Workshop on Establishment of a Citizen Charter Review Committee (CCRC) B.) Presentation of the CCRC's Final Report and Board consideration of any proposed amendments. C.) Public hearings for proposed charter amendments. | Strategic Initiatives/ County Attorney |
| | 9. Continue to identify new employees biannually to participate in the Certified Public Manager Program. | Human Resources |
| | 10. Leon County participates in the NACo's Live Healthy Program and U.S. Communities Government Purchasing Alliance, as well as utilizing NACo and FAC vendors for employee benefits. County Administration continues to regularly discuss and evaluate new opportunities for partnership through their respective enterprise programs. | Strategic Initiatives/ HR |
| | 11. A.) American Rescue Plan Act (ARPA) Expenditure Plan. B.) Identify opportunities to partner with higher learning educational schools who offer skilled craft, paraprofessional and technical training. C.) Established a minimum living wage of \$14/hour effective October 1, 2021 for all Leon County employees. | Strategic Initiatives/ HR/OFS/CMR |
| | 12. Continue to partner with FLASH on the County's annual hurricane preparedness activities. | EM/CMR |
| | 13. Hosted 2020 "Created Equal" Event Created Equal: 60th Anniversary of TLH Lunch Counter Sit-ins. | CMR |
| | 14. FAC Presidential Scholarship Award. | Strategic Initiatives/ CMR |
| | 15. Presented report on the implementation of the Hurricane Irma After-Action Report and Preparation for the 2018 Hurricane Season. | Emergency Management |
| | 16. Launched a multi-modal public information campaign to educate the public about LeonCountyWater.org and its features. | CMR |
| | 17. Engaged a consulting firm to develop a community-wide survey that would be conducted during the planning year of every five-year Strategic Plan cycle. | CMR |
| | 18. Brought an agenda item updating the Board on the emergency management procedure documented as an annex in the Comprehensive Emergency Management Plan. | Emergency Management |
| | 19. Present a status update agenda item to the Board on the implementation of the Michael after-action report. | Emergency Management |
| | 20. Update the Leon County Ethics Guide | CMR/Admin. |
| | 21. Technical infrastructure installation completed December 2020; training of CDA call takers happening in parallel, completed in early 2021. | Emergency Management |
| | 22. Scheduled posts on social media platforms encouraging residents to stay safe while using digital services at home. | CMR/Library |
| | 23. Coordinated with league of women voters and supervisor of elections to engage in ongoing awareness campaign. | CMR |
| | 24. Developed an expenditure plan for Leon County's direct allocation of approximately \$57 million in Coronavirus State and Local Fiscal Recovery Funds authorized by Congress in the American Rescue Plan Act. | Strategic Initiatives/ HSCP/PLACE (OEV) |

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| 25. Presented agenda item regarding the sale and purchase of land to relocate the proposed Northeast Park. | Admin./ORS/ OFS |
| 26. Coordinate with the City of Tallahassee, Florida Department of Health in Leon County, Leon County Schools, and other community partners to disseminate the campaign message and define targeted messaging/outreach methods. In addition, this coordinated effort will leverage all in-kind and available outlets in each organization to reach a broad audience. | CMR |
| 27. Public Hearing to Adopt Redistricting Map | Administration |
| 28. Hosted a virtual Created Equal event in coordination The Village Square and the Florida Humanities Council highlighting Florida's Emancipation Day, involving various locations across the state of Florida. | CMR |
| 29. Approval of interlocal agreement with the Children's Services Council of Leon County. | Administration |

Bold Goal: *Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)*

| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total |
|--|---------|---------|---------|---------|---------|-------|
| Citizen Ideas Implemented ¹ | 107 | 100 | 90 | 144 | 100 | 541 |

Target: *Connect 5,000 students and citizens to middle-skilled job career opportunities. (T3)*

| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total |
|--|---------|---------|---------|---------|---------|-------|
| Students/Citizens Connected ² | 886 | 869 | 643 | 124 | 1,000 | 3,522 |

Strategic Target: *Achieve 90% employee participation in the County's "My Rewards" Well Being Program. (T14)*

| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total |
|---|---------|---------|---------|---------|---------|-------|
| "My Rewards" Participation ³ | 88% | 90% | 90% | 91% | 92% | 92% |

Target: *100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace. (T16)*

| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Total |
|--------------------------------|---------|---------|---------|---------|---------|-------|
| Employees Trained ⁴ | 10% | 45% | 100% | 100% | 100% | 100% |

Notes:

- Staff anticipates implementing 100 citizen ideas, improvements, solutions and opportunities for co-creation each year. However, this is subject to citizen feedback.
- To reach this Target, staff has identified new opportunities to interact with the community beyond the Leon Works Expo, an annual event with attendance of approximately 500-600 people. This includes the Leon Works Junior Apprenticeship program as well as the EMS internship program. However, due to the COVID-19 pandemic, both the Leon Works Expo and Junior Apprenticeship Program were cancelled during FY 2020. County staff are currently coordinating with Leon County Schools, CareerSource, and the Tallahassee Chamber to host a virtual Leon Works Expo in fall 2021. The Junior Apprenticeship Program is also scheduled to resume at the start of the fall semester.
- The "My Rewards" Program is an incentive-based wellness program designed to help employees participate in healthy lifestyle behaviors. Employees who successfully complete the My Rewards Program each calendar year will receive a 2.5% discount off their annual health insurance premium contribution for the following year. Those who are not eligible include Opt Out and Spousal employees, since they do not pay for their health insurance, and part time employees, who don't receive health insurance as a benefit.
- In FY 2020, Human Resources completed trainings for all existing Leon County Government employees. Human Resources will continue to provide these training to new employees.

