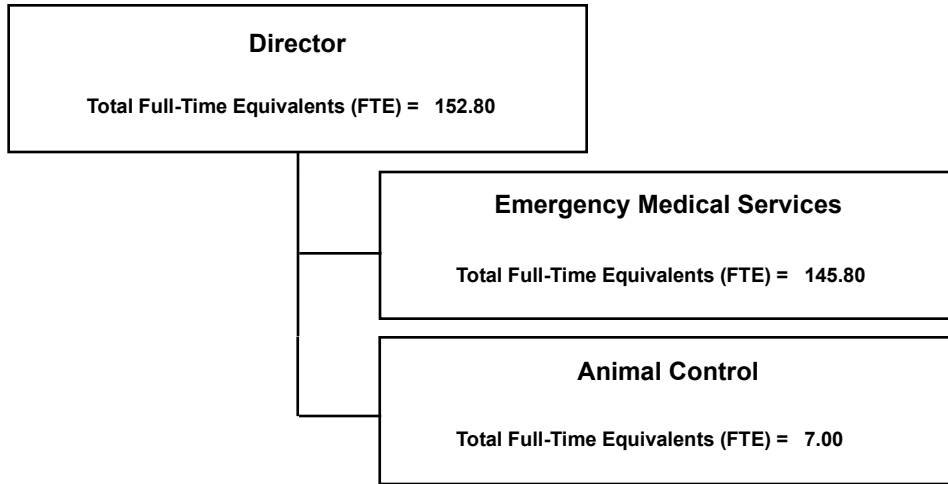


**Leon County Fiscal Year 2022 Adopted Budget****Office of Public Safety**

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**Leon County Fiscal Year 2022 Adopted Budget**

**Office of Public Safety**



## Leon County Fiscal Year 2022 Adopted Budget

### Office of Public Safety

#### Executive Summary

The Office of Public Safety section of the Leon County FY 2022 Annual Budget is comprised of Emergency Medical Services and Animal Control.

Emergency Medical Services provides emergency medical services to all residents of Leon County. Animal Control provides humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon 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 Office of Public Safety 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

Emergency Medical Services (EMS) continues to provide award-winning services through the delivery of cost-effective emergency treatment and transportation of the sick and injured, resulting in improved patient outcomes and decreased mortality. In response to the COVID-19 pandemic, EMS maintained staffing for emergency responses and interfacility transports while working with community partners for patient surge planning, providing paramedic support to testing and vaccination locations, and providing response as part of the Florida Infectious Disease Transport Network. In response to COVID-19 patient surge concerns, EMS worked with community stakeholders to develop and deploy a Rapid Alternative Response program which aimed to provide patients impacted with COVID-19 alternative treatment options thereby decreasing the impact on the community's healthcare system. During the first year of the pandemic, EMS responded to over 5,000 suspected COVID-19 patients.

EMS maintained accreditation from the Commission on Accreditation of Ambulance Services (CAAS) which requires meeting strict national standards of excellence that signify EMS has met the "gold standard" for the ambulance industry. Meeting CAAS standards results in strengthened community confidence in the quality and safety of care, treatment and services provided by EMS. The EMS Division's annual "Press the Chest" CPR community training event was unable to be held in FY 2021 due to the COVID-19 pandemic. However, staff developed a CPR Training Home Edition program in conjunction with the County Library. EMS continued to provide critical care paramedic ground transport services, transporting seriously ill patients between healthcare facilities, with specially trained and credentialed paramedics that are Critical Care Paramedic-Certified by the International Board of Specialty Certification. EMS continued to provide tactical paramedics as a part of the Sheriff's Office Special Weapons and Tactics team.

Animal Control is responsible for enforcing state and local ordinances concerning matters such as stray animals, rabies control, animal cruelty, and dangerous animals. Animal Control also provides training through the conduction of the animal bite prevention and safety program and advocates for the altering of animals to decrease pet overpopulation through educational programs and the distribution of vouchers for free or low cost spay and neutering of animals. Animal Control is also responsible for administering the \$71,250 injured wildlife contract for St. Francis Wildlife services.

