

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Administration

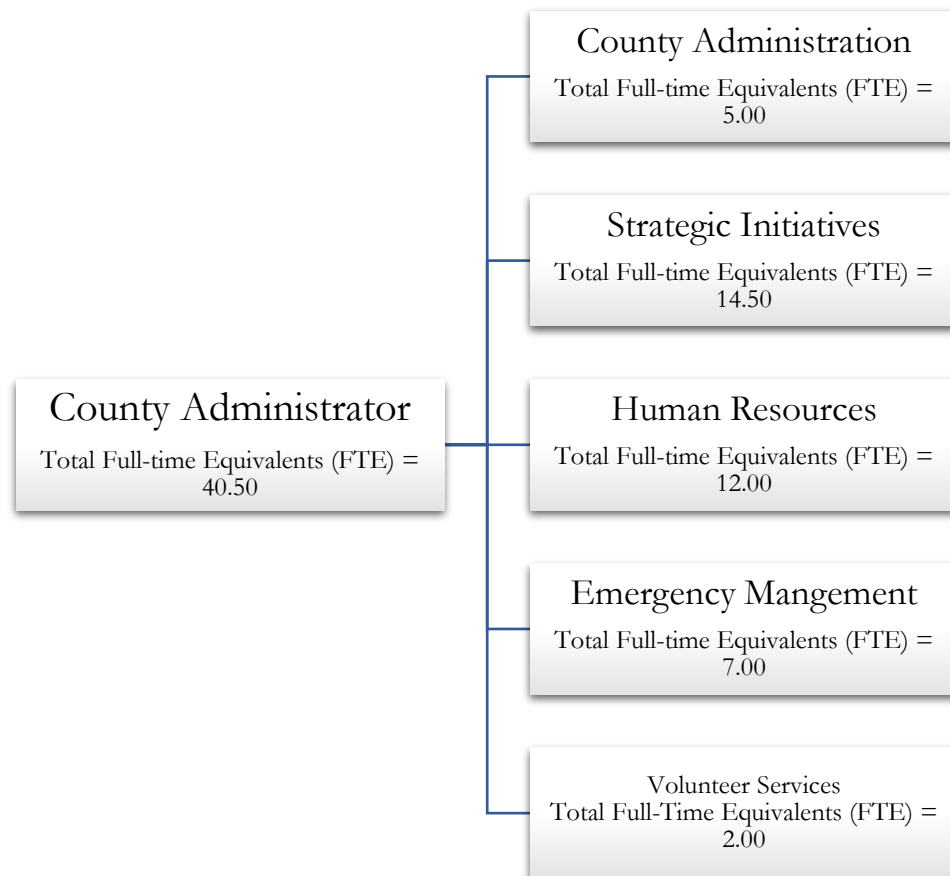
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Organizational Chart



LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Administration

Executive Summary

The Administration section of the Leon County FY 2023 Annual Budget is comprised of County Administration, Strategic Initiatives, Community & Media Relations, Human Resources, Emergency Management and VolunteerLEON.

County Administration provides leadership and direction to County staff, facilitates the delivery of services consistent with the priorities and policies established by the Board, and manages the operation of County functions to ensure the delivery of cost effective, customer responsive public services within the bounds of available resources. Strategic Initiatives coordinates Strategic Planning and Leon LEADS activities throughout Leon County departments and divisions. Community & Media Relations works to proactively facilitate the accurate, effective, timely and consistent flow of public information to internal and external parties of interest, providing community outreach, and serving as the County's liaison with media partners. Human Resources provides employee services in the areas of policy development, employee engagement, compensation and benefits, awards and recognition, and regulatory compliance. The Emergency Management division continuously trains staff and prepares for the next emergency that could possibly affect the County. Volunteer Services through the Volunteer LEON brand continues to be the leader in promoting volunteerism and community engagement in 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 County Administration Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS

Throughout FY 2022, Leon County continued to address the challenges of the COVID-19 pandemic, which presented an unprecedented impact on County finances. Last year, Administration initiated budget balancing strategies necessary to reduce the impact of the pandemic including initiating a hiring freeze, stopping non-essential travel and training, and implementing capital project deferrals and operating expenditure reductions. In FY 2022, Leon County Administration led the County's efforts to implement the Leon CARES American Rescue Plan Act Expenditure Plans. In total, Leon County leveraged more than \$138 million in federal funding to quickly address the community's most urgent needs resulting from the COVID-19 pandemic, including providing direct assistance to more than 8,000 households and nearly 1,000 businesses, funding more than 180 local nonprofit organizations, distributing 4.1 million meals to food-insecure households, investing \$6.7 million dollars to increase contact tracing and testing, and more - all while the County's EMS system responded to more than 17,000 urgent COVID-19 calls.