***The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.**

Bold Goals and Five-Year Targets

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| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 4,129,669 | 4,217,964 | 4,387,423 | 90,603 | 4,478,026 | 4,616,913 |
| Operating | 1,769,402 | 1,886,421 | 1,834,940 | 17,500 | 1,852,440 | 1,869,027 |
| Capital Outlay | 220,946 | - | - | - | - | - |
| Constitutional Payments | (3,750) | - | - | - | - | - |
| Total Budgetary Costs | 6,116,268 | 6,104,385 | 6,222,363 | 108,103 | 6,330,466 | 6,485,940 |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| County Administration | 1,252,586 | 1,238,043 | 1,279,626 | - | 1,279,626 | 1,321,512 |
| Strategic Initiatives | 1,449,409 | 1,561,805 | 1,626,712 | 108,103 | 1,734,815 | 1,773,681 |
| Human Resources | 1,391,198 | 1,526,508 | 1,576,424 | - | 1,576,424 | 1,622,636 |
| Emergency Management | 1,839,941 | 1,589,804 | 1,536,520 | - | 1,536,520 | 1,558,655 |
| Volunteer Services | 183,134 | 188,225 | 203,081 | - | 203,081 | 209,456 |
| Total Budget | 6,116,268 | 6,104,385 | 6,222,363 | 108,103 | 6,330,466 | 6,485,940 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 4,276,326 | 4,514,581 | 4,685,843 | 108,103 | 4,793,946 | 4,927,285 |
| 125 Grants | 333,085 | 355,104 | 363,373 | - | 363,373 | 371,636 |
| 130 9-1-1 Emergency Communications | 1,506,856 | 1,234,700 | 1,173,147 | - | 1,173,147 | 1,187,019 |
| Total Revenues | 6,116,268 | 6,104,385 | 6,222,363 | 108,103 | 6,330,466 | 6,485,940 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| County Administration | 5.00 | 5.00 | 5.00 | - | 5.00 | 5.00 |
| Emergency Management | 7.00 | 7.00 | 7.00 | - | 7.00 | 7.00 |
| Human Resources | 12.00 | 12.00 | 12.00 | - | 12.00 | 12.00 |
| Strategic Initiatives | 13.50 | 13.50 | 13.50 | 1.00 | 14.50 | 14.50 |
| Volunteer Services | - | 2.00 | 2.00 | - | 2.00 | 2.00 |
| Total Full-Time Equivalents (FTE) | 37.50 | 39.50 | 39.50 | 1.00 | 40.50 | 40.50 |

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County Administration Summary

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 1,235,526 | 1,214,475 | 1,248,749 | - | 1,248,749 | 1,285,385 |
| Operating | 17,060 | 23,568 | 30,877 | - | 30,877 | 36,127 |
| Total Budgetary Costs | 1,252,586 | 1,238,043 | 1,279,626 | - | 1,279,626 | 1,321,512 |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| County Administration (001-110-512) | 1,252,586 | 1,238,043 | 1,279,626 | - | 1,279,626 | 1,321,512 |
| Total Budget | 1,252,586 | 1,238,043 | 1,279,626 | - | 1,279,626 | 1,321,512 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 1,252,586 | 1,238,043 | 1,279,626 | - | 1,279,626 | 1,321,512 |
| Total Revenues | 1,252,586 | 1,238,043 | 1,279,626 | - | 1,279,626 | 1,321,512 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| County Administration | 5.00 | 5.00 | 5.00 | - | 5.00 | 5.00 |
| Total Full-Time Equivalents (FTE) | 5.00 | 5.00 | 5.00 | - | 5.00 | 5.00 |

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

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 1,235,526 | 1,214,475 | 1,248,749 | - | 1,248,749 | 1,285,385 |
| Operating | 17,060 | 23,568 | 30,877 | - | 30,877 | 36,127 |
| Total Budgetary Costs | 1,252,586 | 1,238,043 | 1,279,626 | - | 1,279,626 | 1,321,512 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 1,252,586 | 1,238,043 | 1,279,626 | - | 1,279,626 | 1,321,512 |
| Total Revenues | 1,252,586 | 1,238,043 | 1,279,626 | - | 1,279,626 | 1,321,512 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| County Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Deputy County Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Assistant County Administrator | 2.00 | 2.00 | 2.00 | - | 2.00 | 2.00 |
| Senior Executive Assistant | 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 2022 County Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Increases in operating costs associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of Covid-19.

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Strategic Initiatives Summary

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 962,080 | 1,030,301 | 1,086,532 | 90,603 | 1,177,135 | 1,210,017 |
| Operating | 487,329 | 531,504 | 540,180 | 17,500 | 557,680 | 563,664 |
| Total Budgetary Costs | 1,449,409 | 1,561,805 | 1,626,712 | 108,103 | 1,734,815 | 1,773,681 |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Community and Media Relations (001-116-513) | 651,483 | 753,526 | 752,054 | 84,856 | 836,910 | 851,422 |
| Strategic Initiatives (001-115-513) | 797,926 | 808,279 | 874,658 | 23,247 | 897,905 | 922,259 |
| Total Budget | 1,449,409 | 1,561,805 | 1,626,712 | 108,103 | 1,734,815 | 1,773,681 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 1,449,409 | 1,561,805 | 1,626,712 | 108,103 | 1,734,815 | 1,773,681 |
| Total Revenues | 1,449,409 | 1,561,805 | 1,626,712 | 108,103 | 1,734,815 | 1,773,681 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Strategic Initiatives | 7.50 | 7.50 | 7.50 | - | 7.50 | 7.50 |
| Community and Media Relations | 6.00 | 6.00 | 6.00 | 1.00 | 7.00 | 7.00 |
| Total Full-Time Equivalents (FTE) | 13.50 | 13.50 | 13.50 | 1.00 | 14.50 | 14.50 |