Leon County Fiscal Year 2022 Adopted Budget			
Office of Public Safety Business Plan			
Mission Statement	<p>The mission of the Leon County Office of Public safety is to enrich, preserve and improve the lives of citizens and visitors to Leon County by:</p> <ol style="list-style-type: none"> <li>Promoting safety through clinically superior and compassionate pre-hospital care and life safety education through the Division of Emergency Medical Services.</li> <li>Provide education, prevention, and enforcement programs and humane animal care and control services through the Division of Animal Control.</li> </ol>		
Strategic Priorities	<p><b>Quality of Life</b></p> <ul style="list-style-type: none"> <li>Q3 – Provide essential public safety infrastructure and services.</li> <li>Q4 – Support and promote access to basic health and welfare services to our community members most in need.</li> </ul> <p><b>Governance</b></p> <ul style="list-style-type: none"> <li>G1 – Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.</li> </ul>		
Strategic Initiatives	<ol style="list-style-type: none"> <li>Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3)</li> </ol>	Ongoing	
	<ol style="list-style-type: none"> <li>Implement practices and strategies to further enhance the response to mass causality incidents; including the delivery of Stop the Bleed campaign training which teaches citizens how to assist someone suffering from major bleeding. (Q3, Q4)</li> </ol>	Ongoing	
	<ol style="list-style-type: none"> <li>Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies.</li> </ol>	In Progress	
Actions	<ol style="list-style-type: none"> <li> <ol style="list-style-type: none"> <li>Implementing additional data sharing systems with Tallahassee Memorial Hospital (TMH) &amp; Capital Regional Medical Center( CRMC) and completing comprehensive medical protocol update.</li> <li>Participated in the CARE Cardiac Arrest Registry.</li> <li>Implemented new stroke patient treatment protocol.</li> <li>Partnered with Capital Area Healthy Start Coalition to provide infant CPR training programs to high-risk expectant mothers.</li> <li>Provide community risk reduction programs such as CPR and AED training.</li> <li>Continue participation in the Tallahassee Care Consortium.</li> <li>Continue participation with the multi-disciplinary quality meetings at TMH &amp; CRMC</li> <li>Conducted research study to determine if outcomes varied for patients treated with an IV or an IO.</li> <li>Awarded 2018 Florida Department of Health EMS Matching Grants to improve and enhance pre-hospital emergency medical services.</li> <li>Complete a comprehensive Medical Protocol Update.</li> </ol> </li> </ol>		EMS

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Public Safety

#### Actions

- 2.
- A.) Continue to provide stop the bleed training to citizens and further incorporate the training into CPR training where appropriate.
  - B.) Evaluate mass causality equipment deployment strategies and modify approaches where appropriate.
  - C.) Partner with the Big Bend Healthcare Coalition and Leon County Schools in the deployment of stop the bleed kits at all K-12 schools in the County
  - D.) In cooperation with partner first response agencies, continue to develop response strategies to enhance the response to hostile events, including the development of a rescue task force response model.
  - E.) Place stop the bleed kits in County facilities and seek grant opportunities to supply stop the bleed kits to high risk facilities in the community.
- EMS

- 3.
- A.) Assist community partners with distribution of low/no cost spay and neutering vouchers.
  - B.) Implement neighborhood sweeps.
  - C.) Convene and assist community partners with the implementation of additional efforts aimed at increasing availability of spay and neutering services.
  - D.) Provided funding for Be The Solution, Inc. pet overpopulation prevention activities.
  - E.) Presented an update on the Tallahassee Animal Services Shelter Operational Assessment.
  - F.) Launched an educational campaign in collaboration with the City and the nonprofit It's Meow or Never.
- Animal Control

#### Bold Goals and Five-Year Targets

Target: Train 8,500 citizens in CPR/AEDs. (T5)

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>2</sup>	FY 2021	Total
Citizens trained in CPR/AED <sup>2</sup>	1,572	1,768	2,111	718	1,750	7,919

Notes:

1. Due to the COVID-19 pandemic and restrictions on public gatherings, the County's annual Press the Chest event was postponed to FY 2021 and additional community trainings were canceled. EMS has partnered with the Library to distribute CPR Anytime kits to encourage residents to train at home.

