

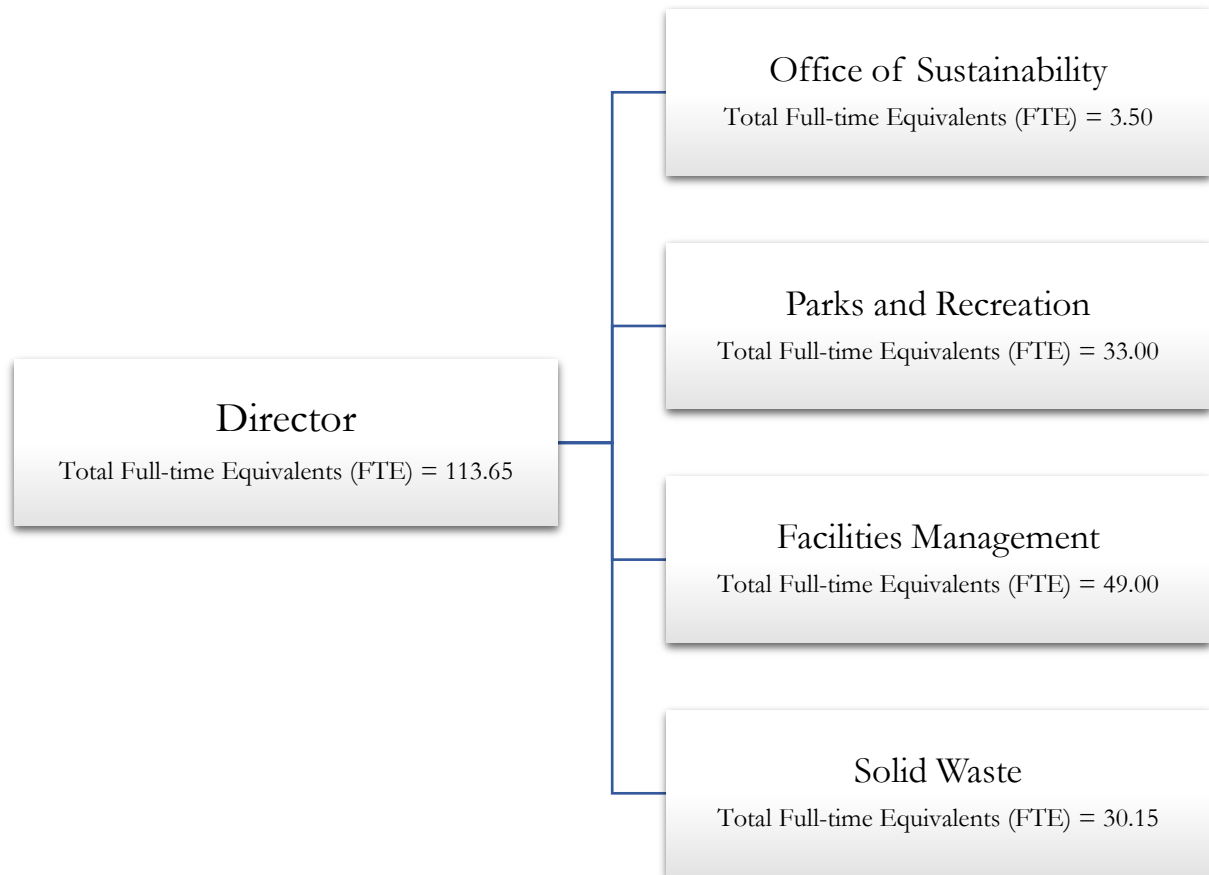
LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship Index

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LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Office of Resource Stewardship Organizational Chart



LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

» Office of Resource Stewardship

Executive Summary

The Office of Resource Stewardship (ORS) section of the Leon County FY 2023 Annual Budget is comprised of the Office of Sustainability, Parks & Recreation, Solid Waste, Facilities Management and Cooperative Extension.

The Office of Resource Stewardship provides leadership and coordination of services through its Division work areas in order to identify opportunities for synergy and added efficiencies between each work group to effectively promote stewardship of the community's natural, societal, and economic resources. The Office of Sustainability enhances the community's environmental, economic, and social resilience by promoting adoption of sustainability practices within County government and the community at large. Parks and Recreation creates, maintains, and manages infrastructure and programs supporting recreation, parks, and open space. The Solid Waste Division consists of the Solid Waste Management Facility, the Rural Waste Services Centers, the Transfer Station Operations, Hazardous Waste, Recycling Collection and Yard Waste. Facilities Management provides professional maintenance and operating services. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development.