Leon County Fiscal Year 2022 Adopted Budget

Administration

Strategic Initiatives (001-115-513)

| | |
|-----------------------------------|--|
| Goal | The goal of the Strategic Initiatives Division is to serve as a bridge from strategic planning to action implementation by ensuring alignment of organizational activities, initiatives, and culture with the overarching strategic vision and plan set forth by the Board of County Commissioners. |
| Core Objectives | <ol style="list-style-type: none"> 1. Provide for continuous growth of Leon County's leadership team to ensure the organizational culture is instilled throughout all work areas and services. 2. Serve as ombudsman to citizens in need of specialized information and services to ensure interactions remain people focused, performance driven. 3. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration. 4. Develop and track annual Federal and State legislative priorities and coordinate related lobbying services. 5. Coordinate and assemble the Commission meeting agenda. |
| Statutory Responsibilities | N/A |
| Advisory Board | Tallahassee/Leon County Commission on the Status of Women & Girls |

| Strategic Plan Bold Goals and Five-Year Targets | | | | | | |
|---|---|----------------|----------------|----------------|----------------|------------------|
| Reference | Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimate |
| BG4 | Bold Goal: Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation¹. | 107 | 100 | 90 | 144 | 100 |
| T3 | Target: Connect 5,000 students and citizens to middle skilled job career opportunities². | 886 | 869 | 643 | 124 | 1,000 |

**The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.*

Note:

1. Staff anticipates implementing 100 citizen ideas, improvements, solutions and opportunities for co-creation each year. However, this is subject to citizen feedback.
2. To reach this Target, staff has identified new opportunities to interact with the community beyond the Leon Works Expo, an annual event with attendance of approximately 500-600 people. This includes the Leon Works Junior Apprenticeship program as well as the EMS internship program. However, due to the COVID-19 pandemic, both the Leon Works Expo and Junior Apprenticeship Program were cancelled during FY 2020. County staff are currently coordinating with Leon County Schools, CareerSource, and the Tallahassee Chamber to host a virtual Leon Works Expo in fall 2021. The Junior Apprenticeship Program is also scheduled to resume at the start of the fall semester.

| Performance Measures | | | | | |
|----------------------|---|-----------------|-----------------|------------------|------------------|
| Priorities | Performance Measures | FY 2019 Actuals | FY 2020 Actuals | FY 2021 Estimate | FY 2022 Estimate |
| G1 | Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe ¹ . | 97% | 95% | 95% | 95% |
| G2 | Percent of Citizens Connect comments and concerns successfully resolved ² . | 89% | 87% | 95% | 95% |
| G2 | Number of LEADS Listening Sessions conducted ³ . | N/A | 26 | N/A | 33 |
| G3 | Number of Capital Update newsletters distributed during the annual Florida Legislative Session ⁴ . | 9 | 9 | 9 | 9 |

Notes:

1. The Commission Agenda packet and follow-up dissemination rates have remained consistent with a slight increase for FY 2019.
2. For FY 2020, 87% of Citizens Connect comments and concerns were successfully resolved and closed out. The remaining comments/concerns are in the process of being resolved and/or closed and will be included in the next fiscal year's analysis.
3. LEADS Listening Sessions were held in 2016, 2018 and 2020 and will continue to be held on a two-year cycle.
4. The Capitol Update newsletter is prepared and distributed each week during the annual Florida Legislative Session to provide the Board and Senior staff with a concise overview of the key issues affecting Leon County before the Legislature.

Leon County Fiscal Year 2022 Adopted Budget

Administration

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

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 574,917 | 592,320 | 653,455 | 5,747 | 659,202 | 679,967 |
| Operating | 223,009 | 215,959 | 221,203 | 17,500 | 238,703 | 242,292 |
| Total Budgetary Costs | 797,926 | 808,279 | 874,658 | 23,247 | 897,905 | 922,259 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 797,926 | 808,279 | 874,658 | 23,247 | 897,905 | 922,259 |
| Total Revenues | 797,926 | 808,279 | 874,658 | 23,247 | 897,905 | 922,259 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Special Projects Coordinator | 1.00 | 1.00 | - | - | - | - |
| Senior Policy Analyst | - | - | 1.00 | - | 1.00 | 1.00 |
| Assistant to the County Administrator | 1.50 | 1.50 | 1.50 | - | 1.50 | 1.50 |
| 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 | 7.50 | 7.50 | - | 7.50 | 7.50 |

The major variances for the FY 2022 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 budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Special Projects Coordinator reclassified to a Senior Policy Analyst to reflect the duties and responsibilities the position has assumed over the past year.
3. Increases in operating costs associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of Covid-19.
4. An additional increase to operating cost in the amount of \$2,500 is related to postage for mailings for the Commission redistricting process which will mostly occur in FY 2022.