*\*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.*

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Public Safety

<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	12,197,965	13,713,364	14,375,398	455,752	14,831,150	15,206,492
Operating	8,115,181	8,330,145	8,316,258	608,844	8,925,102	8,983,589
Capital Outlay	-	38,000	38,000	-	38,000	38,000
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
<b>Total Budgetary Costs</b>	<b>20,384,396</b>	<b>22,152,759</b>	<b>22,800,906</b>	<b>1,064,596</b>	<b>23,865,502</b>	<b>24,299,331</b>
<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>
Emergency Medical Services	18,522,843	20,336,869	20,930,443	1,064,596	21,995,039	22,401,559
Animal Control	1,861,553	1,815,890	1,870,463	-	1,870,463	1,897,772
<b>Total Budget</b>	<b>20,384,396</b>	<b>22,152,759</b>	<b>22,800,906</b>	<b>1,064,596</b>	<b>23,865,502</b>	<b>24,299,331</b>
<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>
135 Emergency Medical Services MSTU	18,522,843	20,336,869	20,930,443	1,064,596	21,995,039	22,401,559
140 Municipal Service	1,861,553	1,815,890	1,870,463	-	1,870,463	1,897,772
<b>Total Revenues</b>	<b>20,384,396</b>	<b>22,152,759</b>	<b>22,800,906</b>	<b>1,064,596</b>	<b>23,865,502</b>	<b>24,299,331</b>
<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>
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	127.80	143.80	143.80	2.00	145.80	145.80
<b>Total Full-Time Equivalents (FTE)</b>	<b>134.80</b>	<b>150.80</b>	<b>150.80</b>	<b>2.00</b>	<b>152.80</b>	<b>152.80</b>
<b>OPS 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>
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Public Safety

#### Emergency Medical Services (135-185-526)

<b>Goal</b>	The goal of Leon County EMS Division is to provide clinically superior, compassionate, cost-effective emergency medical services to all citizens and visitors of Leon County; regardless of social economic status, utilizing the latest technologies and medical care standards, within the bounds of available resources.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide basic and advanced life support emergency medical services to the citizens and visitors of Leon County.</li> <li>2. Provide medically necessary inter-facility and critical care emergency medical services to the citizens and visitors of Leon County.</li> <li>3. Provide medical coverage at special event venues.</li> <li>4. Provide injury and disease prevention and community risk reduction training programs to citizens.</li> <li>5. Provide bystander care educational programs to citizens.</li> <li>6. Maintain the County's Heart Ready initiative through the further development of the public access automated external defibrillator (AED) program and by training citizens in cardio-pulmonary resuscitation (CPR) and AED use.</li> <li>7. Maintain a constant state of readiness to respond to major disasters, both man-made and natural.</li> <li>8. Provide administrative oversight of the six volunteer fire departments.</li> </ol>
<b>Statutory Responsibilities</b>	Article III Leon County Code of Law Chapter 401 Florida Statute Chapter 64J-1 Florida Administrative Code
<b>Advisory Board</b>	Emergency Medical Services Advisory Council

#### Benchmarking

Priorities	Benchmark Data	Leon County	Benchmark
Q3	Percent of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room.	41%	18% <sup>1</sup>
Q3	Percent of requests for services that result in a patient transport	68%	63% <sup>2</sup>
Q3	EMS responses per 1,000 residents	151.768 <sup>4</sup>	95.0 <sup>3</sup>

Benchmark source:

1. Florida EMSTARS Database, 2019
2. Florida EMSTARS Database, 2019
3. International City/County Management Association FY 2020 Benchmark Data for Jurisdictions with 250,000-499,000 population
4. Due to the rate of increase in call volume outpacing the rate of increase in population, Leon County far exceeds the standard benchmark.