During FY 2022, the County was recognized for its leadership and innovation by the National Association of Counties (NACo), earning 9 more Achievement Awards recognizing Leon County programs and initiatives as nationwide best practices. Some of the initiatives awarded include the County's Essential Libraries Initiative, the SmartSteps Micro-lending program in partnership with FAMU Federal Credit Union, and the County's effective public information campaign promoting COVID-19 vaccinations. Additionally, the International City/County Management Association (ICMA) recognized Leon County Administrator Vincent S. Long as the recipient of the Award for Career Excellence. He received this honor for his leadership in implementing transformational projects and policy, managing historic crises, protecting public safety during disaster, and consistently setting the highest standard in public service and transparency. This award is the highest recognition in the profession and is given to one local government CEO in the world each year.

Administration and Community and Media Relations (CMR) once again guided the County through: the successful execution of the seventh annual Created Equal event which returned to in-person programming and brought more than 400 community members to discuss race relations and to encourage communication among all members of the community; continuing to engage citizens with the Citizen Engagement Series events; supporting local veterans via the Operation Thank You Initiative; promoting disaster preparedness through a virtual Build Your Bucket experience and distribution of 100 disaster buckets to vulnerable populations in collaboration with Elder Care Services; launching a neighborhood-specific disaster training for homeowners associations; providing the public with accurate, timely and relevant information throughout the COVID-19

pandemic and beyond, all while providing exceptional public information and communications strategy to all of the County's work areas.

Human Resources continues to provide talent management oversight and support through recruiting, hiring, compensation, awards and recognition, communication and training, employee relations, benefits administration, and maintaining compliance with state, local and government regulations. Our external partnerships, to include Keiser University, Tallahassee Community College, CareerSource and Leon County Schools are integral to maintaining a steady pipeline of Junior Apprentice applicants, which provide youth on-the-job work experience to prepare them for opportunities with Leon County Government. The department has also continued the successful implementation of the "Live Well Leon" employee wellness program to both improve and maintain a County workforce that is healthy in all five areas of wellness.

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

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Administration

Business Plan

MISSION STATEMENT

The mission of Leon County Administration is to provide leadership and direction to County staff, to facilitate the implementation of Board priorities and policies, and to manage the operation of County functions to ensure the delivery of cost effective, and customer responsive public services.

STRATEGIC PRIORITIES

ECONOMY



EC1 - Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits.

QUALITY OF LIFE



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



Q4 - Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.



Q7 - Build, sustain and improve resilience to mitigate against, prepare for, respond to and recover from man-made and natural disasters.

GOVERNANCE



G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.



G2 - Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.



G3 - Inform and engage citizens through multiple outreach platforms to ensure consistent, high-value, transparent communication on our most important issues.



G4 - Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices.



G5 - Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.

STRATEGIC INITIATIVES

ECONOMY

1. (EC1) Maximize the leveraging of the \$1.0 trillion federal infrastructure bill to fund County projects. (2022-8)

QUALITY OF LIFE

1. (Q7) Continue coordination of local COVID-19 response and recovery including leveraging State and federal funds to support individual and business assistance as well as vaccination and testing efforts. (2022-27)
2. (Q3) Support the Sheriff in the implementation of the Council on Men and Boys to address the issues brought forth in the Sheriff's Anatomy of a Homicide Project report. (2022-28)
3. (Q3) Partner with the Leon County Sheriff's Office in raising community awareness on issues such as child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence. (2022-32)

GOVERNANCE

1. (G1) Alongside The Village Square, the Knight Creative Communities Institute (KCCI), and other community partners, continue to engage citizens of diverse backgrounds with innovative programs like Created Equal, the Citizen Engagement Series, Build Your Bucket, and so much more. (2022-35)
2. (G2) Continue to set the benchmark for local governments everywhere by earning national, state and local awards for County programs, hosting Florida Association of Counties events like Innovation Day, and sharing best practices with peers, all while remaining committed to learning and improving as an organization. (2022-36)
3. (G3) Launch the internationally recognized Zensity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. (2022-37)
4. (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
5. (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I²) Program. (2022-39)
6. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)

ACTIONS

ECONOMY

1. a) Coordinate with the County's federal lobbying team, Squire Patton Boggs, to monitor and evaluate funding programs under the Infrastructure Investment and Jobs Act, including eligibility criteria and anticipated timelines for specific funding opportunities. (In Progress)
- b) Coordinate with internal and external stakeholders to identify projects that will be eligible for funding through the various grant programs under the Infrastructure Investment and Jobs Act. (In Progress)
- c) Present update to the Board at June 2022 Budget Workshop. Discuss the status of Infrastructure Investment and Jobs Act implementation and include budget recommendations to maximize the County's ability to draw down federal funds over multiple fiscal years (e.g., budgeting funds for local match requirements). (Complete)
- d) Resolution supporting the issuance of a \$4 million loan from the Florida State University Research Foundation to the LCRDA for the construction of the North Florida Innovation Labs. (Complete)

