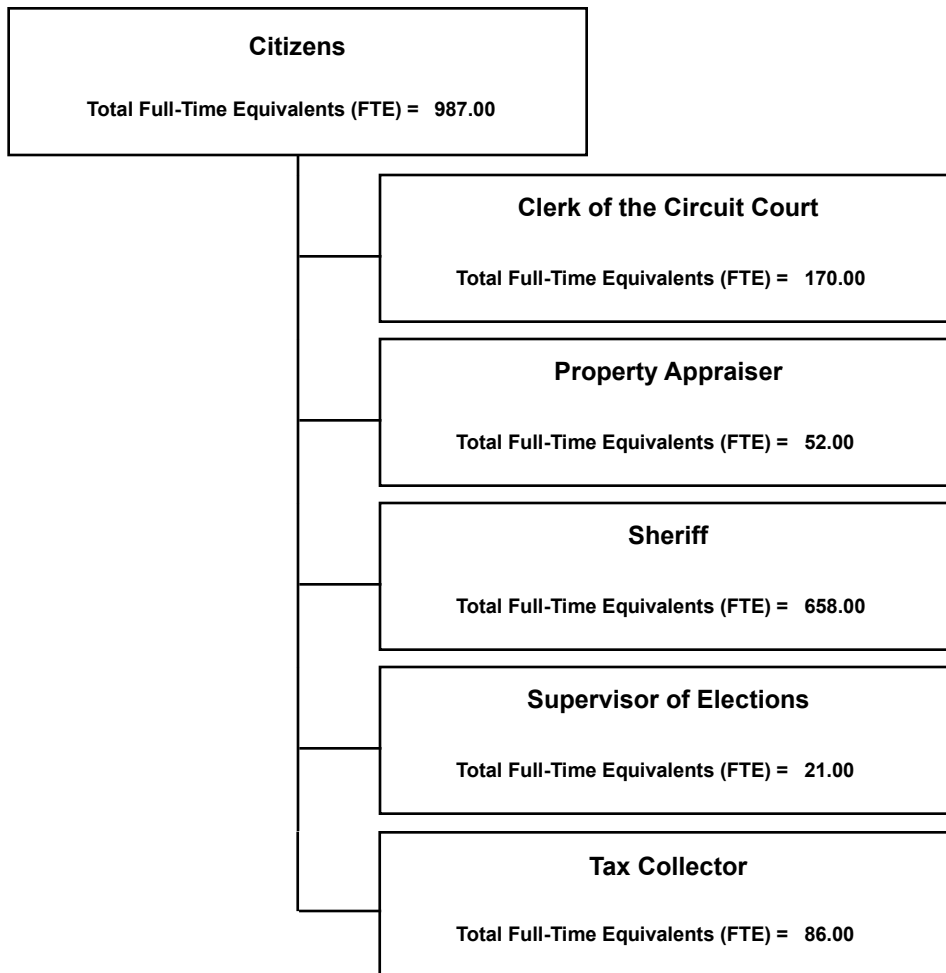


Leon County Fiscal Year 2022 Adopted Budget**Constitutional**

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Leon County Fiscal Year 2022 Adopted Budget**Constitutional**

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Executive Summary

The Constitutional section of the Leon County FY 2022 Annual Budget is comprised of the Clerk of County Courts, the Property Appraiser, the Sheriff's Office, the Supervisor of Elections, and the Tax Collector.

The Leon County Clerk's Office serves as the Clerk of the Circuit Court, the Treasurer and Custodian of County funds, and the Clerk to the Board of County Commissioners. The Property Appraiser assesses all property located within Leon County to ensure property is assessed as required by state statute. The Leon County Sheriff's Office provides law enforcement services, detention and correctional services, and coordination of public safety programs. The Supervisor of Elections is responsible for the registration of citizens to vote, processing and maintaining voter records, and conducting all elections for the community. The Tax Collector's Office provides tax collection and distribution services to taxpayers, business and taxing authorities.

HIGHLIGHTS

The Clerk's Office provides staffing for the County Courts (Small Claims, Traffic, and Misdemeanor); provides accounting services and treasury investment for the Board of County Commissioners; records management, Clerk and County Court accounting, cash management and payroll services; records minutes of the Board's meetings and workshops; and provides treasury, custodian, and accounting functions for the Supervisor of Elections. The Clerk's Office continues to use technology to enhance the efficiency and effectiveness of the services it offers to its customers. For FY 2022, the contractual increase for financial services provided by the Clerk is \$170,726. In addition, there was a decrease in Article V funding in the amount of \$524.

The Property Appraiser's Office manages and certifies property values and exemptions for more than 122,200 parcels currently totaling \$19.5 billion in Taxable Value for Leon County. These services are provided to the Board of Commissioners, School Board, City of Tallahassee, Downtown Improvement Authority and the Northwest Water Management District. The Leon County Property Appraiser's Office was awarded the prestigious International Association of Assessing Officers (IAAO) Certificate of Excellence in Assessment Administration for utilizing best appraisal and assessment practices. The Property Appraiser and the Board of County Commissioners utilize the e-TRIM for the Truth-In-Millage (TRIM) statutory reporting requirements. This electronic process has increased efficiencies for all taxing authorities in reporting county property valuations and ad valorem taxes to the State of Florida.

The Sheriff's Office continues to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County. For FY 2022, the Sheriff's office added 10 new positions: two Correctional Officers, three Deputies, two Community Relations Specialists, a Crime Scene Specialist, Digital Forensic Examiner, and a Crime Analyst.