#### 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
T11	Strategic Target: Train 8,500 citizens in CPR/AEDs between FY17-FY21 <sup>1</sup>	1,572	1,768	2,111	718	1,750

\*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. Due to the COVID-19 pandemic and restrictions on public gatherings, the County's annual Press the Chest event was postponed to FY 2021 and additional community trainings were canceled. EMS has partnered with the Library to distribute CPR Anytime kits to encourage residents to train at home.

#### Performance Measures

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Q3	Number of calls for service responded to <sup>1</sup>	44,584	45,018	46,670	46,900
Q3	Number of transports made <sup>2</sup>	30,447	29,466	31,850	30,340
Q3,Q4	Number of public education events conducted annually <sup>3</sup>	145	110	150	140
Q3,Q4	Number of public access Automated External Defibrillators (AEDs) registered with the Division <sup>4</sup>	1,169	1,206	1,210	1,215
Q3	Percent of trauma alert patients correctly identified by paramedics annually <sup>5</sup>	97%	98%	97%	97%
Q3	Percent of stroke alert patients correctly identified by paramedics annually <sup>6</sup>	97%	99%	95%	95%
Q3	Percent of STEMI patients correctly identified by paramedics annually <sup>7</sup>	98%	100%	95%	98%
Q3	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually <sup>8</sup>	100%	100%	100%	100%

**Leon County Fiscal Year 2022 Adopted Budget****Office of Public Safety**

ST-Elevation Myocardial Infarction (STEMI) is a serious type of heart attack during which one of the heart's major arteries is blocked.

**Notes**

1. In FY 2020, the division experienced slightly less than 1% increase in the number of requests for service over the previous fiscal year. The total number of requests for service represents the busiest year on record for the division. Although the Division has acquired additional crews to support call volume, the slight increase for FY 2020 is related to the slow-down of calls related to the COVID-19 pandemic and Stay-at-Home orders. The Division anticipates call volume to increase by 3.5% in FY 2021 and remain constant in FY 2022 if the impact of the pandemic subsides.
2. Actual transports to the hospital decreased by 3.2% in FY 2020. Under normal circumstances, when EMS has an increase in calls for service a corresponding increase in hospital transports occurs. However, citizens still needing acute medical attention were reluctant to go to the ER because of COVID-19 and Stay-at-Home orders. The Division anticipates transports will increase for FY 2021 if the impact of the pandemic subsides.
3. In FY 2021, the division provided 110 public education and injury prevention programs to community groups in an effort to reduce the overall community health risk. The number of events, as well as citizen participation, was significantly less than the previous year due to COVID-19 and Stay-at-Home orders. Public education is anticipated to return to normal levels in FY 2021 as Stay-at-Home orders are lifted.
4. The number of AEDs in the community registered with the division increased to 1,206 due to continuing efforts to get new and existing AEDs registered.
5. Based on Leon County EMS criteria, paramedics correctly identified 98% of trauma alert patients. This percentage is estimated to remain constant for FY 2021 and FY 2022.
6. Based on Leon County EMS criteria, paramedics correctly identified 99% of stroke alert patients in FY 2020.
7. Patients experiencing a myocardial infarction were identified 100% of the time in FY2020. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates.
8. Paramedics continue to transmit 100% of EKGs identified to the receiving hospital due to on-going emphasis on quality measure activities and evolving improvements to the technology used during transmission.