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 Department of Resource Stewardship 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

Facilities Management completed several remodeling projects including the Real Estate office space, County Attorney's Office space, and the Leon County Sheriff's Administration building gym and Detention Center restrooms. Operations coordinated the implementation of the Period Poverty program with the installation of feminine hygiene dispensers at many County owned public facing restrooms. Facilities helped coordinate and finalize a few major projects including the replacement of the Courthouse Switchgear and the multi-year Energy Savings Contract project which is expected to save the County nearly \$8 million in utility costs and \$10 million in avoided capital costs over the next 15 years. Other notable projects include the installation of Solar at Fleet Management, replacement of Air Handler #6 at the Government Annex Tower, and the upgrade and remodel of the outdoor elevator at the Main Library building. Additionally, staff continues to optimize the new Work Order system as well as management of the Detention Facility.

The Office of Sustainability continues to work on action items and goals set forth in the Integrated Sustainability Action Plan (ISAP), featuring 18 goals and 91 action items which include: waste reduction, energy and green buildings, and transportation. The overarching goal is to reduce greenhouse gas emissions from County Operations by 30% by 2030. The Office of Sustainability continues to support the fleet electrification with the addition of three more Chevy Bolts; hosts ongoing education and outreach programs such as Composting 101 and accompanying compost bin distributions; will host the biennial Sustainable Community Summit in 2023; and promotes sustainability programs through social media, written publications, and newsletters.

Parks & Recreation staff oversaw the completion of Phase I and Phase II of the Apalachee Regional Park Master Plan, which includes a permanent finish line structure, awards stage, restrooms, observation lockouts, boat ramp, grand entrance beautification, and an operations building to provide opportunities to attract additional sporting events and bring economic benefit to the community. Construction for the new full-size baseball field at Chaires Park began in January 2021 and was completed in May of 2022 to host summer Babe Ruth baseball. Design and permitting work also continued on St. Marks Headwaters Greenway – Buck Lake Rd. trailhead with construction completion anticipated for Winter 2022. The FY 2023 budget includes funding for improvements and renovations at the County's 24 boat landings to enhance safety, aesthetics, and amenities. Parks & Recreation also added Pimlico and Man O' War parks, a new walking trail, history signage, benches, and workout equipment in Ft. Braden, and celebrated the renaming dedication of Okeehoopkee Prairie Preserve in honor of former County Administrator, Parvez "P.A." Alam to Parvez "P.A." Alam Park at Okeehoopkee Prairie Preserve.

The Solid Waste Management facility processed 9,203 tons of yard debris from Leon County residents. Solid Waste staff processed 402 tons of household products, of which, 44 tons of household products were returned into the community through the Reuse Center and Smarter Sorting System. Leon County's Hazardous Waste Center (HWC) continued to be a one-stop location for hazardous waste and electronics disposal promoting the reuse and recycling of these products. Solid Waste Management also opened a new drop off center for Household Hazardous Waste; successfully completed major renovations at the Transfer Station tipping floor; and entered a 24-week pilot project to generate biochar which is a carbon negative process of converting yard waste to be used as a soil amendment.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Resource Stewardship is to provide leadership and coordination of services through the Office of Sustainability, the Cooperative Extension program, the Division of Facilities Management, Solid Waste, and the Division of Parks & Recreation, to identify opportunities for synergy and added efficiencies between each work group to effectively promote stewardship of the community's natural, societal, and economic resources.

STRATEGIC PRIORITIES

ECONOMY



EC4 - Grow our tourism economy, its diversity, competitiveness, and economic impact.

ENVIRONMENT



EN2 - Conserve and protect environmentally sensitive lands and our natural ecosystems.



EN3 - Promote orderly growth and sustainable practices.



EN4 - Reduce our carbon footprint.

QUALITY OF LIFE



Q1 - Maintain and enhance our parks and recreational offerings and green spaces.

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.



