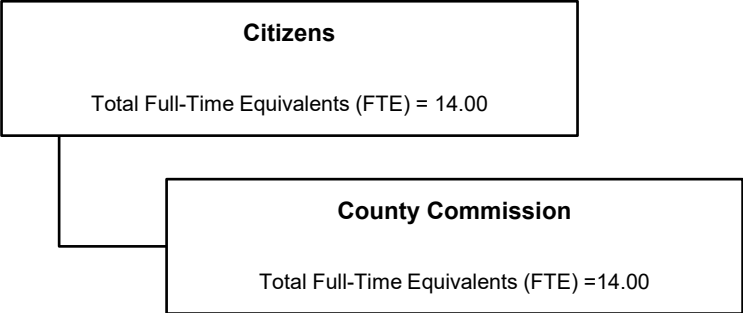


**Leon County Fiscal Year 2022 Adopted Budget****Board of County Commissioners**

Organizational Chart	7 - 2
Executive Summary	7 - 3
Summary	7 - 4
Board of County Commissioners	7 - 5

**Leon County Fiscal Year 2022 Adopted Budget**

**Board of County Commissioners**



## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

#### **Executive Summary**

This section of the Leon County FY 2022 Annual Budget is comprised of the Leon County Board of County Commissioners. The Board of County Commissioners is the legislative body of Leon County Government. The Board provides policy guidance and establishes the County's vision, mission, strategic priorities, and strategic initiatives that guide the day-to-day efforts of County staff.

The Board addressed and provided focused policy guidance on several key issues in Fiscal Year 2020-21, consistent with the priorities established in the County's five-year Strategic Plan. In January 2021, the Board adopted an implementation plan for the County's Essential Libraries Initiative including new programs and services, capital improvements, and other planned enhancements to better address the changing needs of residents and trends in library use. In June 2021, the County was designated an "Age-Friendly Community" by the American Association for Retired Persons (AARP), reflecting the County's efforts to enhance our community's livability for residents of all ages. Also in FY 2021, the County became a member of the Government Alliance on Race and Equity (GARE) and coordinated with the United Partners for Human Services to incorporate GARE strategies and advance racial equity through the Community and Human Services Partnership Program.

The Leon County Board of County Commissioners also took several actions in Fiscal Year 2020-2021 to further enhance the fiscal and organizational health of the County government while continuing to maintain core services and the community's infrastructure. Throughout FY 2021, Leon County continued to address the challenges of the COVID-19 pandemic, which presented an unprecedented impact on County finances. In FY 2021, the County completed the implementation of the Leon CARES Expenditure Plan, which leveraged \$62.2 million in federal funding to address the community's greatest needs resulting from the pandemic. Also, in May 2021, the Board approved 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). This additional funding supports the County's efforts to mitigate significant revenue impacts incurred as a result of the COVID-19 pandemic, provided one-time funds to support major wastewater infrastructure improvements, and addressed remaining community recovery needs in the areas of public health, human services, and small business support.

At the May 25, 2021 Budget Workshop, the Board preliminarily approved a balanced FY 2022 budget while maintaining the countywide millage rate at 8.3144 for the tenth consecutive year and while providing additional cost avoidances through internal efficiency efforts, continued incremental increase in the recurring transfer to the County's capital program, support for all Constitutional Officer budget requests, no increase in the Countywide or EMS property tax rate, solid waste, stormwater and fire non-ad valorem assessments and increased the living wage from \$12/hour to \$14/hour for Leon County employees.

## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	1,788,017	1,798,931	1,823,736	-	1,823,736	1,855,960
Operating	48,000	112,345	112,415	-	112,415	112,415
Total Budgetary Costs	1,836,017	1,911,276	1,936,151	-	1,936,151	1,968,375
<b>Appropriations</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
County Commission	1,836,017	1,911,276	1,936,151	-	1,936,151	1,968,375
Total Budget	1,836,017	1,911,276	1,936,151	-	1,936,151	1,968,375
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	1,836,017	1,911,276	1,936,151	-	1,936,151	1,968,375
Total Revenues	1,836,017	1,911,276	1,936,151	-	1,936,151	1,968,375
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
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 2022 Adopted Budget