QUALITY OF LIFE

1. The County has continued to support the coordination of local COVID-19 response and recovery through the quick and effective distribution of federal funding in accordance with the County's American Rescue Plan Act expenditure plan. (Complete)
2.
 - a) Present an agenda item seeking Board direction on the structure of the Council on the Status of Men and Boys. (Complete)
 - b) Present an agenda item to allocate County funds to support the Council on the Status of Men and Boys. (Complete)
 - c) Present an agenda item for the Board's acceptance of the Final Charter for the Council on the Status of Men and Boys. (Complete)
3.
 - a) Community and Media Relations continues to coordinate with the Leon County Sheriff's Office to share timely and important messages on child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence through the use of public information and social media channels. Further, space will be provided to LCSO in upcoming County LINKs to promote related programs, services, and public service announcements. (In Progress)
 - b) The County continues to support the Survive and Thrive Advocacy Center's business training efforts related to human trafficking, a curriculum endorsed by the Leon County Sheriff's Office. (In Progress)

GOVERNANCE

1.
 - a) Planned and executed 2022 Created Equal with Village Square, and exploration of racial inequity in voting access and security. (Complete)
 - b) As approved by the Board on March 8, 2022, the County has partnered with KCCI to implement the Fully Booked, Tallahassee placemaking project to create literary-inspired exhibits along the trail at Leon County's Pedrick Pond Park. (Complete)
 - c) Coordinated with KCCI and other community partners to launch and promote the Wander and Wonder book trails/installations at Eastside Branch Library's Pedrick Pond, Woodville Branch Library, and Fort Braden's History Walk. Ribbon cuttings will occur in Summer 2022. (In Progress)
2.
 - a) Plan and host the 2022 Florida Association of Counties Innovation Day in Leon County. (Complete)
 - b) Attended the 2022 FAC Legislative Day. (Complete)
 - c) Attended the 2022 NACo Legislative Conference. (Complete)
 - d) Received nine NACo Achievement Awards for exceptional County programs. (Complete)
 - e) Attend the 2022 FAC Annual Conference. (Complete)
3. CMR evaluated Zensity and did not recommend including funding for the platform in the FY 2023 budget. (Complete)
4. Invest in continual leadership development opportunities for Leon County Employees. (Ongoing)
5. Promote the Innovator & Inspirator (I²) Program to staff. (Ongoing)
6. Coordinate with Leon County Schools regarding property acquisition. (In Progress)

BOLD GOALS & 5-YEAR TARGETS



Target: Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

	FY 2022*	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Students Connected	10	12	TBD	TBD	TBD	22

Note: This only reflects the number of students connected to skilled job opportunities by Human Resources through the Junior Apprenticeship Program. Other program areas, such as Emergency Medical Services and the Office of Economic Vitality also connect students to skilled job opportunities.

***Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.**



Bold Goal: Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)

	FY 2022*	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Citizen Ideas Implemented	100	120	TBD	TBD	TBD	220

Note: Since the start of FY 2022, staff has implemented 129 citizen ideas, improvements, solutions and opportunities for co-creation, 22% of the County's five-year Target. Included in this list are 83 actionable recommendations provided during the recent 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. Going forward, implemented recommendations will be captured through ongoing tracking of this Bold Goal which is presented to the Board throughout the year. Additionally, the County will continue its progress through all methods of citizen engagement (i.e. Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026. ***Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.**



Target: Connect 50,000 volunteers with service opportunities communitywide. (T13)

	FY 2022*	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Volunteers Connected	7,400	8,600	TBD	TBD	TBD	16,000

Note: In FY 2022, the County anticipates making 7,400 volunteer connections, 15% of the five-year target. The County will continue its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners to reach the five-year Target of 50,000 volunteer connections.

***Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.**



Target: Reach 100,000 more citizens across all County platforms and programming. (T14)

	FY 2022*	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Event/Program Attendance	9,000	9,400	TBD	TBD	TBD	18,400
Subscriptions to County Platforms	9,200	9,300	TBD	TBD	TBD	18,500
Combined (Attendance and Subscriptions)	18,200	18,700	TBD	TBD	TBD	36,900

Note: Since the start of FY 2022, the County has reached nearly 13,168 citizens through County platforms subscriptions and programming attendance, 13% of the County's five-year Bold Goal. So far, the County has reached 6,384 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 6,784 social media, bulletin and email subscribers.

***Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.**



Target: Communicate more than 1.5 a million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16)

	FY 2022*	FY 2023*	FY 2024	FY 2025	FY 2026	TOTAL
Disaster Preparedness Messages	750,000	260,000	TBD	TBD	TBD	1,010,000

Note: In FY 2022, Leon County Emergency Management anticipates communicating disaster preparedness messages approximately 600,000 times. These messages include distributing of the County's Disaster Survival Guide, social media messages, earned media coverage, as well as community events and trainings. The majority of the County's messaging will take place during the annual hurricane season (June to November).

***Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.**

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Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	4,320,409	4,478,026	4,711,249	13,442	4,724,691	4,868,892
Operating	2,198,888	1,852,440	1,883,847	2,000	1,885,847	1,885,881
Capital Outlay	15,537	-	-	-	-	-
Grants-in-Aid	60,000	-	-	-	-	-
Total Budgetary Costs	6,594,834	6,330,466	6,595,096	15,442	6,610,538	6,754,773

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
County Administration	1,291,145	1,279,626	1,379,506	-	1,379,506	1,418,402
Strategic Initiatives	1,448,225	1,734,815	1,840,341	10,000	1,850,341	1,889,002
Human Resources	1,474,746	1,576,424	1,581,513	2,000	1,583,513	1,622,553
Emergency Management	2,216,813	1,536,520	1,586,766	3,442	1,590,208	1,612,119
Volunteer Services	163,904	203,081	206,970	-	206,970	212,697
Total Budget	6,594,834	6,330,466	6,595,096	15,442	6,610,538	6,754,773

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	4,378,020	4,793,946	5,008,330	12,000	5,020,330	5,142,654
125 Grants	294,882	363,373	379,388	-	379,388	388,181
130 9-1-1 Emergency Communications	1,921,932	1,173,147	1,207,378	3,442	1,210,820	1,223,938
Total Revenues	6,594,834	6,330,466	6,595,096	15,442	6,610,538	6,754,773

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
County Administration	5.00	5.00	5.00	-	5.00	5.00
Emergency Management	7.00	7.00	7.00	-	7.00	7.00
Human Resources	12.00	12.00	12.00	-	12.00	12.00
Strategic Initiatives	13.50	14.50	14.50	-	14.50	14.50
Volunteer Services	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	39.50	40.50	40.50	-	40.50	40.50

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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County Administration Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	1,270,912	1,248,749	1,342,587	-	1,342,587	1,381,483
Operating	20,233	30,877	36,919	-	36,919	36,919
Total Budgetary Costs	1,291,145	1,279,626	1,379,506	-	1,379,506	1,418,402

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
County Administration (001-110-512)	1,291,145	1,279,626	1,379,506	-	1,379,506	1,418,402
Total Budget	1,291,145	1,279,626	1,379,506	-	1,379,506	1,418,402

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	1,291,145	1,279,626	1,379,506	-	1,379,506	1,418,402
Total Revenues	1,291,145	1,279,626	1,379,506	-	1,379,506	1,418,402

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
County Administration	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalentents (FTE)	5.00	5.00	5.00	-	5.00	5.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	1,270,912	1,248,749	1,342,587	-	1,342,587	1,381,483
Operating	20,233	30,877	36,919	-	36,919	36,919
Total Budgetary Costs	1,291,145	1,279,626	1,379,506	-	1,379,506	1,418,402
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	1,291,145	1,279,626	1,379,506	-	1,379,506	1,418,402
Total Revenues	1,291,145	1,279,626	1,379,506	-	1,379,506	1,418,402
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	-	1.00	1.00
Assistant County Administrator	2.00	2.00	2.00	-	2.00	2.00
Sr. Exec Asst/Office Mngr.	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

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

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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Strategic Initiatives Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	1,015,401	1,177,135	1,276,990	10,000	1,286,990	1,325,645
Operating	432,825	557,680	563,351	-	563,351	563,357
Total Budgetary Costs	1,448,225	1,734,815	1,840,341	10,000	1,850,341	1,889,002
Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Community and Media Relations (001-116-513)	648,393	836,910	904,699	-	904,699	922,647
Strategic Initiatives (001-115-513)	799,832	897,905	935,642	10,000	945,642	966,355
Total Budget	1,448,225	1,734,815	1,840,341	10,000	1,850,341	1,889,002
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	1,448,225	1,734,815	1,840,341	10,000	1,850,341	1,889,002
Total Revenues	1,448,225	1,734,815	1,840,341	10,000	1,850,341	1,889,002
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Strategic Initiatives	7.50	7.50	7.50	-	7.50	7.50
Community and Media Relations	6.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	13.50	14.50	14.50	-	14.50	14.50


LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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Strategic Initiatives (001-115-513)

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





FY 2022-2026 Strategic Plan

	Bold Goals & Five-Year Targets	FY 2022² Estimate	FY 2023² Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL²
	Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4) ¹	100	120	TBD	TBD	TBD	220