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

- (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)

ENVIRONMENT

- (EN4) Enact the County's Integrated Sustainability Action Plan to further reduce the County Government's carbon footprint. (2022-15)

QUALITY OF LIFE

- (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)

ACTIONS

ECONOMY

- A.) Install a bike skills course at a County park to help obtain the IMBA Designation. (In Progress)

ENVIRONMENT

- A.) Submit the 2022 Annual ISAP Report during the December Board meeting. (In Progress)

QUALITY OF LIFE

- A.) Finalize the construction plans for Phase II of the St. Marks Headwaters Greenway. (In Progress)

BOLD GOALS & 5-YEAR TARGETS



Target: Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Reduction of Greenhouse Gas Emissions	5%	5%	TBD	TBD	TBD	5%

Note: In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. For FY 2022, the County anticipates achieving a 5% GHG reduction (or 20% of the five-year target) by the end of FY 2022.



Target: Double solar power generation at County facilities. (T6)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Solar Power Generation (Kilowatts)	50	25	TBD	TBD	TBD	75

Note: Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kW's (Kilowatts). Under the new five-year plan, the County is seeking to double this amount of solar power generated at County facilities. The County is on track to increase solar power generation by 50 kW's, 37% of the five-year target, by the end of FY 2022 through the installation of solar panels at the County's Public Works Fleet Division.



Target: Divert 3 million pounds of household hazardous waste from the landfill. (T7)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Hazardous waste diverted (Pounds)	1,197,038	1,275,000	TBD	TBD	TBD	2,472,038

Note: Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. Of these materials, the Division is able to recycle almost 600,000 pounds of waste annually. Over the next five (5) years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. The County is currently on track to achieve this five-year target with nearly 600,000 pounds of waste diverted during the first half of FY 2022.



Target: Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
% Increase in # of electric vehicles	0%	125%	TBD	TBD	TBD	125%

Note: Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the County is still waiting on the arrival of electric vehicles ordered in FY 2021. Notwithstanding this, staff anticipates achieving a 125% increase of the County's fleet of electric vehicles by FY 2023 and continuing its progress in achieving an increase of 500% through the remainder of the five-year plan.



Target: Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)*

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	10	8	TBD	TBD	TBD	18

Note: This only reflects the number miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target.

***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 Resource Stewardship

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	6,849,809	7,690,384	8,024,998	168,648	8,193,646	8,581,840
Operating	19,618,531	20,977,425	20,871,151	931,755	21,802,906	22,236,878
Capital Outlay	41,679	56,000	30,000	-	30,000	30,000
Grants-in-Aid	567,909	622,414	652,799	-	652,799	671,751
Total Budgetary Costs	27,077,928	29,346,223	29,578,948	1,100,403	30,679,351	31,520,469

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Office of Sustainability	254,303	320,289	333,514	24,200	357,714	342,421
Cooperative Extension	392,179	448,037	478,515	-	478,515	497,488
Parks and Recreation	3,027,407	3,696,120	3,787,432	172,382	3,959,814	4,185,922
Facilities Management	12,085,059	12,589,042	12,598,427	497,964	13,096,391	13,403,754
Solid Waste	11,318,981	12,292,735	12,381,060	405,857	12,786,917	13,090,884
Total Budget	27,077,928	29,346,223	29,578,948	1,100,403	30,679,351	31,520,469

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	12,218,661	12,625,287	12,706,462	522,164	13,228,626	13,517,077
140 Municipal Service	3,027,407	3,696,120	3,787,432	172,382	3,959,814	4,185,922
165 County Government Annex	477,988	626,229	597,295	-	597,295	615,019
166 Huntington Oaks Plaza	34,891	105,852	106,699	-	106,699	111,567
401 Solid Waste	11,318,981	12,292,735	12,381,060	405,857	12,786,917	13,090,884
Total Revenues	27,077,928	29,346,223	29,578,948	1,100,403	30,679,351	31,520,469

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Facilities Management	48.00	48.00	48.00	1.00	49.00	49.00
Office of Sustainability	2.50	2.50	2.50	-	2.50	2.50
Parks and Recreation	30.00	33.00	33.00	-	33.00	33.00
Solid Waste	28.15	29.15	29.15	-	29.15	29.15
Total Full-Time Equivalents (FTE)	108.65	112.65	112.65	1.00	113.65	113.65

OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Solid Waste	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Office of Sustainability Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	163,725	191,162	183,129	24,200	207,329	212,032
Operating	90,577	129,127	150,385	-	150,385	130,389
Total Budgetary Costs	254,303	320,289	333,514	24,200	357,714	342,421

