» Board of County Commissioners Index

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»Board of County Commissioners Organizational Chart

Citizens

Total Full-time Equivalents (FTE) = 14.00

County Commission

Total Full-time Equivalents (FTE) = 14.00

»Board of County Commissioners Executive Summary

This section of the Leon County FY 2023 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 2021-2022, consistent with the priorities established in the County's five-year Strategic Plan. During the January 24, 2022 Annual Retreat, the Board closed out the FY 2017-2021 Strategic Plan and adopted a new FY 2022-2026 Strategic Plan, providing the framework for aligning and optimizing the limited resources of the County with the highest priorities of the Board over the next five years. At that time, the Board also accepted an *Impact and Progress Report* on the implementation of the FY 2017-2021 Strategic Plan. As outlined in the report, 100 or 96% of the County's Strategic Initiatives were completed over the previous five-year planning period, and the County met or exceeded 12 of its 16 Strategic Planning Targets as well as three of its four Bold Goals, despite the significant impacts to the County resulting from the COVID-19 pandemic.

To advance the FY 2022-2026 Strategic Plan, the Board prioritized funding in the FY 2023 budget in support of several Strategic Initiatives to:

- Establish a dedicated four-person litter debris removal crew. (2022-19)
- Address food insecurity by partnering with Second Harvest to increase access to mobile food pantries. (2022-31)
- Provide \$1.0 million in capital funding for the Essential Library Initiative at the Main Library. (2022-21)
- Establish a new Grants Coordinator position to maximize the leveraging of the \$1.0 trillion federal infrastructure bill. (2022-8)

The Leon County Board of County Commissioners also took several actions in Fiscal Year 2021-2022 to further enhance the fiscal and organizational health of the County government while continuing to maintain core services and the community's infrastructure. At the June 21, 2022 Budget Workshop, the Board preliminarily approved a balanced FY 2023 budget while maintaining the countywide millage rate at 8.3144 for the eleventh 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 minimum wage from \$14/hour to \$15/hour for Leon County employees, with a 5% raise for all employees, including Constitutional Officers.

Throughout FY 2022, Leon County continued to address the ongoing challenges associated with the COVID-19 pandemic. Over the past two years, Leon County provided \$141.59 million via the Federal CARES, American Rescue Plan Act (ARPA), and Emergency Rental Assistance (ERA) funding to support the community and provide relief to thousands of residents most in need through rental and utility assistance, non-profit grant programs, business assistance grants, and establishing minority/women loan programs. Leon County has been a leader not only in Florida, but in the nation, in being recognized for establishing best practices and in distributing funds quickly when the assistance was needed the most.

>>> Board of County Commissioners

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services		1,824,282	1,823,736	1,793,079	-	1,793,079	1,825,326
Operating		72,251	112,415	112,415	-	112,415	112,415
1 0	Total Budgetary Costs	1,896,533	1,936,151	1,905,494	-	1,905,494	1,937,741
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
County Commission		1,896,533	1,936,151	1,905,494	-	1,905,494	1,937,741
	Total Budget	1,896,533	1,936,151	1,905,494	-	1,905,494	1,937,741
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,896,533	1,936,151	1,905,494	-	1,905,494	1,937,741
	Total Revenues	1,896,533	1,936,151	1,905,494	-	1,905,494	1,937,741
		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
County Commission		14.00	14.00	14.00	_	14.00	14.00
Total Full-Tin	ne Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

>>> Board of County Commissioners

Board of County Commissioners (001-100-511)

Goal	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.
Core Objectives	 Provide policy direction for the County Government. 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.
Statutory	County Charter and all applicable Florida Laws
Responsibilities	
Advisory Board	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 Concurrency 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



>>> Board of County Commissioners

C	ounty Con	nmission	Summary			
Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	1,824,282	1,823,736	1,793,079	-	1,793,079	1,825,326
Operating	72,251	112,415	112,415	-	112,415	112,415
Total Budgetary Costs	1,896,533	1,936,151	1,905,494	-	1,905,494	1,937,741
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Commissioner Office Budget (001-101-511)	12,196	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-102-511)	303	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-103-511)	7,588	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-104-511)	9,902	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-105-511)	7,991	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-106-511)	8,688	12,500	12,500	-	12,500	12,500
Commissioner Office Budget (001-107-511)	6,109	12,500	12,500	-	12,500	12,5 00
Commissioners' Account (001-108-511)	19,476	24,915	24,915	-	24,915	24,915
County Commission (001-100-511)	1,824,282	1,823,736	1,793,079	-	1,793,079	1,825,326
Total Budget	1,896,533	1,936,151	1,905,494	-	1,905,494	1,937,741
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,896,533	1,936,151	1,905,494	-	1,905,494	1,937,741
Total Revenues	1,896,533	1,936,151	1,905,494	-	1,905,494	1,937,741
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00



