

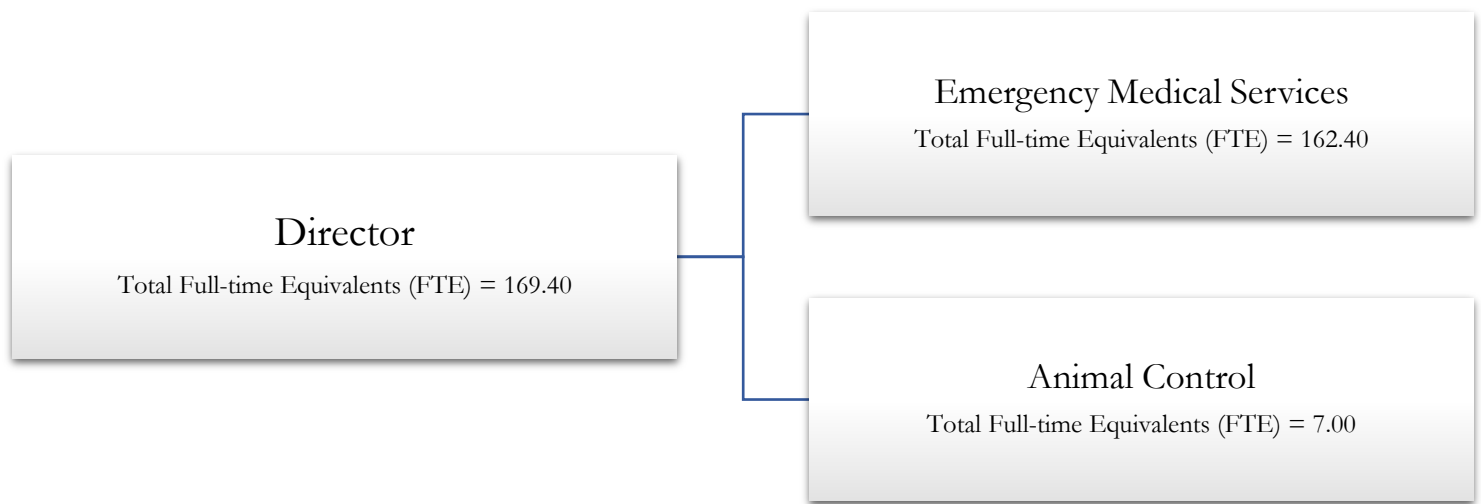
LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

**»» Office of Public Safety
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LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Office of Public Safety Organizational Chart



LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Public Safety Executive Summary

The Office of Public Safety section of the Leon County FY 2023 Annual Budget is comprised of Emergency Medical Services and Animal Control.

Emergency Medical Services provides emergency medical services to all residents and visitors of Leon County. Animal Control provides humane education, prevention, and enforcement programs for the citizens and domestic animals in the unincorporated areas 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. Since the pandemic began, EMS responded to over 17,000 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 returned in FY 2022 as did an Honor Flight trip to take veterans to visit their memorials in Washington, D.C. EMS continues 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. The addition of a 10-person crew will allow EMS to maintain current service levels and ensure adequate resources are available for the increased demand for services.

Animal Control is responsible for enforcing state and local ordinances concerning matters such as stray animals, rabies control, animal cruelty, and dangerous animals in the unincorporated areas of the County. 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 2023 ADOPTED BUDGET

» Office of Public Safety

Business Plan

MISSION STATEMENT

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:

1. Promoting safety through clinically superior and compassionate pre-hospital care and life safety education through the Division of Emergency Medical Services.
2. Provide education, prevention, and enforcement programs and humane animal care and control services through the Division of Animal Control

STRATEGIC PRIORITIES

ECONOMY



EC2 - Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility.

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.

STRATEGIC INITIATIVES

QUALITY OF LIFE

1. (Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)

ACTIONS

QUALITY OF LIFE

1.
 - a) Continue to engage with TMH and HCA Florida Capital Hospital to improve systems of care and further advance medical outcomes through process improvements, data sharing, and participation in multi-disciplinary quality initiatives. (In Progress)
 - b) Conduct a comprehensive medical protocol review and update. (In Progress)
 - c) Participate in the National EMS Quality Alliance to study and adopt best practices in the delivery of EMS services. (In Progress)
 - d) Seek re-accreditation from the Commission on Accreditation of Ambulance Services. (In Progress)
 - e) Provide community risk reduction programs such as CPR and AED, stop the bleed, and bicycle, pedestrian, and vehicle safety training. (In Progress)
 - f) Continue to participate in the Big Bend Healthcare Coalition, the Tallahassee Coalition for Coordinated Care, and with community stakeholders to coordinate services and improve medical outcomes. (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	155	160	TBD	TBD	TBD	315

Note: This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program. Other program areas, such as Human Resources 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.**