The Supervisor of Elections continues to provide quality voter registration and election services to the citizens of Leon County. The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for the Presidential Preference Primary and decreases in general election and off-year election cycles. The upcoming FY 2022 cycle is an off cycle; however, this is a census redistricting year and the FY 2022 budget is reflective of the associated costs.

The Tax Collector continues to provide efficient, accurate, and convenient tax collection to taxpayers, businesses, and taxing authorities in a fair, friendly, courteous and professional manner. The County is also responsible for paying commission on the ad valorem assessment from the Leon County School Board. Due to increased property valuations, ad valorem collections will increase, causing an increase in commission payments to this office.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	64,597,683	65,943,967	68,217,443	1,078,318	69,295,761	73,927,571
Operating	21,215,250	19,059,648	20,471,715	-	20,471,715	20,357,376
Capital Outlay	3,414,353	2,447,651	2,915,388	-	2,915,388	2,920,388
Interfund Transfers	381	-	-	-	-	-
Constitutional Payments	12,577,485	12,959,210	13,366,256	51,132	13,417,388	13,700,738
Sheriff Offset	-	(1,422,001)	(1,458,806)	-	(1,458,806)	(1,487,982)
Total Budgetary Costs	101,805,152	98,988,475	103,511,996	1,129,450	104,641,446	109,418,091

Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Clerk of the Circuit Court	2,266,404	2,337,828	2,456,898	51,132	2,508,030	2,579,317
Property Appraiser	5,051,875	5,215,123	5,350,215	-	5,350,215	5,457,219
Sheriff	83,167,646	81,219,754	84,867,075	1,015,938	85,883,013	90,915,388
Supervisor of Elections	5,451,915	4,413,603	4,883,281	62,380	4,945,661	4,398,673
Tax Collector	5,457,683	5,802,167	5,954,527	-	5,954,527	6,067,494
Grants-Elections	409,629	-	-	-	-	-
Total Budget	101,805,152	98,988,475	103,511,996	1,129,450	104,641,446	109,418,091

Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
	409,629	-	-	-	-	-
001 General Fund	12,027,753	12,620,035	13,024,435	51,132	13,075,567	13,356,205
060 Supervisor of Elections	5,451,915	4,413,603	4,883,281	62,380	4,945,661	4,398,673
110 Fine and Forfeiture	83,588,511	81,615,662	85,262,459	1,015,938	86,278,397	91,318,680
123 Stormwater Utility	69,639	72,568	73,294	-	73,294	74,028
135 Emergency Medical Services MSTU	169,416	162,395	162,395	-	162,395	162,395
145 Fire Services Fee	50,962	59,106	60,288	-	60,288	61,197
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	2,187	5,500	5,200	-	5,200	5,200
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,571	5,000	5,000	-	5,000	5,000
401 Solid Waste	30,569	34,606	35,644	-	35,644	36,713
Total Revenues	101,805,152	98,988,475	103,511,996	1,129,450	104,641,446	109,418,091

Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Clerk of the Circuit Court	168.00	169.00	169.00	1.00	170.00	170.00
Property Appraiser	52.00	52.00	52.00	-	52.00	52.00
Sheriff	647.00	648.00	648.00	10.00	658.00	658.00
Supervisor of Elections	20.00	20.00	20.00	1.00	21.00	21.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalentents (FTE)	973.00	975.00	975.00	12.00	987.00	987.00

OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Clerk of the Circuit Court Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Operating	420,865	395,908	395,384	-	395,384	403,292
Constitutional Payments	1,845,539	1,941,920	2,061,514	51,132	2,112,646	2,176,025
Total Budgetary Costs	2,266,404	2,337,828	2,456,898	51,132	2,508,030	2,579,317
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Clerk - Article V Expenses (110-537-614)	420,865	395,908	395,384	-	395,384	403,292
Clerk - Finance Administration (001-132-586)	1,845,539	1,941,920	2,061,514	51,132	2,112,646	2,176,025
Total Budget	2,266,404	2,337,828	2,456,898	51,132	2,508,030	2,579,317
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	1,845,539	1,941,920	2,061,514	51,132	2,112,646	2,176,025
110 Fine and Forfeiture	420,865	395,908	395,384	-	395,384	403,292
Total Revenues	2,266,404	2,337,828	2,456,898	51,132	2,508,030	2,579,317
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Clerk - Finance Administration	25.00	26.00	26.00	1.00	27.00	27.00
Clerk - Article V Expenses	143.00	143.00	143.00	-	143.00	143.00
Total Full-Time Equivalentents (FTE)	168.00	169.00	169.00	1.00	170.00	170.00

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Mission	The goal of the Leon County Clerk of the Circuit Court and Comptroller's (Clerk) Office is to efficiently and effectively perform the responsibilities of Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.
Core Objectives	<ol style="list-style-type: none"> 1. As Clerk to the Courts, provides support to the judiciary in all civil and criminal cases; schedules and staffs circuit and county court events; collects and distributes fines, fees, service charges and court costs as mandated by statute and city and county ordinances; keeps and provides access to court-related records; opens, assigns, reopens and reassigns all cases pursuant to statute and administrative order; conducts data entry and case maintenance for court records; summons jurors and pays juror and witness related expenses; and collects and reports court-related data as required by law. 2. Provides accounting services for the Board of County Commissioners, records management, Clerk and County Court accounting, cash management and payroll services. 3. Keeps minutes of the Board's meetings and workshops. 4. Provides treasury, custodian, and accounting functions for the Supervisor of Elections.
Statutory Responsibilities	Florida Statutes Chapter 28 Clerks of the Circuit Courts; Chapter 29 Court System Funding; Chapter 34 County Courts; Chapter 43 Courts: General Provisions; Chapter 218 Financial Matters Pertaining to Political Subdivisions; and Chapter 938 Court Costs
Advisory Board	Investment Oversight Committee and Audit Advisory Committee