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Office of Sustainability (001-127-513)	254,303	320,289	333,514	24,200	357,714	342,421
Total Budget	254,303	320,289	333,514	24,200	357,714	342,421

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	254,303	320,289	333,514	24,200	357,714	342,421
Total Revenues	254,303	320,289	333,514	24,200	357,714	342,421

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Office of Sustainability	2.50	2.50	2.50	-	2.50	2.50
Total Full-Time Equivalents (FTE)	2.50	2.50	2.50	-	2.50	2.50

OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Office of Sustainability	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 Resource Stewardship

Office of Sustainability/Recycling Education – (001-127-513)




Goal	The mission of the Leon County Office of Sustainability/Recycling Education is to promote adoption of practices that improve our quality of life, protect our natural environment, and strengthen our economy including providing recycling education to residents both within County government and the community at large.
Core Objectives	<ol style="list-style-type: none"> 1. Spearhead and assist County divisions and departments in efforts to save energy and water, reduce waste, and increase recycling within County buildings and operations. 2. Research and analyze trends, emerging technologies, and best practices. 3. Oversee the documentation, measurement, and evaluation of program performance data. 4. Establish policies and programs necessary to achieve resource reduction and savings in County operations and to carry out programs that serve the wider community. 5. Provide communications about County sustainability initiatives, host sustainability programs, and work with community partners to carry out community-based sustainability projects. 6. Participate in special events related to sustainability, recycling, and community wellbeing. 7. Organize and provide education services to County facilities, schools, and other organizations. 8. Provide sustainability, recycling and public education consulting services.
Statutory Responsibilities	The Florida Solid Waste Management Act of 1988 established that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Florida Administrative Code, Chapter 62 701 "Operating Restrictions and Practices for Solid Waste Facilities" and The Energy, Climate Change, and Economic Security Act of 2008 (House Bill 7135) established a new statewide recycling goal of 75% to be achieved by the end of the year 2020. An updated recycling bill or goal has not yet been passed by the State.
Advisory Board	Capital Area Sustainability Compact; Extension Overall Advisory Committee; Extension Advisory for Agriculture/Horticulture; Southeast Sustainability Directors Network Steering Committee; UPHS Diversity, Equity, and Inclusion Taskforce

Benchmarking

Strategic Priorities	Benchmark Data	Leon County	Statewide Goal
 % of waste tonnage recycled		60%	75%

1. Statewide recycling goal: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20. There is no sunset date set for the 75% statewide goal.

FY 2022-2026 Strategic Plan







Bold Goals & Five-Year Targets		FY 2022 Estimate ⁴	FY 2023 Estimate ⁴	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ⁴
	Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5) ¹	5%	5%	TBD	TBD	TBD	5%
	Double solar power generation at County facilities. (T6) ²	50 kW _s	25 kW _s	TBD	TBD	TBD	75 kW _s
	Increase the number of fully electric vehicles in the County's fleet by 500%. (T8) ³	0%	125%	TBD	TBD	TBD	125%

Notes:

1. In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. For FY 2022, the County anticipates achieving a 5% GHG reduction (or 20% of the five-year target) by the end of FY 2022.
2. Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kW_s (Kilowatts). Under the new five-year plan, the County is seeking to double this amount of solar power generated at County facilities. The County is on track to increase solar power generation by 50 kW_s, 37% of the five-year target, by the end of FY 2022 through the installation of solar panels at the County's Public Works Fleet Division.
3. Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the County is still waiting on the arrival of electric vehicles ordered in FY 2021. Notwithstanding this, staff anticipates achieving a 125% increase of the County's fleet of electric vehicles by FY 2023 and continuing its progress in achieving an increase of 500% through the remainder of the five-year plan.
4. 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 Resource Stewardship

Office of Sustainability/Recycling Education – (001-127-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Estimated energy savings from conservation projects. ¹	\$1,564,210	\$1,610,637	\$1,700,000	\$1,800,000
	County Curbside Recycling tonnage. ²	6,270	6,116	6,300	6,500
	Number of participating community-wide recycling & sustainability related events. ³	6	14	16	18
	Number of citizens participating in sustainability & recycling educational presentations. ³	4,460	3,900	4,000	4,250
	Number of waste reduction/sustainability/recycling community education presentations/tours. ⁴	17	30	30	30
	Number of educational publications written. ⁵	3	8	8	10