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Public Safety




Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	11,810,456	14,831,150	16,038,337	949,205	16,987,542	17,858,305
Operating	7,571,952	8,925,102	9,229,828	216,963	9,446,791	9,486,917
Capital Outlay	18,372	38,000	-	151,700	151,700	-
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	19,472,030	23,865,502	25,339,415	1,317,868	26,657,283	27,416,472
Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Emergency Medical Services	17,772,399	21,995,039	23,398,118	1,293,683	24,691,801	25,388,171
Animal Control	1,699,630	1,870,463	1,941,297	24,185	1,965,482	2,028,301
Total Budget	19,472,030	23,865,502	25,339,415	1,317,868	26,657,283	27,416,472
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
135 Emergency Medical Services MSTU	17,772,399	21,995,039	23,398,118	1,293,683	24,691,801	25,388,171
140 Municipal Service	1,699,630	1,870,463	1,941,297	24,185	1,965,482	2,028,301
Total Revenues	19,472,030	23,865,502	25,339,415	1,317,868	26,657,283	27,416,472
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	143.80	145.80	151.40	10.00	161.40	161.40
Total Full-Time Equivalents (FTE)	150.80	152.80	158.40	10.00	168.40	168.40
OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Public Safety


Emergency Medical Services (135-185-526)

Goal	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.
Core Objectives	<ol style="list-style-type: none"> 1. Provide basic and advanced life support emergency medical services to the citizens and visitors of Leon County. 2. Provide medically necessary inter-facility and critical care emergency medical services to the citizens and visitors of Leon County. 3. Provide medical coverage at special event venues. 4. Provide injury and disease prevention and community risk reduction training programs to citizens. 5. Provide bystander care educational programs to citizens. 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. 7. Maintain a constant state of readiness to respond to major disasters, both man-made and natural. 8. Provide administrative oversight of the six volunteer fire departments.
Statutory Responsibilities	Article III Leon County Code of Law Chapter 401 Florida Statute Chapter 64J-1 Florida Administrative Code
Advisory Board	Emergency Medical Services Advisory Council

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Percent of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room.	59%	20% ¹
	Percent of requests for services that result in a patient transport	64%	55% ²
	EMS responses per 1,000 residents	151.768 ⁴	95.0 ³

Notes:

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.









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	155	160	TBD	TBD	TBD	315

Notes:

1. This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program. Other program areas, such as Human Resources and the Office of Economic Vitality also connect students to skilled job opportunities.
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.

Office of Public Safety

Emergency Medical Services (135-185-526)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Number of calls for service responded to ¹	45,018	49,502	46,900	51,800
	Number of transports made ²	29,466	31,211	30,340	32,600
	Number of public education events conducted annually ³	110	10	140	120
	Number of public access Automated External Defibrillators (AEDs) registered with the Division ⁴	1,206	1,253	1,260	1,270
	Percent of trauma alert patients correctly identified by paramedics annually ⁵	98%	98%	97%	98%
	Percent of stroke alert patients correctly identified by paramedics annually ⁶	99%	100%	95%	98%
	Percent of STEMI patients correctly identified by paramedics annually ⁷	100%	98%	98%	98%
	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually ⁸	100%	100%	100%	98%

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

Notes:

- In FY 2021, the division experienced a spike in the number of requests for service over the previous fiscal year by nearly 10%. The total number of requests for service represents the busiest year on record for the division. The FY 2022 and FY 2023 estimates reflect a standard growth rate of 2-5% from the FY 2020 actual.
- Actual transports to the hospital increased by 5.9% in FY 2021 corresponding to the significant increase in requests for service. The FY 2022 and FY 2023 estimates reflect a standard growth rate of 2-5% from the FY 2020 actual.
- In FY 2021, the division provided 10 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 delta variant and CDC guidelines on indoor gatherings. The number of public education events is expected to return to normal in FY 2022 and FY 2023.
- The number of AEDs in the community registered with the division increased to 1,253 in FY 2021 due to continuing efforts to get new and existing AEDs registered. This number is expected to steadily increase over FY 2022 and FY 2023.
- Based on Leon County EMS criteria, paramedics correctly identified 98% of trauma alert patients in FY 2021.
- Based on Leon County EMS criteria, paramedics correctly identified 100% of stroke alert patients in FY 2021.
- Patients experiencing a myocardial infarction are expected to be identified 98% of the time. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates.
- Paramedics continue to transmit 100% of EKGs identified to the receiving hospital due to on-going emphasis on quality measure activities and improvements to the technology used during transmission.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	11,357,274	14,299,213	15,531,716	942,406	16,474,122	17,329,386
Operating	6,396,754	7,657,826	7,866,402	199,577	8,065,979	8,058,785
Capital Outlay	18,372	38,000	-	151,700	151,700	-
Total Budgetary Costs	17,772,399	21,995,039	23,398,118	1,293,683	24,691,801	25,388,171

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
135 Emergency Medical Services MSTU	17,772,399	21,995,039	23,398,118	1,293,683	24,691,801	25,388,171
Total Revenues	17,772,399	21,995,039	23,398,118	1,293,683	24,691,801	25,388,171