Benchmarking

Benchmark Data	FY20 Leon County Range	Benchmark
All case categories used for benchmarking are listed below – Criminal & Civil	87% - 100%	80%

Note: 80% Benchmark established by the Clerks of Courts Operations Corporation created by the Florida Legislature as part of Article V

Performance Measures

Performance Measure		FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Annual Projected % of Cases opened within x business days after initial documents are clocked					
Criminal Cases	Cases opened for Circuit Court defendants within 2 business days	94	99	99	99
	Cases opened for County Court defendants within 3 business days	100	100	100	100
	Cases opened for Juvenile Delinquency within 2 business days	98	95	95	95
	Traffic (UTC) cases opened within 3 business days	99	98	94	95
Civil Cases	Court Circuit cases opened within 2 business days	96	87	87	90
	County cases opened within 2 business days	99	100	100	100
	Traffic (UTC) cases opened within 4 business days	100	100	100	100
	Probate cases opened within 2 business days	99	99	97	97
	Family cases opened within 3 business days	99	100	100	100
Juvenile Dependency cases opened within 2 business days	100	100	100	100	
Criminal Cases	Circuit defendants docket entries entered within 3 business days	91	92	94	95
	County defendants docket entries entered within 3 business days	90	91	93	94
	Juvenile Delinquency docket entries entered within 3 business days	99	99	99	99
	Traffic (UTC) docket entries entered within 3 business days	99	99	99	99
Civil Cases	Circuit cases entered within 3 business days	99	98	98	99
	County cases entered within 3 business days	99	98	98	99
	Traffic (UTC) cases entered within 4 business days	100	99	100	100
	Probate cases entered within 3 business days	99	99	99	99
	Family cases entered within 3 business days	99	99	99	99
	Juvenile Dependency cases entered within 3 business days	99	99	100	100

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	1,845,539	1,941,920	2,061,514	51,132	2,112,646	2,176,025
Total Budgetary Costs	1,845,539	1,941,920	2,061,514	51,132	2,112,646	2,176,025
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	1,845,539	1,941,920	2,061,514	51,132	2,112,646	2,176,025
Total Revenues	1,845,539	1,941,920	2,061,514	51,132	2,112,646	2,176,025
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Clerk - Finance Division	25.00	26.00	26.00	1.00	27.00	27.00
Total Full-Time Equivalents (FTE)	25.00	26.00	26.00	1.00	27.00	27.00

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

Increases to Program Funding:

1. Contractual increase of \$119,594 for financial services provided by the Clerk as part of the contract. The contract with the Clerk requires the County be responsible for 72.42% of all costs related to the Finance Department. This includes 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 salary adjustments to be determined by the Clerk.
2. The Clerk's budget includes costs associated with the creation of a new Accounts Payable Supervisor position in the amount of \$51,132 to improve the accounts payable process.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Operating	420,865	395,908	395,384	-	395,384	403,292
Total Budgetary Costs	420,865	395,908	395,384	-	395,384	403,292
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
110 Fine and Forfeiture	420,865	395,908	395,384	-	395,384	403,292
Total Revenues	420,865	395,908	395,384	-	395,384	403,292
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Clerk - Courts	101.50	101.50	101.50	-	101.50	101.50
Clerk - Information Services	10.00	10.00	10.00	-	10.00	10.00
Clerk - Administration	31.50	31.50	31.50	-	31.50	31.50
Total Full-Time Equivalents (FTE)	143.00	143.00	143.00	-	143.00	143.00

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

Decreases to Program Funding:

1. FY 2022 budget reflects a decrease in Article V Funding in the amount of \$524.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Property Appraiser (001-512-586)

Mission	The mission of the Property Appraiser is to locate, identify, appraise, and assess all property within Leon County according to the laws of the State of Florida, thereby assuring all property owners with a fair and equitable taxing structure.
Core Objectives	<ol style="list-style-type: none"> 1. Locate, identify, and appraise at fair market value all property in Leon County. 2. Maintain assessment limitations as required by Florida Statute. 3. Provide effective and efficient service to the citizens of Leon County. 4. Administer all exemptions and classifications. 5. Submit the tax roll to the Department of Revenue, the Tax Collector, and all taxing authorities. 6. Administer the Truth in Millage (TRIM) process.
Statutory Responsibilities	Florida Statute, Chapter 192.091 and Florida Statute, Chapter 195.087, Chapters 193, 194, 196, 197, 200.
Advisory Board	None

Performance Measures				
Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Parcel Count (Real and Personal Property)	121,545	122,021	122,200	122,300
Property Transactions (Sale Count)	12,041	11,935	12,100	12,200
Number of Homestead Exemptions (F.S. 196.031)	56,368	57,037	57,100	57,300
Number of Senior Exemptions (F.S. 196.075)	1,469	1,512	1,500	1,515