Leon County Fiscal Year 2022 Adopted Budget

Administration

Community & Media Relations (001-116-513)

| | |
|-----------------------------------|---|
| Goal | The goal of Community and Media Relations is to proactively facilitate the accurate, effective, timely, and consistent flow of public information to internal and external parties of interest, provide community outreach, and serve as the County's liaison with its media partners. |
| Core Objectives | <ol style="list-style-type: none"> 1. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration. 2. Manage Leon County Government's collective information and messaging; foster proactive and responsive communication with the public; and maintain consistency in messaging, visual presentation and positive representation for the County. 3. Maintain routine contact with local news media outlets and manage shifting relationships with their personnel. 4. Prepare and distribute Leon County news and information via news releases, notices and other publications and oversees the content of Leon County's websites and government broadcast channel. 5. Organize and manage news conferences, community meetings and special events. 6. Communicate key issues and information to the public and Leon County employees through the County newsletter, electronic publications, advertisements and mass notification alerts via email and texting. 7. Coordinate and executes the annual Neighborhood Recognition Program, and maintain partnerships with local, regional, and national associations. 8. Train, prepare, and respond for Emergency Communication/Information within the Incident Command System (ICS) and train/prepare County staff for interaction with media partners. |
| Statutory Responsibilities | In accordance to Florida Statute 125.001, the Public Information Officer posts public meetings to the County's general calendar and sends public notices to local media in order to appropriately notice all regular and special public meetings. |
| Advisory Board | N/A |

| Performance Measures | | | | | |
|----------------------|--|-----------------|-----------------|------------------|------------------|
| Priorities | Performance Measures | FY 2019 Actuals | FY 2020 Actuals | FY 2021 Estimate | FY 2022 Estimate |
| G1, G3 | Number of news advisories, releases, and notices detailing County activity ¹ . | 473 | 450 | 400 | 425 |
| G1, G3 | Number of press conferences, community meetings and events ² . | 88 | 50 | 47 | 50 |
| G3 | Number of participants in Citizen Engagement Series and Club of Honest Citizens ³ . | 3,000 | 1,300 | 1,000 | 1,000 |
| G5 | Annual Report distribution ⁴ . | 1,650 | 1,650 | 1,650 | 1,650 |

Notes:

1. The FY 2021 estimate is associated with the average number of advisories and releases detailing County activity. The increased actuals compared to the 2021 estimate is related to COVID-19 public notices.
2. The FY 2021-22 estimate is the average number of conferences and meetings held over the past four years, including years with hurricane activity. The FY 2020 actual reflects a decrease in events due to the COVID-19 social distancing requirements. Estimates are anticipated to remain level.
3. Actuals reflect participation related to the added events such as more Club of Honest Citizens events each year. A decrease in FY 2021 is due to the cancellation of events related to COVID-19 and social distancing. All activities are held virtually.
4. Annual Report video and hard copy distribution remained constant.

Leon County Fiscal Year 2022 Adopted Budget

Administration

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

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 387,163 | 437,981 | 433,077 | 84,856 | 517,933 | 530,050 |
| Operating | 264,320 | 315,545 | 318,977 | - | 318,977 | 321,372 |
| Total Budgetary Costs | 651,483 | 753,526 | 752,054 | 84,856 | 836,910 | 851,422 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 651,483 | 753,526 | 752,054 | 84,856 | 836,910 | 851,422 |
| Total Revenues | 651,483 | 753,526 | 752,054 | 84,856 | 836,910 | 851,422 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Assistant to the County Admin | 0.50 | 0.50 | 0.50 | - | 0.50 | 0.50 |
| Public Information Specialist | 2.00 | 1.50 | 2.50 | - | 2.50 | 2.50 |
| Public Information Specialist | 1.00 | 1.00 | - | - | - | - |
| Citizen Engagement Liaison | | | | | | |
| Website Design Coordinator | 1.00 | | - | - | - | - |
| Public Information and Communications Manager | - | - | - | 1.00 | 1.00 | 1.00 |
| Senior Public Information Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Graphics and Web Design Lead | - | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Graphic Design Specialist | - | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Digital Communication Engagement Specialist | 0.50 | | - | - | - | - |
| Total Full-Time Equivalents (FTE) | 6.00 | 6.00 | 6.00 | 1.00 | 7.00 | 7.00 |

The major variances for the FY 2022 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 budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.
2. In addition, a vacant Library Services position was transferred from the Library to Community Media Relations and reclassified to a Public Information and Communications Manager.
3. Increase in operating costs associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of Covid-19.

Leon County Fiscal Year 2022 Adopted Budget

Administration

Human Resources (001-160-513)