>>> Board of County Commissioners

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

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	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
	Actual	Adopted	Continuation	Issues	Budget	Budget
	1,824,282	1,823,736	1,793,079	-	1,793,079	1,825,326
Total Budgetary Costs	1,824,282	1,823,736	1,793,079		1,793,079	1,825,326
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
	Actual	Adopted	Continuation	Issues	Budget	Budget
	1,824,282	1,823,736	1,793,079	-	1,793,079	1,825,326
Total Revenues	1,824,282	1,823,736	1,793,079	-	1,793,079	1,825,326
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
	Actual	Adopted	Continuation	Issues	Budget	Budget
	7.00	7.00	7.00	-	7.00	7.00
	7.00	7.00	7.00	-	7.00	7.00
Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00
	Total Revenues	Actual 1,824,282 Total Budgetary Costs 1,824,282 FY 2021 Actual 1,824,282 Total Revenues 1,824,282 FY 2021 Actual Actual Actual	Actual Adopted 1,824,282 1,823,736 Total Budgetary Costs 1,824,282 1,823,736 FY 2021 FY 2022 Actual Adopted 1,824,282 1,823,736 Total Revenues 1,824,282 1,823,736 FY 2021 FY 2022 Actual Adopted 7.00 7.00 7.00 7.00 7.00 7.00 7.00 7.00 7.00 7.00	Actual Adopted Continuation 1,824,282 1,823,736 1,793,079 Total Budgetary Costs 1,824,282 1,823,736 1,793,079 FY 2021 FY 2022 FY 2023 FY 2023 Actual Adopted Continuation 1,824,282 1,823,736 1,793,079 Total Revenues 1,824,282 1,823,736 1,793,079 Total Revenues 1,824,282 1,823,736 1,793,079 FY 2021 FY 2022 FY 2023 Actual Adopted Continuation 7.00 7.00 7.00 7.00 7.00 7.00 7.00 7.00 7.00	Actual Adopted Continuation Issues 1,824,282 1,823,736 1,793,079 - Total Budgetary Costs 1,824,282 1,823,736 1,793,079 - FY 2021 FY 2022 FY 2023 FY 2023 Actual Adopted Continuation Issues 1,824,282 1,823,736 1,793,079 - Total Revenues 1,824,282 1,823,736 1,793,079 - FY 2021 FY 2022 FY 2023 FY 2023 Actual Adopted Continuation Issues 7.00 7.00 7.00 - 7.00 7.00 7.00 - 7.00 7.00 7.00 -	Actual Adopted Continuation Issues Budget 1,824,282 1,823,736 1,793,079 - 1,793,079 Total Budgetary Costs 1,824,282 1,823,736 1,793,079 - 1,793,079 FY 2021 FY 2022 FY 2023 FY 2023 FY 2023 Actual Adopted Continuation Issues Budget 1,824,282 1,823,736 1,793,079 - 1,793,079 Total Revenues 1,824,282 1,823,736 1,793,079 - 1,793,079 FY 2021 FY 2022 FY 2023 FY 2023 FY 2023 Actual Adopted Continuation Issues Budget 7.00 7.00 7.00 - 7.00 7.00 7.00 7.00 - 7.00 7.00 7.00 7.00 - 7.00

The major variances for the FY 2023 budget are as follows:

Decreases to Program Funding:

^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees, offset by a change in employee benefits. Funding for raises pertains to Commission staff only. Board of County Commissioner salaries are established pursuant to County ordinance which uses rates set by the State of Florida.

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

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating		12,196	12,500	12,500	-	12,500	12,500
	Total Budgetary Costs	12,196	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		12,196	12,500	12,500	-	12,500	12,500
	Total Revenues	12,196	12,500	12,500	-	12,500	12,500

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

>>> Board of County Commissioners

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

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating		303	12,500	12,500	-	12,500	12,500
	Total Budgetary Costs	303	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		303	12,500	12,500	-	12,500	12,500
	Total Revenues	303	12,500	12,500	-	12,500	12,500

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

>>> Board of County Commissioners

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

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating		7,588	12,500	12,500	-	12,500	12,500
	Total Budgetary Costs	7,588	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		7,588	12,500	12,500	-	12,500	12,500
	Total Revenues	7,588	12,500	12,500	-	12,500	12,500

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

>>> Board of County Commissioners

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

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating		9,902	12,500	12,500	-	12,500	12,500
	Total Budgetary Costs	9,902	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		9,902	12,500	12,500	-	12,500	12,500
	Total Revenues	9,902	12,500	12,500		12,500	12,500

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

>>> Board of County Commissioners

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

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating		7,991	12,500	12,500	-	12,500	12,500
	Total Budgetary Costs	7,991	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		7,991	12,500	12,500	-	12,500	12,500
	Total Revenues	7,991	12,500	12,500	-	12,500	12,500

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

>>> Board of County Commissioners

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

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating		8,688	12,500	12,500	-	12,500	12,500
	Total Budgetary Costs	8,688	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		8,688	12,500	12,500	-	12,500	12,500
	Total Revenues	8,688	12,500	12,500	-	12,500	12,500

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

>>> Board of County Commissioners

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

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating		6,109	12,500	12,500	-	12,500	12,500
	Total Budgetary Costs	6,109	12,500	12,500	-	12,500	12,500
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		6,109	12,500	12,500	-	12,500	12,500
	Total Revenues	6,109	12,500	12,500	-	12,500	12,500

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

>>> Board of County Commissioners

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

Budgetary Costs		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating		19,476	24,915	24,915	-	24,915	24,915
	Total Budgetary Costs	19,476	24,915	24,915	-	24,915	24,915
Funding Sources		FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund		19,476	24,915	24,915	-	24,915	24,915
	Total Revenues	19,476	24,915	24,915	-	24,915	24,915

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