## Leon County Fiscal Year 2022 Adopted Budget

### Office of Public Safety

#### Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	11,759,982	13,201,830	13,843,461	455,752	14,299,213	14,659,656
Operating	6,762,862	7,097,039	7,048,982	608,844	7,657,826	7,703,903
Capital Outlay	-	38,000	38,000	-	38,000	38,000
Total Budgetary Costs	18,522,843	20,336,869	20,930,443	1,064,596	21,995,039	22,401,559
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	18,522,843	20,336,869	20,930,443	1,064,596	21,995,039	22,401,559
Total Revenues	18,522,843	20,336,869	20,930,443	1,064,596	21,995,039	22,401,559
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Medical Director	1.00	1.00	1.00	-	1.00	1.00
Director Public Safety	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Imp. & Educ. Mgr.	1.00	1.00	1.00	-	1.00	1.00
EMS Field Operations Supv.	6.00	6.00	6.00	-	6.00	6.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Charge Paramedic	14.00	14.00	14.00	-	14.00	14.00
Administrative Associate V	2.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level I) - SS	14.00	15.00	13.00	-	13.00	13.00
Paramedic I	6.00	7.00	7.00	-	7.00	7.00
EMS Medical Billing Tech.	1.00	1.00	1.00	-	1.00	1.00
EMS Supply Technician	2.00	2.00	2.00	2.00	4.00	4.00
Paramedic I - Part-Time	3.60	3.60	2.80	-	2.80	2.80
EMT I - Part-Time	0.60	0.60	1.80	-	1.80	1.80
EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT I - System Status	8.00	11.00	14.00	-	14.00	14.00
Paramedic 1 - System Status	37.00	42.00	38.00	-	38.00	38.00
Paramedic - System Status	2.00	4.00	8.00	-	8.00	8.00
Paramedic II (Level 2) - SS	4.00	3.00	4.00	-	4.00	4.00
EMT II - System Status	10.00	13.00	11.00	-	11.00	11.00
Paramedic II (Level I)	2.00	2.00	1.00	-	1.00	1.00
EMT II	7.00	9.00	9.00	-	9.00	9.00
EMT II - Part-Time	0.60	0.60	1.20	-	1.20	1.20
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	127.80	143.80	143.80	2.00	145.80	145.80
OPS Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
EMS Consolidated OPS	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****Office of Public Safety****Emergency Medical Services (135-185-526)**

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

**Increases to Program Funding:**

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates 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. Additional personnel cost increased in the amount of \$96,656 for two EMS Supply Technicians to provide support to the ambulance fleet and reduce the reliance on EMTs to provide backup coverage for logistical operations.
3. Match for the Medicaid Managed Care Program in the amount of \$346,041 due to an increase in federal program funding.
4. Agreement with the City of Tallahassee Fire Department to provide Advanced Life Support in the amount of \$133,688.
5. Intermedix Medicaid billing vendor agreement in the amount of \$100,000.
6. Operating supplies in the amount of \$16,865 to account for disposal of materials and the purchase of new medical supplies.
7. Training in the amount of \$12,250 due to staff turnover and the need to train in specialty areas such as critical care and pediatric.

**Decrease to Program Funding:**

1. Fuel & oil in the amount of \$13,887 associated with lower fuel consumption. This pilot program for two select ambulance chassis allowed for a reduction in idling time saving in fuel costs. Before the installation of these systems, ambulances had to continuously idle to operate the on-board life and safety electrical systems.

**Grant Match:**

In addition, included in the Emergency Medical Services operating budget is funding for the annual match dollar for State EMS grants.