Notes:

1. Since the start of FY 2022, staff has implemented 129 citizen ideas, improvements, solutions and opportunities for co-creation, 22% of the County's five-year Target. Included in this list are 83 actionable recommendations provided during the recent 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. Going forward, implemented recommendations will be captured through ongoing tracking of this Bold Goal which is presented to the Board throughout the year. Additionally, the County will continue its progress through all methods of citizen engagement (i.e. Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026.
2. Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

Performance Measures

Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe.	95%	95%	95%	95%
	Percent of Citizens Connect comments and concerns successfully resolved ¹ .	87%	95%	95%	95%
	Number of LEADS Listening Sessions conducted ² .	26	N/A	33	N/A
	Number of Capitol Update newsletters distributed during the annual Florida Legislative Session ³ .	9	9	9	9

Notes:

1. For FY 2021, 95% of Citizens Connect comments and concerns were successfully resolved and closed out. The remaining comments/concerns are in the process of being resolved and/or closed and will be included in next fiscal year's analysis. This percentage will remain level in FY 2022 and FY 2023.
2. LEADS Listening Sessions were held in 2016, 2018, 2020, and 2022 and will continue to be held on a two-year cycle.
3. The Capitol Update newsletter is prepared and distributed each week during the annual Florida Legislative Session to provide the Board and Senior staff with a concise overview of the key issues affecting Leon County before the Legislature.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	598,881	659,202	693,525	10,000	703,525	724,238
Operating	200,952	238,703	242,117	-	242,117	242,117
Total Budgetary Costs	799,832	897,905	935,642	10,000	945,642	966,355
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	799,832	897,905	935,642	10,000	945,642	966,355
Total Revenues	799,832	897,905	935,642	10,000	945,642	966,355
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Special Projects Coordinator	1.00	-	1.00	-	1.00	1.00
Senior Policy Analyst	-	1.00	1.00	-	1.00	1.00
Assistant to the County Admin	1.50	1.50	1.50	-	1.50	1.50
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Analyst	1.00	1.00	-	-	-	-
Citizen Services Liaison	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.50	7.50	7.50	-	7.50	7.50

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

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to a vacant position included in the market based revisions to the Classification and Pay Plan in the amount of \$10,000.
2. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.




LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Administration

Community & Media Relations (001-116-513)

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

FY 2022-2026 Strategic Plan





Bold Goals & Five-Year Targets		FY 2022 Estimate ³	FY 2023 Estimate ³	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ³
	Reach 100,000 more citizens across all County platforms and programming. Part A – Track attendance at all public events/programs (T14) ¹	9,000	9,400	TBD	TBD	TBD	18,400
	Reach 100,000 more citizens across all County platforms and programming. Part B – Track subscriptions to County platforms (T14) ¹	9,200	9,300	TBD	TBD	TBD	18,500
	Communicate more than 1.5 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) ²	750,000	260,000	TBD	TBD	TBD	1,010,000

Notes:

1. Since the start of FY 2022, the County has reached nearly 13,168 citizens through County platforms subscriptions and programming attendance, 13% of the County's five-year Bold Goal. So far, the County has reached 6,384 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 6,784 social media, bulletin and email subscribers.
2. In FY 2022, Leon County Emergency Management anticipates communicating disaster preparedness messages approximately 600,000 times. These messages include distributing of the County's Disaster Survival Guide, social media messages, earned media coverage, as well as community events and trainings. The majority of the County's messaging will take place during the annual hurricane season (June to November).
3. Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

» Administration

Community & Media Relations (001-116-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of news advisories, releases, and notices detailing County activity ¹ .	300	357	425	375
	Number of press conferences, community meetings and events ² .	84	92	50	60
	Number of participants in Citizen Engagement Series and Club of Honest Citizens ³ .	1,500	2,900	1,000	1,250
	Annual Report distribution ⁴ .	1,650	1,650	1,650	1,650

Notes:

1. The FY 2022 estimate is associated with the average number of advisories and releases detailing County activity. The increased FY 2021 actuals compared to FY 2020 was related to COVID-19 public notices. Due to fewer COVID-19 related notices, the estimate for FY 2023 is lower.
2. The FY 2022 estimate is the average number of conferences and meetings held over the past four years, including years with hurricane activity. The FY 2023 estimate reflects a marginal increase in events following the peak of the pandemic when events were canceled or held virtually.
3. Actuals reflect participation related to the added events such as more Club of Honest Citizens events each year. Attendance continues to slowly rebound from the peak of the pandemic when events were canceled or held virtually.
4. Annual Report video and hard copy distribution is projected to remain constant in FY 2022 and FY 2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Administration