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Quality Assurance Coordinator	-	-	1.00	-	1.00	1.00
Medical Director	1.00	1.00	1.00	-	1.00	1.00
Dir. Office of P.S. & EMS Chief	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
Sr. Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level I) - SS	15.00	13.00	9.00	-	9.00	9.00
Paramedic I	7.00	7.00	9.00	-	9.00	9.00
EMS Medical Billing Tech.	1.00	1.00	-	-	-	-
EMT I	-	-	3.00	-	3.00	3.00
EMS Supply Technician	2.00	4.00	4.00	-	4.00	4.00
Paramedic I - Part-Time	3.60	2.80	1.20	-	1.20	1.20
EMT I - Part-Time	0.60	1.80	2.40	-	2.40	2.40
EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT I - System Status	11.00	14.00	25.00	5.00	30.00	30.00
Paramedic I - System Status	42.00	38.00	35.00	5.00	40.00	40.00
Paramedic - System Status	4.00	8.00	6.00	-	6.00	6.00
Paramedic II (Level 2) - SS	3.00	4.00	6.00	-	6.00	6.00
EMT II - System Status	13.00	11.00	13.00	-	13.00	13.00
Paramedic II (Level I)	2.00	1.00	-	-	-	-
EMT II	9.00	9.00	5.00	-	5.00	5.00
EMT II - Part-Time	0.60	1.20	1.80	-	1.80	1.80
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	143.80	145.80	151.40	10.00	161.40	161.40

OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Public Safety

Emergency Medical Services (135-185-526)

The major variances for the FY 2023 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 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 \$73,338.
2. Addition of a 10-person crew to maintain current service levels and ensure adequate resources are available for the increased demand for services, in the amount of \$493,943. The cost of the crew is net of an offsetting reduction in overtime of \$287,232.
3. Other Operating costs in the amount of \$47,000 associated with equipment costs in support of the new crew.
4. Special day and extra shift stipends in the amount of \$370,000 to incentivize staff to work extra shifts during critical staffing periods.
5. Agreement with the City of Tallahassee Fire Department to provide Advanced Life Support in the amount of \$139,462.
6. Increase in oxygen costs in the amount of \$6,000.
7. Operating supplies in the amount of \$28,940 to account for disposal of materials and the purchase of new medical supplies.
8. Training costs in the amount of \$25,175 to fund the EMT to Paramedic training program.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Public Safety

Animal Control (140-201-562)

Goal	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.
Core Objectives	<ol style="list-style-type: none"> 1. Assist the Health Department with Rabies prevention and control in the county's unincorporated and incorporated areas. 2. Patrol for stray, nuisance, or dangerous animals including humane trapping. 3. Investigate allegations of neglect or cruelty to animals and resolve complaints. 4. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan. 5. 24-hour emergency rescue and medical care of sick, diseased and/or injured domestic animals. 6. Conducts Animal Bite Prevention Program and other community outreach programs for children and adults in the county's unincorporated and incorporated areas.
Statutory Responsibilities	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"
Advisory Board	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)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Maintain customer complaint rate at 5 per 1,000 calls received ¹ .	1.0	.01	2.0	1.0
	Number of citations issued ²	40	57	75	110
	Number of field service calls (service calls including follow-ups) ³	3,940	3,597	4,000	4,340
	Return 7% of lost pets to their owners annually ⁴ .	7%	21%	7%	7%
	Reduce field impounds at the Animal Shelter by 3% annually ⁵ .	23%	29%	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 43% increase in citations issued in FY 2021. Estimates are anticipated to increase due to lack of owner compliance.
3. The slight decrease in field service calls in FY 2021 was attributed to a decrease in call volume during the COVID-19 pandemic. Field calls are estimated to return to pre-COVID-19 levels in FY 2022 and FY 2023.
4. The division returned 21% of lost pets in the field in FY 2021. This is above the target of 7% and is directly related to owners utilizing microchips and many owners still working from home allowing them to reclaim their animals in the field. The FY 2022 and FY 2023 estimates decrease as the number of animals impounded in the field declines.
5. The Animal Service Center continues to require appointments and offer alternative options for citizens who find lost animals which contributes to a reduced need for field impounds. There were 685 field impounds in 2020 and 488 in 2021. The number is anticipated to remain constant in FY 2022 and FY 2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

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Animal Control (140-201-562)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	453,182	531,937	506,621	6,799	513,420	528,919
Operating	1,175,198	1,267,276	1,363,426	17,386	1,380,812	1,428,132
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	1,699,630	1,870,463	1,941,297	24,185	1,965,482	2,028,301

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
140 Municipal Service	1,699,630	1,870,463	1,941,297	24,185	1,965,482	2,028,301
Total Revenues	1,699,630	1,870,463	1,941,297	24,185	1,965,482	2,028,301

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr. Animal Control Officer	3.00	3.00	3.00	-	3.00	3.00
Animal Control Officer	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2023 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 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 \$6,799.
2. Communication costs associated with smart phones with data plans and wireless connectivity for laptops for staff in the amount of \$6,300.
3. Contractual services in the amount of \$76,000 for the County's share of the agreement with the City of Tallahassee for the Animal Shelter.
4. 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.