| | |
|-----------------------------------|---|
| Goal | The goal of the Office of Human Resources is to provide program leadership, personnel policy administration and strategic support in the implementation of Leon LEADS by demonstrating the relevance of the County's Core Values and Core Practices in the delivery of Human Resources programs and services to managers, employees, community partners and the public. |
| Core Objectives | The core objectives of the Office of Human Resources are to provide technical and consultation services in the areas of: Recruitment, Selection, Employment, Orientation, Retention, Separation, Employee Relations, Performance Management, Job Classification, Compensation & Benefits Design/Administration, Legal/Regulatory Compliance, Policy Development, Employee Communications, Professional Development, Attendance/Leave Management, Human Resources Information Systems/Record Management and Employee Well-Being. |
| Statutory Responsibilities | Title VII of the Civil Rights Act of 1964; Title I of the Americans with Disabilities Act; Veterans Reemployment Rights, Veterans Preference, Uniformed Services Employment and Reemployment Rights Act of 1994; Age Discrimination in Employment Act of 1967; Consumer Credit Protection Act of 1968; Fair Credit Reporting Act of 1969; Family and Medical Leave Act of 1993; Fair Labor Standards Act; Drug Free Workplace Act of 1988; Equal Pay Act of 1963; Immigration and Nationality Act; Internal Revenue Code and Regulations; Health Insurance Portability and Accountability Act of 1996; Consolidated Omnibus Budget Reconciliation Act of 1986; Lily Ledbetter Fair Pay Act of 2009; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313; Code of Ethics; Florida Statute, Florida Retirement System; Leon County Personnel Policies and Procedures, and the Affordable Care Act of 2010 (National Health Care Reform). |
| Advisory Board | Wellness Works! Team, HR Policy Review and Development Team, Board/Constitutional Office Employee Health Insurance Committee, Award of Excellence Committee, Employee Grievance Review Committee and Sick Leave Pool Committee. |

| Benchmarking | | | |
|--------------|-------------------------------|-------------|------------|
| Priorities | Benchmark Data | Leon County | Benchmark* |
| G1 | HR Operating Costs Per Capita | \$3.88 | \$9.67 |

*Florida Benchmarking Consortium

| Strategic Plan Bold Goals and Five-Year Targets | | | | | | |
|---|---|----------------|----------------|----------------|----------------|------------------|
| Reference | Measure | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimate |
| T14 | Target: Achieve 90% employee participation in the County's "My Rewards" Well Being Program ¹ | 88% | 90% | 90% | 91% | 92% |
| T16 | Target: 100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace ² | 10% | 45% | 100% | 100% | 100% |

*The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.

Notes:

1. The "My Rewards" Program is an incentive-based wellness program designed to help employees participate in healthy lifestyle behaviors. Employees who successfully complete the My Rewards Program each calendar year will receive a 2.5% discount off their annual health insurance premium contribution for the following year. Those who are not eligible include Opt-Out and Spousal employees, since they do not pay for their health insurance, and part time employees, who do not receive health insurance as a benefit. Staff anticipates an annual increase between FY 2017 through FY 2021. This goal was achieved in 2018, and the 90% employee participation rate is expected to remain consistent for increase in FY 2021.
2. In FY 2019, Human Resources completed trainings for all existing Leon County Government employees. Human Resources will continue to provide these training to new employees.

Leon County Fiscal Year 2022 Adopted Budget

Administration

Human Resources (001-160-513)

| Performance Measures | | | | | |
|----------------------|---|-----------------|-----------------|------------------|------------------|
| Priorities | Performance Measures | FY 2019 Actuals | FY 2020 Actuals | FY 2021 Estimate | FY 2022 Estimate |
| G4 | Number of requisitions created, and or recruited for vacant positions ¹ . | 100 | 50 | 100 | 100 |
| G4 | Number of positions filled internally ² . | 30 | 31 | 30 | 30 |
| G4 | Number of positions filled from outside sources ³ . | 40 | 27 | 40 | 40 |
| G4 | Average days to fill vacant positions ⁴ . | 60 | 63 | 64 | 64 |
| G4 | Average Turnover Rate ⁵ . | 10% | 10% | 10% | 10% |
| G2 | Number of County/Constitutional employees participating in county-sponsored Wellness Program events ⁶ . | 2,400 | 1,882 | 2,400 | 2,400 |
| G2 | Number of County/Constitutional employees who successfully completed the Value Based Design My Rewards Program ⁷ . | 1,060 | 1,198 | 1,065 | 1,065 |
| G4 | Number of employees attending county-sponsored Training and Professional Development events ⁸ . | 650 | 677 | 700 | 600 |
| G1 | Number of employees completing customer experience training ⁹ . | 548 | 132 | 109 | 30 |
| G1 | Percentage of new employees completing "on-boarding" within 30 days ¹⁰ . | 85% | 55% | 90% | 95% |

Notes:

1. The number of requisitions created, and or recruited for vacant positions decreased due to the County issuing a six-month hiring freeze for all positions. The hiring freeze was lifted in Spring of FY 2021 and therefore, estimates increased to reflect new hires.
2. The number of positions filled internally remained consistent in FY 2020 due to continued succession planning.
3. The number of positions filled from outside sources decreased in FY 2020 due to the six-month hiring freeze in all positions due to the COVID-19 spending reductions. The hiring freeze was lifted in Spring of FY 2021 and therefore, estimates increased to reflect this change.
4. The average days to fill vacant positions remained consistent.
5. The Average Turnover Rate remained constant.
6. Employees participating in County-sponsored Wellness Program events decreased by 7% as a result of the pandemic and some employees working from home. Events for FY 2021 are performed virtually and anticipated to remain consistent for FY 2022.
7. Employees who successfully completed the Value Based Design My Rewards Program increased due to stronger initiatives encouraging new and existing employees to take advantage of the incentive.
8. Number of employees attending county-sponsored training and professional development events in FY 2021 were impacted by the restriction on in-person events. All trainings were moved to a virtual format to continue learning. Employees have access to a learning platform with extensive content related to performance, communication, professional development, and safety. Staff also created content specific to Leon County. The number of training participants from Leon County Government and other county partners have increased significantly in the past quarter. The Division is expected to meet or exceed this goal in FY 2021.
9. The target of 100% of employees meeting this Bold Goal requirement was met in FY 2020. New hires are required to take Customer Experience training within 30 days of hire.
10. The organization was in a hiring freeze therefore onboarding was halted for a period. Virtual onboarding began in September 2020 and continues monthly. The Division is on track to exceed the estimated goal for FY 2021.