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	416,520	517,933	583,465	-	583,465	601,407
Operating	231,873	318,977	321,234	-	321,234	321,240
Total Budgetary Costs	648,393	836,910	904,699	-	904,699	922,647
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	648,393	836,910	904,699	-	904,699	922,647
Total Revenues	648,393	836,910	904,699	-	904,699	922,647
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Assistant to the County Admin	0.50	0.50	0.50	-	0.50	0.50
Public Information Specialist	1.50	2.50	3.50	-	3.50	3.50
Public Information Specialist Citizen Engagement Liaison	1.00	-	-	-	-	-
Public Information and Communications Manager	-	1.00	1.00	-	1.00	1.00
Senior Public Information Specialist	1.00	1.00	-	-	-	-
Graphics and Web Design Lead	1.00	1.00	1.00	-	1.00	1.00
Graphic Design Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2023 Community and Media Relations budget are as follows:

Increase to Program Funding:


1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET


»» Administration

Human Resources (001-160-513)

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

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

*Florida Benchmarking Consortium











FY 2022-2026 Strategic Plan							
Bold Goals & Five-Year Targets		FY 2022 ² Estimate	FY 2023 ² Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²
	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ¹	10	12	TBD	TBD	TBD	22

Notes:

- This only reflects the number of students connected to skilled job opportunities by Human Resources through the Junior Apprenticeship Program. Other program areas, such as Emergency Medical Services and the Office of Economic Vitality also connect students to skilled job opportunities.
- Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

» Administration

Human Resources (001-160-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of requisitions created, and or recruited for vacant positions ¹ .	50	112	100	100
	Number of positions filled internally ² .	31	46	30	30
	Number of positions filled from outside sources ³ .	27	48	40	40
	Average days to fill vacant positions ⁴ .	63	76	64	64
	Average Turnover Rate ⁵ .	10%	18%	10%	10%
	Number of County/Constitutional employees participating in county-sponsored Wellness Program events ⁶ .	1,882	3,394	3,000	3,000
	Number of County/Constitutional employees who successfully completed the Value Based Design My Rewards Program ⁷ .	1,198	1,079	1,065	1,065
	Number of employees attending county-sponsored Training and Professional Development events ⁸ .	677	888	600	600
	Number of employees completing customer experience training ⁹ .	132	96	30	20
	Percentage of new employees completing “on-boarding” within 30 days ¹⁰ .	55%	76%	95%	90%

Notes:

1. This number remains consistent with the previous year's estimates.
2. This number remains consistent with the previous year's estimates.
3. This number remains consistent with the previous year's estimates.
4. This number remains consistent with the previous year's estimates.
5. This number remains consistent with the previous year's estimates.
6. Employees participating in the County-sponsored Wellness Program events increased in FY 2021 as people adapted to virtual activities and the hybrid Well-Being Fair, which allowed for both a virtual and in-person option. The annual Activity Challenge was also very popular with employees. FY 2022 and FY 2023 participation are projected to remain level.
7. The FY 2022 and FY 2023 estimates remain level as not all employees are eligible to participate in My Rewards. On average, about 85-90% of employees complete the process each year.
8. Most employee training continues to be held virtually. However, in April 2022 the County began to host in-person trainings for departments which requested it. Between the virtual and in-person hybrid training options, the Division has already exceeded the FY 2022 estimate by more than 200 participants. Employees continue to have access to the Learning Management System which contains extensive content related to performance, communication, professional development, and safety created by staff in addition to the training included within the system. Employees also benefit from expert consultants who have provided training in the areas of leadership and mental health. Content specific trainings continues to be created for Leon County departments as requested.
9. New hires are required to take Customer Experience training within 30 days of hire as part of their New Employee Orientation (NEO) Learning Plan. The Division has currently exceeded the FY 2022 estimate for Customer Experience training completion, with 100 new hires completing training year-to-date.
10. The Division implemented the NEOGOV Learn curriculum in 2021. This curriculum consists of all the required training a new hire must complete within 30 days. The Division is currently at 97% of new hires completing on-boarding requirements within the required 30 days for FY 2022. This trend is projected to continue in FY 2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Administration

Human Resources (001-160-513)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	1,268,147	1,256,970	1,256,940	-	1,256,940	1,295,980
Operating	206,599	319,454	324,573	2,000	326,573	326,573
Total Budgetary Costs	1,474,746	1,576,424	1,581,513	2,000	1,583,513	1,622,553
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	1,474,746	1,576,424	1,581,513	2,000	1,583,513	1,622,553
Total Revenues	1,474,746	1,576,424	1,581,513	2,000	1,583,513	1,622,553
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Engmt. & Perf. Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Health and Wellness Coordinato	1.00	1.00	1.00	-	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	-	1.00	1.00
Compensation Analyst	1.00	1.00	1.00	-	1.00	1.00
HR Records Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	2.00	2.00	2.00	-	2.00	2.00
Employee Relations Manager	1.00	1.00	1.00	-	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	-	1.00	1.00
HRIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00