Notes:

1. As part of the County's continued energy savings effort, a new energy savings contract was executed in FY 2020 and work commenced in October 2020. It is anticipated that increased savings will be realized in FY 2022 and FY 2023 after project completion.
2. Tonnage recycled continues to see the effects of COVID-19 due to capacity reductions in businesses and schools as well as an increase in single use materials. It is anticipated in FY 2022 and FY 2023 the recycling rate will increase as operations continue to return to pre-pandemic levels.
3. COVID-19 spurred the need for a greater mix of virtual and in-person events to allow for continued community engagement while social distancing guidelines were in place. In-person events such as lake clean ups and composting classes have resumed and presentations now have virtual and in-person attendance options, increasing citizen participation.
4. Citizen engagement in educational programming is projected to return to pre-pandemic levels.
5. The Division will continue writing educational publications for the local newspaper and other opportunities as they arise.

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Office of Sustainability - Office of Sustainability (001-127-513)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	163,725	191,162	183,129	24,200	207,329	212,032
Operating	90,577	129,127	150,385	-	150,385	130,389
Total Budgetary Costs	254,303	320,289	333,514	24,200	357,714	342,421
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	254,303	320,289	333,514	24,200	357,714	342,421
Total Revenues	254,303	320,289	333,514	24,200	357,714	342,421
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Recycle&Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	0.50	0.50	0.50	-	0.50	0.50
Sustainability Programs Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.50	2.50	2.50	-	2.50	2.50
OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Sustainability Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2023 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 estimated 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 \$24,200.
2. Operating increase due to the County hosting the Sustainable Communities Summit every other year (the last was hosted in FY 2021 with virtual and in-person sessions).

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Cooperative Extension (001-361-537)

Goal	The goal of the Cooperative Extension Division is to provide researched based educational programs and information on horticulture, agriculture, natural resources, family & consumer sciences, and 4-H youth development empowering citizens of Leon County to make decisions and behavior changes that contribute to an improved quality of life and a more sustainable community.
Core Objectives	<p>Horticulture, Agriculture, and Natural Resources:</p> <ol style="list-style-type: none"> 1. Increase citizen awareness of sustainable food systems and the environment. Teach citizens about energy, water and natural resource conservation. Help citizens to adopt sustainable lifestyles and best management practices. Provide demonstrations in schools and community gardens. 2. Enhance stewardship of water quality, quantity and supply by teaching target audiences how to implement agriculture, and Green Industries best management practices, Florida-Friendly Landscaping principles, and low impact development standards. These programs help keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements. 3. Increase the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises. Maintain and enhance production systems by improving knowledge and adoption of production efficiencies and effectiveness, new technologies, integrated pest management, food safety and environmental stewardship. Provide continuing education units and certification classes for pesticide applicators, landscape professionals, and other professionals ensuring compliance with state laws and supporting local jobs and workforce. 4. Use volunteers to extend community education and outreach. Train and manage Master Gardener and Sustainable Floridian volunteers to help other citizens adopt sustainable lifestyles and best management practices. <p>Family and Consumer Sciences:</p> <ol style="list-style-type: none"> 1. Empower individuals and families to build healthy lives and achieve social and economic success by providing educational programs in the areas of nutrition and health, financial management, human development, and parent education. 2. Improve the quality of nutrition for limited-resource families through administration of the USDA Family Nutrition Program (FNP). Two full-time FNP paraprofessionals teach comprehensive interactive classes helping families improve diet quality, physical activity, food resource management, food safety practices and food security. 3. Teach consumers, families and food handlers to improve food choices and safe food handling practices. Provide wellness education programs addressing nutrition and healthy lifestyle behaviors to reduce the risk of obesity-related chronic diseases. 4. Improve financial stability. Teach individuals and families skills they need to reduce debt, create spending plans, and save for the future. <p>4-H and Other Youth Programs:</p> <ol style="list-style-type: none"> 1. Through a variety of delivery methods (clubs, camps, field days, workshops) 4-H uses a learn-by-doing approach to help youth gain knowledge and skills to be productive citizens. 2. Recruit, screen, and train teen and adult volunteers to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth. 3. Provide opportunities for youth to develop science, technology, engineering and math (STEM) literacy through clubs, camps and special interest programs. <ol style="list-style-type: none"> 1. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.
Statutory Responsibilities	Florida Statute, Chapter 1004 Public Postsecondary Education; 1004.37 "County or area extension programs; cooperation between counties and University of Florida and Florida Agricultural and Mechanical University"; Federal legislation – Smith-Lever Act and Morrill Act - N/A
Advisory Board	Overall Extension Advisory Committee and Program Advisory Committees - N/A