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Property Appraiser (001-512-586)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	5,051,875	5,215,123	5,350,215	-	5,350,215	5,457,219
Total Budgetary Costs	5,051,875	5,215,123	5,350,215	-	5,350,215	5,457,219
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	5,051,875	5,215,123	5,350,215	-	5,350,215	5,457,219
Total Revenues	5,051,875	5,215,123	5,350,215	-	5,350,215	5,457,219
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor/Secretary/Telephone Operator	1.00	1.00	1.00	-	1.00	1.00
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00
Commercial Analyst	3.00	3.00	3.00	-	3.00	3.00
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00
Exempt/Customer Service Technicians	6.00	6.00	6.00	-	6.00	6.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	4.00	4.00	4.00	-	4.00	4.00
Land Appraisers/Sales	3.00	3.00	3.00	-	3.00	3.00
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00
Residential Appraisal/Specialist	11.00	11.00	11.00	-	11.00	11.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	1.00	1.00	1.00	-	1.00	1.00
TPP Appraiser/Auditor	3.00	3.00	3.00	-	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	52.00	52.00	52.00	-	52.00	52.00

The major variances for the FY 2022 Property Appraiser's budget are as follows:

Increases to Program Funding:

1. The Property Appraiser budget reflects increased 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 and funding for salary adjustments to be determined by the Property Appraiser. The total increase in the Property Appraiser's budget is \$135,092.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Sheriff Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	61,683,829	63,379,955	65,334,504	1,015,938	66,350,442	71,061,993
Operating	18,130,358	16,825,149	18,080,989	-	18,080,989	18,430,989
Capital Outlay	3,353,078	2,436,651	2,910,388	-	2,910,388	2,910,388
Interfund Transfers	381	-	-	-	-	-
Sheriff Offset	-	(1,422,001)	(1,458,806)	-	-1,458,806	(1,487,982)
Total Budgetary Costs	83,167,646	81,219,754	84,867,075	1,015,938	85,883,013	90,915,388
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Corrections (110-511-586)	38,968,545	36,962,259	35,986,515	172,828	36,159,343	37,996,431
Law Enforcement (110-510-586)	44,199,101	44,257,495	48,880,560	843,110	49,723,670	52,918,957
Total Budget	83,167,646	81,219,754	84,867,075	1,015,938	85,883,013	90,915,388
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
110 Fine and Forfeiture	83,167,646	81,219,754	84,867,075	1,015,938	85,883,013	90,915,388
Total Revenues	83,167,646	81,219,754	84,867,075	1,015,938	85,883,013	90,915,388
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Law Enforcement	354.00	360.00	362.00	8.00	370.00	370.00
Corrections	293.00	288.00	286.00	2.00	288.00	288.00
Total Full-Time Equivalentents (FTE)	647.00	648.00	648.00	10.00	658.00	658.00

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Sheriff – Law Enforcement (110-510-586)

Mission	The mission of the Leon County Sheriff's Office – Law Enforcement is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.
Core Objectives	<ol style="list-style-type: none"> 1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service. 2. Investigate crimes and diligently pursue those persons who violate the law. 3. Provide School Resource Officers at all high schools and middle schools. 4. Execute all processes of the Supreme Court, Circuit Court, County Court, and Board of County Commissioners. 5. Provide Leon County courthouse and courtroom security. 6. Provide the citizens of Leon County with informational publications and programs for crime prevention. 7. Involved in practicing community oriented policing activities and by creating partnerships with local charity agencies.
Statutory Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Communications Board

Performance Measures				
Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Number of civil processes served ¹ .	23,808	2,450	3,850	22,000
Number of uniform patrol primary/secondary calls for service ² .	113,500	184,283	174,548	180,000
Number of warrants served. ³	5,500	508	400	5,500
Number visitors checked at Courthouse entrances. ³	277,688	62,787	75,000	275,000

Notes:

1. Value does not include attempts for service. FY 2020 actuals saw a decrease due to the closure of the courthouse and other restrictions during the COVID-19 pandemic. FY 2022 estimates assume a return to a more normal range.
2. Values reflect only calls for Uniformed Patrol.
3. FY 2020 actuals saw a decrease due to the closure of the courthouse and other restrictions during the COVID-19 pandemic. FY 2022 estimates assume a return to a more normal range.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Sheriff - Law Enforcement (110-510-586)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	35,747,287	36,816,736	39,859,806	843,110	40,702,916	43,577,379
Operating	5,931,376	6,724,367	7,732,622	-	7,732,622	8,082,622
Capital Outlay	3,176,814	2,138,393	2,746,938	-	2,746,938	2,746,938
Interfund Transfers	(656,375)	-	-	-	-	-
Sheriff Offset	-	(1,422,001)	(1,458,806)	-	(1,458,806)	(1,487,982)
Total Budgetary Costs	44,199,101	44,257,495	48,880,560	843,110	49,723,670	52,918,957
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
110 Fine and Forfeiture	44,199,101	44,257,495	48,880,560	843,110	49,723,670	52,918,957
Total Revenues	44,199,101	44,257,495	48,880,560	843,110	49,723,670	52,918,957
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Employee Development Training Admin.	-	-	1.00	-	1.00	1.00
Crime Analyst - Real Time Crime Center	-	-	4.00	-	4.00	4.00
Executive Director of Youth Services	-	-	1.00	-	1.00	1.00
Research & Planning Admin.	-	-	1.00	-	1.00	1.00
Crime Scene Specialist	-	-	-	1.00	1.00	1.00
Digital Forensic Examiner	-	-	-	1.00	1.00	1.00
Community Relations Specialist	-	-	-	2.00	2.00	2.00
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Auto Mechanic III	2.00	2.00	2.00	-	2.00	2.00
Bailiff Security Technician	-	-	1.00	-	1.00	1.00
Captain	6.00	7.00	7.00	-	7.00	7.00
Chief Administrative Officer	-	-	1.00	-	1.00	1.00
Crime Intel Supervisor	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Clerk I	1.00	1.00	1.00	-	1.00	1.00
Judicial Services Clerk	2.00	2.00	2.00	-	2.00	2.00
Wellness Coordinator	-	1.00	1.00	-	1.00	1.00
Communications Officer	1.00	1.00	1.00	-	1.00	1.00
Deputy	207.00	210.00	205.00	3.00	208.00	208.00
Evidence Custodian	5.00	5.00	5.00	-	5.00	5.00
Finance Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Fiscal Accounts Payable	1.00	1.00	1.00	-	1.00	1.00
Fleet Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
General Counsel	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	15.00	11.00	12.00	-	12.00	12.00
Assistant Sheriff	1.00	1.00	2.00	-	2.00	2.00
Process Server	7.00	7.00	7.00	-	7.00	7.00
Records Clerk	4.00	4.00	3.00	-	3.00	3.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary	2.00	2.00	1.00	-	1.00	1.00
Sergeant	31.00	35.00	41.00	-	41.00	41.00
Sheriff's Secretary	1.00	1.00	1.00	-	1.00	1.00
Sheriff	1.00	1.00	1.00	-	1.00	1.00
Victim Advocate	2.00	2.00	1.50	-	1.50	1.50
IT Support Specialist	4.00	4.00	4.00	-	4.00	4.00
Civil Enforcement	1.00	1.00	1.00	-	1.00	1.00
Crime Analyst	10.00	10.00	6.00	1.00	7.00	7.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	3.00	3.00	4.00	-	4.00	4.00
Fleet Maintenance Mechanic	4.00	4.00	4.00	-	4.00	4.00
Human Resources Generalist	4.00	4.00	2.00	-	2.00	2.00
Payroll Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