Leon County Fiscal Year 2022 Adopted Budget

Administration

Human Resources (001-160-513)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|---|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 1,186,418 | 1,204,234 | 1,256,970 | - | 1,256,970 | 1,298,763 |
| Operating | 204,780 | 322,274 | 319,454 | - | 319,454 | 323,873 |
| Total Budgetary Costs | 1,391,198 | 1,526,508 | 1,576,424 | - | 1,576,424 | 1,622,636 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 1,391,198 | 1,526,508 | 1,576,424 | - | 1,576,424 | 1,622,636 |
| Total Revenues | 1,391,198 | 1,526,508 | 1,576,424 | - | 1,576,424 | 1,622,636 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 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 and 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 |
| Human Resources 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 2022 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 budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. Increases in operating costs associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of Covid-19.

Decrease to Program Funding:

1. Decrease in operating cost in the amount of \$2,820 is related to the decline in usage of consulting services related to healthcare reform issues.

Leon County Fiscal Year 2022 Adopted Budget

Administration

Emergency Management Summary

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|--|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 582,278 | 608,800 | 635,067 | - | 635,067 | 657,175 |
| Operating | 1,040,468 | 981,004 | 901,453 | - | 901,453 | 901,480 |
| Capital Outlay | 220,946 | - | - | - | - | - |
| Constitutional Payments | (3,750) | - | - | - | - | - |
| Total Budgetary Costs | 1,839,941 | 1,589,804 | 1,536,520 | - | 1,536,520 | 1,558,655 |
| Appropriations | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Emergency Management (125-864-525) | 113,061 | 121,221 | 121,221 | - | 121,221 | 121,221 |
| Emergency Management- Base Grant (125-864-586) | (3,750) | - | - | - | - | - |
| EMPA Base Grant-State (125-952012-525) | - | 136,404 | - | - | - | - |
| EMPA Base Grant-State (125-952020-525) | - | - | 143,297 | - | 143,297 | 148,118 |
| EMPA-Base Grant-State (125-952008-525) | 130,319 | - | - | - | - | - |
| EMPG Federal Grant (125-952009-525) | 93,455 | - | - | - | - | - |
| EMPG Federal Grant (125-952011-525) | - | 97,479 | - | - | - | - |
| EMPG Federal Grant (125-952019-525) | - | - | 98,855 | - | 98,855 | 102,297 |
| Enhanced E-911-Administration (130-180-525) | 1,486,627 | 1,207,925 | 1,143,488 | - | 1,143,488 | 1,157,333 |
| Insurance for E-911 (130-495-525) | 2,235 | 2,305 | 2,679 | - | 2,679 | 2,706 |
| MIS Automation (130-470-525) | 17,994 | 24,470 | 26,980 | - | 26,980 | 26,980 |
| Total Budget | 1,839,941 | 1,589,804 | 1,536,520 | - | 1,536,520 | 1,558,655 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 125 Grants | 333,085 | 355,104 | 363,373 | - | 363,373 | 371,636 |
| 130 9-1-1 Emergency Communications | 1,506,856 | 1,234,700 | 1,173,147 | - | 1,173,147 | 1,187,019 |
| Total Revenues | 1,839,941 | 1,589,804 | 1,536,520 | - | 1,536,520 | 1,558,655 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| EMPA-Base Grant-State | 1.00 | - | - | - | - | - |
| EMPG Federal Grant | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| EMPA Base Grant-State | - | 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 2022 Adopted Budget

Administration

Emergency Management (125-864-525)

| | |
|-----------------------------------|--|
| Mission | The mission of Emergency Management is to save lives and protect the property of the residents of Leon County through the coordination of cost-effective and integrated public safety programs. |
| Core Objectives | <ol style="list-style-type: none"> 1. Maintain the Comprehensive Emergency Management Plan. 2. Maintain the functionality of the Emergency Operations Center. 3. Review health care facility plans. 4. Provide education on disaster preparedness, response, recovery, and mitigation. |
| Statutory Responsibilities | <p>F.S. 252.31-252.60 – State Emergency Management Act</p> <p>F.S. 395.1055 – Hospital Licensing and Regulation</p> <p>F.S. 400.23 – Nursing Homes and Related Health Care Facilities</p> <p>F.S. 429.41 – Assisted Care Communities</p> |
| Advisory Board | Local Emergency Planning Committee for Hazardous Materials; North Florida Domestic Security Task Force; Florida Domestic Security State Working Group Executive Committee; Local Mitigation Strategy Steering Committee; Florida Division of Emergency Management, Emergency Management Advisory Workgroup |

| Performance Measures | | | | | |
|----------------------|---|-----------------|-----------------|------------------|------------------|
| Priorities | Performance Measures | FY 2019 Actuals | FY 2020 Actuals | FY 2021 Estimate | FY 2022 Estimate |
| Q3 | Number of annual exercises conducted/participated in ¹ . | 9 | 3 | 4 | 4 |
| Q3 | Number of health care facility plans reviewed ² . | 48 | 51 | 51 | 51 |
| Q3 | Number of presentations conducted ³ . | 12 | 3 | 12 | 12 |
| Q3 | Number of planning meetings facilitated ⁴ . | 8 | 3 | 6 | 6 |

Notes:

1. Exercises provide an opportunity to test plans and procedures in a simulated experience. Federal guidelines require emergency management to participate in a minimum of one exercise per quarter. However, due to the COVID-19 pandemic only three exercises were performed in FY 2020. Participation in various exercises is based on availability and Emergency Management anticipates returning to normal scheduled exercises.
2. Emergency Management is required to review health care facility emergency management plans for certain facilities licensed by the Agency for Health Care Administration. FY 2020 marks the new change to Florida Administrative Code regarding emergency power requirements for nursing homes and assisted living facilities which resulted in additional emergency power plans being implemented and continued estimate to remain level.
3. Fewer presentations were conducted due to COVID-19 in FY 2020. Emergency Managements anticipates returning to normal scheduled presentations for FY 2021 and FY 2022.
4. Fewer planning meetings were facilitated due to COVID-19 in FY 2020. However, Emergency Management anticipates returning to normal scheduled meetings for FY 2021 and FY 2022.

Leon County Fiscal Year 2022 Adopted Budget

Administration

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

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 34,956 | - | - | - | - | - |
| Operating | 78,105 | 121,221 | 121,221 | - | 121,221 | 121,221 |
| Total Budgetary Costs | 113,061 | 121,221 | 121,221 | - | 121,221 | 121,221 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 125 Grants | 113,061 | 121,221 | 121,221 | - | 121,221 | 121,221 |
| Total Revenues | 113,061 | 121,221 | 121,221 | - | 121,221 | 121,221 |

FY 2022 Emergency Management Grant Match budget remained level.

Leon County Fiscal Year 2022 Adopted Budget

Administration

Emergency Management - EMPG Federal Grant (125-952019-525)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | - | - | 98,855 | - | 98,855 | 102,297 |
| Total Budgetary Costs | - | - | 98,855 | - | 98,855 | 102,297 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 125 Grants | - | - | 98,855 | - | 98,855 | 102,297 |
| Total Revenues | - | - | 98,855 | - | 98,855 | 102,297 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Emergency MGMT Coordinator | - | - | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | - | - | 1.00 | - | 1.00 | 1.00 |

FY 2022 EMPG Base Grant:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2022 to coincide with the State fiscal year. FY 2022 funding reflects the County annually budgeted personnel cost.

Leon County Fiscal Year 2022 Adopted Budget

Administration

Emergency Management - EMPA Base Grant-State (125-952020-525)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | - | - | 143,297 | - | 143,297 | 148,118 |
| Total Budgetary Costs | - | - | 143,297 | - | 143,297 | 148,118 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 125 Grants | - | - | 143,297 | - | 143,297 | 148,118 |
| Total Revenues | - | - | 143,297 | - | 143,297 | 148,118 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Director of Emergency Management | - | - | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | - | - | 1.00 | - | 1.00 | 1.00 |
| FY 2022 EMPA Base Grant: | | | | | | |

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2022 to coincide with the State fiscal year. FY 2022 funding reflects the County annually budgeted personnel costs.

Leon County Fiscal Year 2022 Adopted Budget

Administration

Enhanced 9-1-1 (130-180-586)

| | |
|-----------------------------------|--|
| Mission | The mission of the 9-1-1 System is to provide Next Generation 9-1-1 services for the reporting of emergencies to response agencies including Law enforcement, Fire Department and Emergency Medical Services (EMS). |
| Core Objectives | <ol style="list-style-type: none"> 1. Maintain the Master Street Address Guide to ensure 9-1-1 database accuracy. 2. Respond to requests for 9-1-1 information. 3. Develop digital map displays for the 9-1-1 system to pinpoint the location of landline and cellular callers. |
| Statutory Responsibilities | F.S. 365.171-175 – 9-1-1 and Wireless Enhanced 9-1-1 |
| Advisory Board | State and National Emergency Number Association; State of Florida E-911 Board |

| Performance Measures | | | | | |
|----------------------|---|-----------------|-----------------|------------------|-----------------|
| Priorities | Performance Measures | FY 2019 Actuals | FY 2020 Actuals | FY 2021 Estimate | FY2022 Estimate |
| Q3 | Number of days taken to respond to subpoena requests for 9-1-1 ¹ . | 1 | 1 | 1 | 1 |
| Q3 | Number of responses to requests for 911 records ² . | 873 | 1,040 | 875 | 957 |
| Q3 | Percent of 9-1-1 database accuracy ³ . | 99% | 99% | 96% | 98% |
| Q3 | Number of Master Street Address Guide validations ⁴ . | 1,250 | 985 | - | - |

Notes:

1. Subpoenas for 9-1-1 records are received daily, and staff responds to them as they are received from the State Attorney's Office.
2. Requests for 9-1-1 records are received throughout the year and reflect public records requests and State Attorney's subpoenas. User demand will drive this number from year to year.
3. Percentage of database records where landline number and physical location is a correct match. Database accuracy must meet or exceed 90% per state standards.
4. Data collection methodology has improved by use of automated validation via GIS data for street segments, requiring less manual validation over the course of a year. This measure is no longer tracked by the Division.