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

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. These increases are offset by the retirement of a longtime County employee.
2. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.
3. Costs associated with printing and postage for employee compensation statement packets in the amount of \$2,000.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Administration

Emergency Management Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	616,066	635,067	669,185	3,442	672,627	694,510
Operating	1,525,210	901,453	917,581	-	917,581	917,609
Capital Outlay	15,537	-	-	-	-	-
Grants-in-Aid	60,000	-	-	-	-	-
Total Budgetary Costs	2,216,813	1,536,520	1,586,766	3,442	1,590,208	1,612,119

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Emergency Management (125-864-525)	98,547	121,221	121,221	-	121,221	121,221
EMPA Base Grant-State (125-952012-525)	105,806	-	-	-	-	-
EMPA Base Grant-State (125-952020-525)	-	143,297	-	-	-	-
EMPA Base Grant-State (125-952024-525)	-	-	152,777	-	152,777	157,910
EMPG Federal Grant (125-952011-525)	90,529	-	-	-	-	-
EMPG Federal Grant (125-952019-525)	-	98,855	-	-	-	-
EMPG Federal Grant (125-952023-525)	-	-	105,390	-	105,390	109,050
Enhanced E-911-Administration (130-180-525)	1,897,462	1,143,488	1,161,646	3,442	1,165,088	1,178,178
Insurance for E-911 (130-495-525)	-	2,679	2,777	-	2,777	2,805
MIS Automation (130-470-525)	24,470	26,980	42,955	-	42,955	42,955
Total Budget	2,216,813	1,536,520	1,586,766	3,442	1,590,208	1,612,119

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
125 Grants	294,882	363,373	379,388	-	379,388	388,181
130 9-1-1 Emergency Communications	1,921,932	1,173,147	1,207,378	3,442	1,210,820	1,223,938
Total Revenues	2,216,813	1,536,520	1,586,766	3,442	1,590,208	1,612,119

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
EMPG Federal Grant	1.00	1.00	1.00	-	1.00	1.00
EMPA Base Grant-State	1.00	1.00	1.00	-	1.00	1.00
Enhanced E-911-Administration	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00


LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Administration

Emergency Management (125-864-525)

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





FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 ² Estimate	FY 2023 ² Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²
 Communicate more than 1.5 a million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) ¹	750,000	260,000	TBD	TBD	TBD	1,010,000

Notes:

1. In FY 2022, Leon County Emergency Management anticipates communicating disaster preparedness messages approximately 600,000 times. These messages include distributing of the County's Disaster Survival Guide, social media messages, earned media coverage, as well as community events and trainings. The majority of the County's messaging will take place during the annual hurricane season (June to November).
2. Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

Performance Measures

Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of annual exercises conducted/participated in ¹ .	3	3	4	3
	Number of health care facility plans reviewed ² .	51	54	51	60
	Number of presentations conducted ³ .	3	4	12	12
	Number of planning meetings facilitated ⁴ .	3	5	6	12

Notes:

1. Exercises provide an opportunity to test plans and procedures in a simulated experience. Federal guidelines require emergency management to participate in a minimum of one exercise per quarter. Emergency Management's participation in various exercises is based on availability. Several exercises hosted by outside organizations are held biennially.
2. Additional health care facilities have opened in Leon County that are subject to emergency plan review under Agency for Health Care administration requirements.
3. Emergency Management has launched a youth preparedness education program "Billy the Bucket" and neighborhood based "Leon Ready" program which has increased the estimated number of presentations in FY 2022 and FY 2023.
4. The estimated increase in FY 2023 meetings is attributed to Emergency Management engaging in additional safety planning meetings in support of the January 2023 Gubernatorial Inauguration.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Administration

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	36,871	-	-	-	-	-
Operating	51,098	121,221	121,221	-	121,221	121,221
Capital Outlay	10,578	-	-	-	-	-
Total Budgetary Costs	98,547	121,221	121,221	-	121,221	121,221
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
125 Grants	98,547	121,221	121,221	-	121,221	121,221
Total Revenues	98,547	121,221	121,221	-	121,221	121,221

FY 2023 Emergency Management Grant Match budget remained level.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Administration

Emergency Management - EMPG Federal Grant (125-952023-525)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	-	-	105,390	-	105,390	109,050
Total Budgetary Costs	-	-	105,390	-	105,390	109,050
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
125 Grants	-	-	105,390	-	105,390	109,050
Total Revenues	-	-	105,390	-	105,390	109,050
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Emergency MGMT Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2023 EMPG Base Grant:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2023 to coincide with the State fiscal year. FY 2023 funding reflects the County annually budgeted personnel costs