IT Manager	1.00	1.00	1.00	-	1.00	1.00
Director of Media Relations	1.00	1.00	1.00	-	1.00	1.00
Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Records Specialist	8.00	8.00	8.00	-	8.00	8.00
Latent Fingerprint Examiner	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Training Technician	-	-	1.00	-	1.00	1.00
Public Information Officer	1.00	1.00	1.00	-	1.00	1.00
Judicial Services Specialist	3.00	3.00	3.00	-	3.00	3.00
IT Administrator	1.00	1.00	1.00	-	1.00	1.00
Fiscal Clerk II	1.00	1.00	1.50	-	1.50	1.50
Traffic Support Specialist	1.00	1.00	1.00	-	1.00	1.00
Chief	5.00	5.00	4.00	-	4.00	4.00
IT Analyst	3.00	4.00	2.00	-	2.00	2.00
Property and Evidence Supervisor	1.00	1.00	1.00	-	1.00	1.00
Chief Financial Officer	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>354.00</u>	<u>360.00</u>	<u>362.00</u>	<u>8.00</u>	<u>370.00</u>	<u>370.00</u>

Increases to Program Funding:

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 5.74%. The increase in the Law Enforcement portion of the Sheriff's budget is 12.35% and includes:

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. Personnel costs in the amount of \$843,110 in association with eight new positions: three Deputies, two Community Relations Specialists, a Crime Scene Specialist, Digital Forensic Examiner and a Crime Analyst position. In addition, the Sheriff evaluated the need to create a separate mental health officer position to assist deputies responding to calls where mental health may be a concern. Rather than adding one position, three deputies were added for the creation of mental health teams, in addition to a contract for mental health services. The outside mental health contract is funded through a separate state appropriation.
3. \$457,345 for automotive equipment, including new vehicles, motorcycle leases and message display trailers.
4. \$275,200 for new laptops, radio equipment and scanners. These increases are associated with equipment for new positions and to replace items that have exceeded their useful life.
5. \$264,281 in additional communications costs associated with phone and internet services, as determined by the communications cost plan analysis.
6. \$185,460 for aviation repair and maintenance associated with the enrollment of the newest helicopter in a parts replacement program. In addition, projections indicate one of the older helicopters will require several significant overhaul items during FY 2022. This increase ensures aviation assets will continue to be available without interruption in furtherance of the agencies crime reduction efforts for the upcoming year.
7. \$21,471 for increased professional liability premiums.

Decreases in Program funding:

1. \$500,082 for operating costs including computer software, and facility maintenance costs. These operating decreases are offset by increases for new uniforms deputy training, travel, membership fees, and postage.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Sheriff – Corrections (110-511-586)

Mission	The mission of the Leon County Sheriff's Office – Corrections is to provide the highest professional level of effective and efficient detention and correctional services to the residents of Leon County.
Core Objectives	<ol style="list-style-type: none"> 1. Provide care, custody, and control of inmates. 2. Provide medical care for inmates. 3. Administer financial responsibility for medical expenses. 4. Provide transportation of inmates. 5. Provide educational and treatment programs for inmates. 6. Manage inmate work crew programs.
Statutory Responsibilities	F.S. Article V, Chapter 30 – Sheriffs
Advisory Board	Public Safety Coordinating Council

Performance Measures				
Performance Measures	FY 2019 Actuals	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of inmates on average.	1,051	997	1,045	1,080
Number of work crew labor hours.	170,460	31,795	3,084	108,565