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Public Safety

#### Animal Control (140-201-562)

<b>Goal</b>	The goal of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Assist the Health Department with Rabies prevention and control in the county's unincorporated and incorporated areas.</li> <li>2. Patrol for stray, nuisance, or dangerous animals including humane trapping.</li> <li>3. Investigate allegations of neglect or cruelty to animals and resolve complaints.</li> <li>4. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan.</li> <li>5. 24-hour emergency rescue and medical care of sick, diseased and/or injured domestic animals.</li> <li>6. Conducts Animal Bite Prevention Program and other community outreach programs for children and adults in the county's unincorporated and incorporated areas.</li> </ol>
<b>Statutory Responsibilities</b>	Leon County Code of Laws, Chapter 4 "Animals"; *Florida Statute Chapter 828 "Animals; Cruelty; Sales; Animal Enterprise Protection" *Florida Administrative Code, Chapter 64D-3 "Control of Communicable Diseases and Conditions Which May Significantly Affect Public Health" *Florida Statute, Chapter 767 "Damage by Dogs" *Florida Statute, Chapter 585 "Animal Industry" *Florida Statute, Chapter 588 "Legal Fences and Livestock At Large"
<b>Advisory Board</b>	Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4, Section 4-93 (g)) Leon County Advisory Committee (Leon County Code of Laws, Chapter 4, Section 4-32)

#### Benchmarking

Priorities	Benchmark Data	Leon County	Benchmark
Q3, Q4	Field deployed staff to population <sup>1</sup>	1:16,565 <sup>1</sup>	1:15,000 to 18,000 <sup>2</sup>

Notes:

1. Calculation based on unincorporated area population (99,392) and reclassified administrative position to an Animal Control Officer.
2. Florida Animal Control Association 2013 policy statement on recommended staffing.

#### Performance Measures

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Q3, Q4	Maintain customer complaint rate at 5 per 1,000 calls received <sup>1</sup> .	3.0	1.0	2.0	2.0
Q3, Q4	Number of citations issued <sup>2</sup>	27	40	100	75
Q3, Q4	Number of field service calls (service calls including follow-ups) <sup>3</sup>	4,142	3,940	4,000	4,000
Q3, Q4	Return 7% of lost pets to their owners annually <sup>4</sup> .	3.6%	7%	7%	7%
Q3, Q4	Reduce field impounds at the Animal Shelter by 3% annually <sup>5</sup> .	19%	23%	23%	23%

Notes:

1. As part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training. In addition, the reclassification of an Administrative position to an Animal Control Officer enables Officers to resolve calls more efficiently.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement. Despite these efforts, owner compliance has decreased resulting in a 48% increase in citations issued. Estimates are anticipated to increase due to lack of owner compliance.
3. The slight decrease in field service calls in FY 2020 was attributed to a decrease in call volume for the first few months during the COVID-19 pandemic. Field calls are estimated to return to pre-COVID-19 levels in FY 2021 and FY 2022.
4. The division returned 7% of lost pets in the field in FY 2020. This is above the FY 2019 actual and is directly related to owners utilizing microchips and being home to reclaim their animals during the pandemic.
5. Due to the impacts of COVID-19 and the Animal Service Center providing limited services for most of FY 2020 the number of field impounds were reduced. There were 894 field impounds in 2019 compared to 685 in 2020. The number is anticipated to remain constant in FY 2021 and FY 2022.

## Leon County Fiscal Year 2022 Adopted Budget

### Office of Public Safety

#### Animal Control (140-201-562)

<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	437,984	511,534	531,937	-	531,937	546,836
Operating	1,352,319	1,233,106	1,267,276	-	1,267,276	1,279,686
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
<b>Total Budgetary Costs</b>	<b>1,861,553</b>	<b>1,815,890</b>	<b>1,870,463</b>	<b>-</b>	<b>1,870,463</b>	<b>1,897,772</b>
<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>
140 Municipal Service	1,861,553	1,815,890	1,870,463	-	1,870,463	1,897,772
<b>Total Revenues</b>	<b>1,861,553</b>	<b>1,815,890</b>	<b>1,870,463</b>	<b>-</b>	<b>1,870,463</b>	<b>1,897,772</b>
<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>
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr. Animal Control Officer	2.00	3.00	3.00	-	3.00	3.00
Animal Control Officer	4.00	3.00	3.00	-	3.00	3.00
<b>Total Full-Time Equivalentents (FTE)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>	<b>7.00</b>

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

**Increases to Program Funding:**

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates 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. Contractual services in the amount of \$31,633 associated with the agreement with the City of Tallahassee for the Animal Shelter.
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.