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Administration

Emergency Management - EMPA Base Grant-State (125-952024-525)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	-	-	152,777	-	152,777	157,910
Total Budgetary Costs	-	-	152,777	-	152,777	157,910
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
125 Grants	-	-	152,777	-	152,777	157,910
Total Revenues	-	-	152,777	-	152,777	157,910
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Dir of Emergency Management	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2023 EMPA Base Grant:




Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2023 to coincide with the State fiscal year. FY 2023 funding reflects the County annually budgeted personnel costs.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Administration

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

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of days taken to respond to subpoena requests for 9-1-1 ¹ .	1	1	1	1
	Number of responses to requests for 911 records ² .	1,040	1,000	957	1,000
	Percent of 9-1-1 database accuracy ³ .	99%	99%	98%	98%

Notes:

1. Subpoenas for 9-1-1 records are received daily, and staff responds to them as they are received from the State Attorney's Office.
2. Requests for 9-1-1 records are received throughout the year and reflect public records requests and State Attorney's subpoenas. User demand will drive this number from year to year.
3. Percentage of database records where landline number and physical location is a correct match. Database accuracy must meet or exceed 90% per state standards.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Administration

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	382,861	392,915	411,018	3,442	414,460	427,550
Operating	1,449,642	750,573	750,628	-	750,628	750,628
Capital Outlay	4,959	-	-	-	-	-
Grants-in-Aid	60,000	-	-	-	-	-
Total Budgetary Costs	1,897,462	1,143,488	1,161,646	3,442	1,165,088	1,178,178

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
130 9-1-1 Emergency Communications	1,897,462	1,143,488	1,161,646	3,442	1,165,088	1,178,178
Total Revenues	1,897,462	1,143,488	1,161,646	3,442	1,165,088	1,178,178

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
E-911 Systems Coord.	1.00	1.00	1.00	-	1.00	1.00
911 Data Base & Info Analyst	1.00	1.00	1.00	-	1.00	1.00
911 System Administrator	1.00	1.00	1.00	-	1.00	1.00
911 System Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

The major variances for the FY 2023 Enhanced 911 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 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$3,442.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Administration

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating	24,470	26,980	42,955	-	42,955	42,955
Total Budgetary Costs	24,470	26,980	42,955	-	42,955	42,955
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
130 9-1-1 Emergency Communications	24,470	26,980	42,955	-	42,955	42,955
Total Revenues	24,470	26,980	42,955	-	42,955	42,955

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Administration

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

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating	-	2,679	2,777	-	2,777	2,805
Total Budgetary Costs	-	2,679	2,777	-	2,777	2,805
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
130 9-1-1 Emergency Communications	-	2,679	2,777	-	2,777	2,805
Total Revenues	-	2,679	2,777	-	2,777	2,805


LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Administration

Volunteer Services (001-113-513)

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





FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets		FY 2022 ² Estimate	FY 2023 ² Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²
	Target: Connect 50,000 volunteers with service opportunities communitywide. (T13) ¹	7,400	8,600	TBD	TBD	TBD	16,000

Notes:

- In FY 2022, the County anticipates making 7,400 volunteer connections, 15% of the five-year target. The County will continue its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners to reach the five-year Target of 50,000 volunteer connections.
- Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

Performance Measures

Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of citizen volunteers coordinated ¹	2,270	2,924	3,500	4,000
	Number of county departments utilizing volunteers annually ²	15	10	20	25
	Number of volunteer’s hours ³	40,948	30,676	65,000	80,000
	Dollar value of volunteer time ⁴	\$1,041,308	\$875,481	\$176,800	\$2,396,000

Notes:

- The number of citizen volunteers is anticipated to increase in FY 2022 and FY 2023 due to more volunteer opportunities within the County.
- The number of Departments utilizing volunteers is anticipated to increase due to VolunteerLEON staff training and virtual opportunities being available and the loosening of COVID-19 restrictions.
- Volunteer hours are projected to increase as COVID-19 protocols have been loosened and are expected to return to pre COVID-19 numbers.
- FY 2023 increase is related to the steady increase of volunteers and volunteer opportunities in various programs/activities returning to pre-COVID levels.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Administration

Volunteer Services (001-113-513)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	149,883	160,105	165,547	-	165,547	171,274
Operating	14,021	42,976	41,423	-	41,423	41,423
Total Budgetary Costs	163,904	203,081	206,970	-	206,970	212,697
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	163,904	203,081	206,970	-	206,970	212,697
Total Revenues	163,904	203,081	206,970	-	206,970	212,697
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Volunteer Services Manager	1.00	1.00	1.00	-	1.00	1.00
Volunteer Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

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

Increase to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.