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Sheriff - Corrections (110-511-586)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	25,936,543	26,563,219	25,474,698	172,828	25,647,526	27,484,614
Operating	12,198,982	10,100,782	10,348,367	-	10,348,367	10,348,367
Capital Outlay	176,264	298,258	163,450	-	163,450	163,450
Interfund Transfers	656,756	-	-	-	-	-
Total Budgetary Costs	<u>38,968,545</u>	<u>36,962,259</u>	<u>35,986,515</u>	<u>172,828</u>	<u>36,159,343</u>	<u>37,996,431</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
110 Fine and Forfeiture	38,968,545	36,962,259	35,986,515	172,828	36,159,343	37,996,431
Total Revenues	<u>38,968,545</u>	<u>36,962,259</u>	<u>35,986,515</u>	<u>172,828</u>	<u>36,159,343</u>	<u>37,996,431</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Major	1.00	1.00	-	-	-	-
Captain	4.00	4.00	4.00	-	4.00	4.00
Lieutenant	8.00	9.00	9.00	-	9.00	9.00
Sergeant	30.00	30.00	29.00	-	29.00	29.00
Correctional Officer	198.00	198.00	210.00	2.00	212.00	212.00
Correctional Technician	33.00	33.00	20.00	-	20.00	20.00
Administrative Assistant	1.00	2.00	2.00	-	2.00	2.00
Inmate Records Clerk	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance Manager	1.00	-	-	-	-	-
Maintenance II	1.00	-	-	-	-	-
Fiscal OPS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance - Electrician	2.00	-	-	-	-	-
Facilities Maintenance - General	2.00	-	-	-	-	-
Facilities Maintenance - HVAC	1.00	-	-	-	-	-
Facilities Maintenance - Plumber	1.00	-	-	-	-	-
Inmate Records Specialist	2.00	2.00	2.00	-	2.00	2.00
IT Support Supervisor	1.00	1.00	1.00	-	1.00	1.00
Chief	1.00	2.00	2.00	-	2.00	2.00
Warehouse Specialist	1.00	1.00	1.00	-	1.00	1.00
Inmate Commissary	1.00	1.00	1.00	-	1.00	1.00
Jail Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Assistant Sheriff	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>293.00</u>	<u>288.00</u>	<u>286.00</u>	<u>2.00</u>	<u>288.00</u>	<u>288.00</u>

Leon County Fiscal Year 2022 Adopted Budget**Constitutional****Sheriff - Corrections (110-511-586)**

Decreases to Program Funding:

The Sheriff's budget (Law Enforcement & Corrections) increased by a total of 5.74%. The Corrections portion of the Sheriff's budget decreased by 2.17% and includes:

1. Overall decrease in personnel costs is due to an unusually high number of vacant positions, with several high level positions being replaced with minimum salary vacancies. In addition, two positions were moved to Law Enforcement, a Sergeant and a Major. Decrease is offset by an increase associated with two new Correctional Officer positions, as well as 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 rates, and funding for performance raises in a range of 0% - 5% based on a 3% average.
2. \$153,458 in capital funding associated with the purchase of live scanning technology and a vehicle in FY 2020, offset by increased costs associated with the purchase of convection ovens and stretchers.
3. 56,250 in computer hardware costs, offset by increased costs for new radios.

Increases to program funding:

1. \$354,516 in operating costs associated with food, medical services, new uniforms and the repair and maintenance of office equipment and inventory systems.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Supervisor of Elections Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	2,801,770	2,564,012	2,882,939	62,380	2,945,319	2,865,578
Operating	2,410,439	1,838,591	1,995,342	-	1,995,342	1,523,095
Capital Outlay	17,318	11,000	5,000	-	5,000	10,000
Constitutional Payments	222,388	-	-	-	-	-
Total Budgetary Costs	<u>5,451,915</u>	<u>4,413,603</u>	<u>4,883,281</u>	<u>62,380</u>	<u>4,945,661</u>	<u>4,398,673</u>
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Elections (060-520-586)	66,717	-	-	-	-	-
Elections (060-521-513)	2,312,661	1,397,673	2,040,748	-	2,040,748	1,340,687
Elections (060-521-586)	155,672	-	-	-	-	-
Voter Registration (060-520-513)	2,916,866	3,015,930	2,842,533	62,380	2,904,913	3,057,986
Total Budget	<u>5,451,915</u>	<u>4,413,603</u>	<u>4,883,281</u>	<u>62,380</u>	<u>4,945,661</u>	<u>4,398,673</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
060 Supervisor of Elections	5,451,915	4,413,603	4,883,281	62,380	4,945,661	4,398,673
Total Revenues	<u>5,451,915</u>	<u>4,413,603</u>	<u>4,883,281</u>	<u>62,380</u>	<u>4,945,661</u>	<u>4,398,673</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Voter Registration	20.00	20.00	20.00	1.00	21.00	21.00
Total Full-Time Equivalentents (FTE)	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>1.00</u>	<u>21.00</u>	<u>21.00</u>
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Supervisor of Elections (060-520/521-513)

Mission	The mission of the Supervisor of Elections office is to provide outstanding voter services and accessible elections in Leon County with integrity, transparency, and accuracy.
Core Objectives	<ol style="list-style-type: none"> 1. Conduct all regularly scheduled federal, state, county and municipal elections as well as any special elections as required by the State of Florida, Leon County, City of Tallahassee or special district. 2. Maintain registration records in physical and electronic form via statewide voter registration database. 3. Perform annual address confirmation maintenance via verification of addresses through the national clearing house for postal change of addresses. 4. Perform voter outreach in Leon County at local events and approximately 25 library, school and branch sites by providing access to voter registration material and educating the public on registration, voting and elections. 5. Qualify all candidates for county, municipal or special district office within Leon County. 6. Provide candidates, parties and committees with information on voters including name and address, registration status, demographics and voting history, maps and information such as precinct street maps and lists. 7. Publish election related material and advertising as required by state statute notifying citizens, candidates, political parties and committees of dates of events relating to all elections. 8. Train poll workers for each election as required by state statute. 9. Verification of signatures on candidate and initiative petitions with certification to the State of Florida. 10. Manage voter precinct assignments in response to population changes, legislative redistricting or changes in local jurisdictions including annexations by the City of Tallahassee or the creation of special districts.
Statutory Responsibilities	Florida Constitution; Florida Statutes 97-106 Elections Code; Florida Statute 129.201-129.202; Florida Statutes 189; Florida Statutes 190; The National Voter Registration Act; The Voting Rights Act; The Help America Voter Act of 2002; The Leon County Charter and The City of Tallahassee Charter
Advisory Board	County Canvassing Board