Leon County Fiscal Year 2022 Adopted Budget

Administration

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

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 323,548 | 374,917 | 392,915 | - | 392,915 | 406,760 |
| Operating | 942,133 | 833,008 | 750,573 | - | 750,573 | 750,573 |
| Capital Outlay | 220,946 | - | - | - | - | - |
| Total Budgetary Costs | 1,486,627 | 1,207,925 | 1,143,488 | - | 1,143,488 | 1,157,333 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 130 9-1-1 Emergency Communications | 1,486,627 | 1,207,925 | 1,143,488 | - | 1,143,488 | 1,157,333 |
| Total Revenues | 1,486,627 | 1,207,925 | 1,143,488 | - | 1,143,488 | 1,157,333 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| E-911 Systems Coord. | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| 911 Data Base & Info Analyst | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| 911 System Administrator | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| 911 System Specialist | 1.00 | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Administrative Associate V-EM | 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 2022 Enhanced 911 budget are as follows:

Decrease to Program Funding:

1. Decrease in the amount of \$50,000 for the reduced need for equipment contingency no longer necessary due to the E-911 system operator.
2. Training decreased in the amount of \$24,091 due to training moving to online platform.

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted 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 2022 Adopted Budget

Administration

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

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 17,994 | 24,470 | 26,980 | - | 26,980 | 26,980 |
| Total Budgetary Costs | 17,994 | 24,470 | 26,980 | - | 26,980 | 26,980 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 130 9-1-1 Emergency Communications | 17,994 | 24,470 | 26,980 | - | 26,980 | 26,980 |
| Total Revenues | 17,994 | 24,470 | 26,980 | - | 26,980 | 26,980 |

Leon County Fiscal Year 2022 Adopted Budget

Administration

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

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating | 2,235 | 2,305 | 2,679 | - | 2,679 | 2,706 |
| Total Budgetary Costs | 2,235 | 2,305 | 2,679 | - | 2,679 | 2,706 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 130 9-1-1 Emergency Communications | 2,235 | 2,305 | 2,679 | - | 2,679 | 2,706 |
| Total Revenues | 2,235 | 2,305 | 2,679 | - | 2,679 | 2,706 |

Leon County Fiscal Year 2022 Adopted Budget

Administration

Volunteer Services (001-113-513)

| | |
|-----------------------------------|--|
| Goal | To empower citizens to answer local needs through volunteerism and community engagement. |
| Core Objectives | <ol style="list-style-type: none"> 1. Promote volunteerism, build the capacity of local volunteer programs and participate in strategic initiatives that mobilize volunteers from all sectors. 2. Screen, interview, and place volunteers, interns, and court-ordered workers by matching their skills, talents, and interests with Leon County departmental needs. 3. Administers "Volunteer Connection" matching system portal to connect local volunteers with local volunteer opportunities. 4. Coordinate Leon County's internal employee volunteer program in which employees are allowed up to four hours of administrative leave per month to volunteer in community-based organizations. 5. Coordinate the following programs: County Government Internship and Service Learning Program, County Library Volunteer Program, Big Bend Community Organizations Active in Disaster (COAD), Summer Youth Training Program, 9/11 Day of Service, Annual Volunteer Firefighter Firetruck Round-Up. |
| Statutory Responsibilities | Florida Statute 252.38 (1)(b) requires each county to develop a county emergency management plan and program coordinated and consistent with the State Comprehensive Emergency Management Plan and Program requiring the coordination of volunteers and donations. |
| Advisory Board | None |

| Performance Measures | | | | | |
|----------------------|--|-----------------|-----------------|------------------|------------------|
| Priorities | Performance Measures | FY 2019 Actuals | FY 2020 Actuals | FY 2021 Estimate | FY 2022 Estimate |
| Q4 | Number of citizen volunteers coordinated | 4,874 | 2,270 | 3,000 | 3,500 |
| Q4 | Number of county departments utilizing volunteers annually | 15 | 15 | 17 | 20 |
| Q4 | Number of volunteer's hours | 72,933 | 40,948 | 50,000 | 65,000 |
| Q4 | Dollar value of volunteer time | \$1,854,686 | \$1,041,308 | \$1,360,000 | \$1,768,000 |

- Notes:
1. The number of citizen volunteers is an anticipated increase in FY 2021 due to more virtual volunteer opportunities within the County
 2. The number of Departments utilizing volunteers is anticipated to increase due to virtual opportunities being available and the loosening of COVID-19 restrictions.
 3. Volunteer hours are projected to increase as COVID-19 protocols are loosened and are expected to return to pre COVID-19 numbers.
 4. FY 2022 increase is related to the steady increase of volunteers and volunteer opportunities in various programs/activities.

Leon County Fiscal Year 2022 Adopted Budget

Administration

Volunteer Services (001-113-513)

| Budgetary Costs | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | 163,368 | 160,154 | 160,105 | - | 160,105 | 165,573 |
| Operating | 19,766 | 28,071 | 42,976 | - | 42,976 | 43,883 |
| Total Budgetary Costs | 183,134 | 188,225 | 203,081 | - | 203,081 | 209,456 |
| Funding Sources | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| 001 General Fund | 183,134 | 188,225 | 203,081 | - | 203,081 | 209,456 |
| Total Revenues | 183,134 | 188,225 | 203,081 | - | 203,081 | 209,456 |
| Staffing Summary | FY 2020 Actual | FY 2021 Adopted | FY 2022 Continuation | FY 2022 Issues | FY 2022 Budget | FY 2023 Budget |
| Volunteer Services Manager | - | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Volunteer Services Coordinator | - | 1.00 | 1.00 | - | 1.00 | 1.00 |
| Total Full-Time Equivalents (FTE) | - | 2.00 | 2.00 | - | 2.00 | 2.00 |

The major variances for the FY 2022 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 budgeted 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 costs increased in the amount of \$13,925 for the purchase of a new copier.
3. Travel and training increase associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.