### Board of County Commissioners

#### Board of County Commissioners (001-100-511)

<b>Goal</b>	The goal of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide policy direction for the County Government.</li> <li>2. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.</li> </ol>
<b>Statutory Responsibilities</b>	County Charter and all applicable Florida Laws
<b>Advisory Board</b>	Apalachee Regional Planning Council; Audit Advisory Committee; Canopy Roads Citizen Advisory Committee; Canvassing Board; Capital Region Transportation Planning Agency; Challenger Learning Center Board; Civic Center Authority; Community Health Coordinating Board; Council on Culture and Arts (COCA); Criminal Justice Coordinating Council; Criminal Justice, Mental Health, and Substance Abuse Reinvestment Advisory Council; Downtown Improvement Authority Board; Economic Development Council; Enterprise Zone Development Agency Board of Directors; Geographical Information Systems Executive Committee; Joint County/City/School Board Coordinating Committee on Public School Concurrence and Facility Planning; Joint Planning Board (Community Human Service Partnership); Public Safety Coordinating Council; Research & Development Authority; Science Advisory Committee; Tourist Development Council; Transportation Disadvantaged Coordination Board; and Value Adjustment Board

## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

### County Commission Summary

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	1,788,017	1,798,931	1,823,736	-	1,823,736	1,855,960
Operating	48,000	112,345	112,415	-	112,415	112,415
Total Budgetary Costs	1,836,017	1,911,276	1,936,151	-	1,936,151	1,968,375
<b>Appropriations</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Commissioner Office Budget (001-101-511)	9,579	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-102-511)	534	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-103-511)	4,946	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-104-511)	2,046	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-105-511)	4,410	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-106-511)	3,214	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-107-511)	5,008	12,500	12,500	-	12,500	12,500
Commissioners' Account (001-108-511)	18,262	24,845	24,915	-	24,915	24,915
County Commission (001-100-511)	1,788,017	1,798,931	1,823,736	-	1,823,736	1,855,960
Total Budget	1,836,017	1,911,276	1,936,151	-	1,936,151	1,968,375
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	1,836,017	1,911,276	1,936,151	-	1,936,151	1,968,375
Total Revenues	1,836,017	1,911,276	1,936,151	-	1,936,151	1,968,375
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
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 2022 Adopted Budget

### Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	1,788,017	1,798,931	1,823,736	-	1,823,736	1,855,960
Total Budgetary Costs	1,788,017	1,798,931	1,823,736	-	1,823,736	1,855,960
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	1,788,017	1,798,931	1,823,736	-	1,823,736	1,855,960
Total Revenues	1,788,017	1,798,931	1,823,736	-	1,823,736	1,855,960
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
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 2022 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% - % based on a 3% average. Funding for performance 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 2022 Adopted Budget

### Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	9,579	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	9,579	12,500	12,500	-	12,500	12,500
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	9,579	12,500	12,500	-	12,500	12,500
Total Revenues	9,579	12,500	12,500	-	12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.



## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	534	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	534	12,500	12,500	-	12,500	12,500
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	534	12,500	12,500	-	12,500	12,500
Total Revenues	534	12,500	12,500	-	12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.

## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	4,946	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	4,946	12,500	12,500	-	12,500	12,500
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	4,946	12,500	12,500	-	12,500	12,500
Total Revenues	4,946	12,500	12,500	-	12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.

## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	2,046	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	2,046	12,500	12,500	-	12,500	12,500
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	2,046	12,500	12,500	-	12,500	12,500
Total Revenues	2,046	12,500	12,500	-	12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.

## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	4,410	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	4,410	12,500	12,500	-	12,500	12,500
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	4,410	12,500	12,500	-	12,500	12,500
Total Revenues	4,410	12,500	12,500	-	12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.

## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	3,214	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	3,214	12,500	12,500	-	12,500	12,500
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	3,214	12,500	12,500	-	12,500	12,500
Total Revenues	3,214	12,500	12,500	-	12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.

## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	5,008	12,500	12,500	-	12,500	12,500
Total Budgetary Costs	5,008	12,500	12,500	-	12,500	12,500
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	5,008	12,500	12,500	-	12,500	12,500
Total Revenues	5,008	12,500	12,500	-	12,500	12,500

The program is recommended at the same funding level as the prior fiscal year.

## Leon County Fiscal Year 2022 Adopted Budget

### Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	18,262	24,845	24,915	-	24,915	24,915
Total Budgetary Costs	18,262	24,845	24,915	-	24,915	24,915
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	18,262	24,845	24,915	-	24,915	24,915
Total Revenues	18,262	24,845	24,915	-	24,915	24,915

The major variances for the FY 2022 budget are as follows:

Decrease to program funding:

1. Slight increase in FY 2022 budget is related to phone and internet communication cost.