Performance Measures								
Performance Measures	2020 Election Cycle Actuals			2022 Election Cycle Estimates		2024 Election Cycle Estimates		
	PPP R&D	Primary	General	Primary	General	PPP (R's)	Primary	General
Registered Voters	*172,758	212,823	217,454	225,000	230,000	60,000	235,000	237,000
Voters Who Voted	60,937	76,238	164,233	78,750	142,600	30,000	79,900	180,120
Voter Turnout Percentage	35%	36%	76%	35%	62%	50%	34%	76%
Number of Early Voters	20,743	12,169	64,945	17,325	57,040	7,500	20,774	77,452
Precinct Poll Workers Deployed	825	876	889	875	890	825	875	890
Vote-By-Mail Ballots Mailed	28,435	**72,833	**91,705	68,000	72,000	9,429	32,552	59,218
Vote-By-Mail Ballots Processed	16,359	38,542	67,308	31,500	35,650	6,600	17,578	43,229
Provisional Ballots Cast	233	44	379	50	390	150	60	400
Provisional Ballots Accepted	37	21	123	25	140	75	30	150

*Voter Turnout Percentage is based on number of eligible voters who vote. Due to a closed primary, only 172,758 REPS and DEMS were eligible to vote in the 2020 PPP election. ** VBM totals drastically increased due to COVID-19 and voters moving from in-person voting to Vote-By-Mail.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	2,085,363	2,182,507	2,269,603	62,380	2,331,983	2,502,863
Operating	816,687	826,423	567,930	-	567,930	545,123
Capital Outlay	14,816	7,000	5,000	-	5,000	10,000
Total Budgetary Costs	<u>2,916,866</u>	<u>3,015,930</u>	<u>2,842,533</u>	<u>62,380</u>	<u>2,904,913</u>	<u>3,057,986</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
060 Supervisor of Elections	2,916,866	3,015,930	2,842,533	62,380	2,904,913	3,057,986
Total Revenues	<u>2,916,866</u>	<u>3,015,930</u>	<u>2,842,533</u>	<u>62,380</u>	<u>2,904,913</u>	<u>3,057,986</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Deputy Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Admin. Services Director	1.00	1.00	1.00	-	1.00	1.00
Info. Technology Director	1.00	1.00	1.00	-	1.00	1.00
Voting Systems Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach Manager	1.00	1.00	1.00	-	1.00	1.00
Election Project Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Manager	1.00	1.00	1.00	-	1.00	1.00
Voting Systems Technician	1.00	2.00	2.00	-	2.00	2.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Specialist	3.00	3.00	3.00	-	3.00	3.00
Election Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Voter Services Specialist	1.00	1.00	1.00	1.00	2.00	2.00
Voting Systems Technician II	2.00	1.00	1.00	-	1.00	1.00
Outreach Specialist	1.00	1.00	1.00	-	1.00	1.00
Info. Technology Specialist	1.00	1.00	1.00	-	1.00	1.00
Admin. Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>1.00</u>	<u>21.00</u>	<u>21.00</u>

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2022 cycle is an off cycle, however, this is a census redistricting year and the FY 2022 budget is reflective of the associated costs.

The major variances for the FY 2022 Supervisor of Election Voter Registration 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 to be determined by the Supervisor of Elections, in addition to costs associated with a new Voter Services Specialist position in the amount of \$62,380.
2. Operating costs in the amount of \$105,657 for the printing and postage of census redistricting material and new voter registration cards. This is offset by decreases for training and office supplies.

Decreases to Program Funding:

1. Elimination of lease payments in the amount of \$340,562, due to the County purchasing the Voting Operations Center. An analysis of the financing for the purchase of the building indicates that the County will break even at 15-years for rental payments over the same terms.
2. \$2,260 for costs associated with special events and focus groups due to fewer events during the COVID-19 pandemic.
3. \$2,000 in capital outlay for storage units for the Voter Services Team.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	716,407	381,505	613,336	-	613,336	362,715
Operating	1,593,752	1,012,168	1,427,412	-	1,427,412	977,972
Capital Outlay	2,502	4,000	-	-	-	-
Total Budgetary Costs	2,312,661	1,397,673	2,040,748	-	2,040,748	1,340,687
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
060 Supervisor of Elections	2,312,661	1,397,673	2,040,748	-	2,040,748	1,340,687
Total Revenues	2,312,661	1,397,673	2,040,748	-	2,040,748	1,340,687
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2022 Supervisor of Elections, Elections 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 to be determined by the Supervisor of Elections. Due to the increase in vote-by-mail activities, additional funding is also included for short-term OPS positions to staff the mail ballot drop box.
2. \$179,073 for the production and postage of outgoing vote-by-mail ballots. The budget also includes a \$37,516 increase in lease payments for the mailing system that processes routine notices to voters, such as voter ID cards, notices of addresses bouncing back, deceased and felon notices. Requests for vote-by-mail ballots remain on the books for two election cycles; residual requests from the 2020 election cycle will expire for the 2024 cycle.
3. Operating costs in the amount of \$174,278 associated with training, travel, software renewals, and the printing of public notices and poll worker training materials. The poll worker training materials printed during FY 2022 will be used for the upcoming primary election in August 2022 as well as general election in November 2022.
4. \$16,108 for promotional activities such as billboard advertising of voter registration information and voting deadlines.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Tax Collector Summary

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	5,457,683	5,802,167	5,954,527	-	5,954,527	6,067,494
Total Budgetary Costs	5,457,683	5,802,167	5,954,527	-	5,954,527	6,067,494
Appropriations	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Tax Collector (001-513-586)	5,130,339	5,462,992	5,612,706	-	5,612,706	5,722,961
Tax Collector (123-513-586)	69,639	72,568	73,294	-	73,294	74,028
Tax Collector (135-513-586)	169,416	162,395	162,395	-	162,395	162,395
Tax Collector (145-513-586)	50,962	59,106	60,288	-	60,288	61,197
Tax Collector (162-513-586)	2,187	5,500	5,200	-	5,200	5,200
Tax Collector (164-513-586)	4,571	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	30,569	34,606	35,644	-	35,644	36,713
Total Budget	5,457,683	5,802,167	5,954,527	-	5,954,527	6,067,494
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	5,130,339	5,462,992	5,612,706	-	5,612,706	5,722,961
123 Stormwater Utility	69,639	72,568	73,294	-	73,294	74,028
135 Emergency Medical Services MSTU	169,416	162,395	162,395	-	162,395	162,395
145 Fire Services Fee	50,962	59,106	60,288	-	60,288	61,197
162 County Accepted Roadways & Drainage	2,187	5,500	5,200	-	5,200	5,200
164 Special Assessment - Killlearn Lakes Units	4,571	5,000	5,000	-	5,000	5,000
401 Solid Waste	30,569	34,606	35,644	-	35,644	36,713
Total Revenues	5,457,683	5,802,167	5,954,527	-	5,954,527	6,067,494
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalentents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

Tax Collector (001-513-586)

Mission	1. The Leon County Tax Collector's Office informs the public of tax obligations and available services; collects authorized taxes and fees from people and businesses in a fair and professional manner; and efficiently distributes the proceeds in accordance with law to the taxing authorities.
Core Objectives	<ol style="list-style-type: none"> 1. Collect all authorized property taxes and fees within Leon County. 2. Efficiently distribute the collected taxes and fees to the appropriate authorities in accordance with law. 3. Perform responsibilities and provide services to people and businesses in a fair, efficient and courteous fashion. 4. Effectively perform as agents of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission. 5. Conveniently serve the public through the provision of duplicate Birth Certificates on behalf of the Florida Department of Health 6. Conveniently serve the public through completion of concealed weapons applications on behalf of Department of Agriculture and Consumer Services.
Statutory Responsibilities	Florida Statutes, Chapters 192, 197, 218, 319, 320 and 322
Advisory Board	None

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	5,130,339	5,462,992	5,612,706	-	5,612,706	5,722,961
Total Budgetary Costs	5,130,339	5,462,992	5,612,706	-	5,612,706	5,722,961
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
001 General Fund	5,130,339	5,462,992	5,612,706	-	5,612,706	5,722,961
Total Revenues	5,130,339	5,462,992	5,612,706	-	5,612,706	5,722,961
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

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

This budget reflects estimated commission payments based on a 4.05% increase in property values and the related collection of ad valorem taxes. In addition to property taxes levied by the County, Florida Statutes requires the County to pay all commissions related to the collection of School Board ad valorem taxes. The FY 2022 increase in the Tax Collector's budget is \$149,714.

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	69,639	72,568	73,294	-	73,294	74,028
Total Budgetary Costs	69,639	72,568	73,294	-	73,294	74,028
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
123 Stormwater Utility	69,639	72,568	73,294	-	73,294	74,028
Total Revenues	69,639	72,568	73,294	-	73,294	74,028

Notes:

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

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	169,416	162,395	162,395	-	162,395	162,395
Total Budgetary Costs	169,416	162,395	162,395	-	162,395	162,395
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
135 Emergency Medical Services MSTU	169,416	162,395	162,395	-	162,395	162,395
Total Revenues	169,416	162,395	162,395	-	162,395	162,395

Notes:

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

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	50,962	59,106	60,288	-	60,288	61,197
Total Budgetary Costs	50,962	59,106	60,288	-	60,288	61,197
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
145 Fire Services Fee	50,962	59,106	60,288	-	60,288	61,197
Total Revenues	50,962	59,106	60,288	-	60,288	61,197

Notes:

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

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	2,187	5,500	5,200	-	5,200	5,200
Total Budgetary Costs	2,187	5,500	5,200	-	5,200	5,200
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	2,187	5,500	5,200	-	5,200	5,200
Total Revenues	2,187	5,500	5,200	-	5,200	5,200

Notes:

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

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	4,571	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	4,571	5,000	5,000	-	5,000	5,000
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,571	5,000	5,000	-	5,000	5,000
Total Revenues	4,571	5,000	5,000	-	5,000	5,000

Notes:

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

Leon County Fiscal Year 2022 Adopted Budget

Constitutional

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Constitutional Payments	30,569	34,606	35,644	-	35,644	36,713
Total Budgetary Costs	30,569	34,606	35,644	-	35,644	36,713
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
401 Solid Waste	30,569	34,606	35,644	-	35,644	36,713
Total Revenues	30,569	34,606	35,644	-	35,644	36,713

Notes:

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