In November 2015, Leon County and the University of Florida enacted a new Memorandum of Understanding (MOU) that changed the nature of the partnership between the two organizations in regard to Leon County UF/IFAS Cooperative Extension. The MOU set forth a new structure in the relationship wherein the University of Florida serves as a contractor for Leon County. Under the agreement, Leon County is invoiced quarterly for a predetermined portion of personnel and operating expenses. The MOU requires the University to provide reports on a quarterly basis to the County regarding the progress of the Extension programs and services.

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»» Office of Resource Stewardship

Cooperative Extension (001-361-537)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Operating	3,270	4,623	4,716	-	4,716	4,737
Grants-in-Aid	388,909	443,414	473,799	-	473,799	492,751
Total Budgetary Costs	392,179	448,037	478,515	-	478,515	497,488

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	392,179	448,037	478,515	-	478,515	497,488
Total Revenues	392,179	448,037	478,515	-	478,515	497,488

Leon County revised its agreement with the University of Florida (UF) in November 2015 for providing educational Extension Program. The agreement revised the partnership whereby all Cooperative Extension staff are now University of Florida employees, with the County maintaining the same level of financial support for personnel and operating costs, but on a reimbursement basis. As specified in the contract, the University of Florida Institute of Food and Agricultural Sciences (UF IFAS) provides 70% of the salary and all benefits for each Extension Agent and the Director. The County pays the remaining 30% of the salary. The County provides 100% of the funding for four support staff and 5% for one UF support staff.

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

Increases in Program Funding:




1. Nominal increase related to salary and operating expenses as defined in the program agreement.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET


»» Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Goal	The goal of the division of Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks, and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.
Core Objectives	<ol style="list-style-type: none"> 1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors. 2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces. 3. Provide passive recreation activities through access to fishing, camping, picnicking, and nature trails. 4. Develop and maintains active recreation facilities, including ball fields, tennis courts, and basketball courts. 5. Facilitate the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers. 6. Pursue outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets. 7. Operate six multi-purpose community centers. 8. Prepare facilities and fields for state and local tournaments.
Statutory Responsibilities	Leon County Code of Laws, Chapter 13 "Parks and Recreation", Leon County Code of Laws 92 – 12, Leon County Comprehensive Plan, Section V "Parks and Recreation"
Advisory Board	None

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Total Park Acres per 1,000 Population	13.04	9.9
	Total Park Acres Maintained per FTE	118.10	8.2
	Total Operating Expenditures per Capita	\$12.36	\$88.30

Benchmark Sources: National Recreation and Park Association (NRPA) 2021 Agency Performance Review, a Park and Recreation Agency Performance Benchmarks. Benchmarks reflect the median of the data set for like-sized jurisdictions.






FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Estimate ²	FY 2023 Estimate ²	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²
 Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) ¹	10	8	TBD	TBD	TBD	18

Notes:

1. This only reflects the number miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target.
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 Resource Stewardship

Parks and Recreation Services (140-436-572)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
	Number of acres of invasive exotic plants removed from greenways/open spaces ¹	2,404	2,434	2,573	2,573
	Number of greenway acres maintained ²	2,852	2,852	2,852	2,852
	Number of youths participating in sport activities ³	453	1,225	2,000	2,500
	Host economically significant events at the Apalachee Regional Park ⁴	5	7	8	10
	Community center usage by estimated attendance ⁵	N/A	N/A	8,000	8,500

Notes:

1. The estimates for FY 2022 and FY 2023 are comprised of treatments to Greenways and Passive park properties. The 6% increase over FY 2021 is due to additional passive park acreage being treated.
2. This number reflects parcels that are solely considered Greenway and not a mix of Greenways and passive parklands. No new acquisitions are anticipated at this time.
3. COVID-19 greatly impacted group recreation activities with the closure of parks and the recommended social distancing measures that were put in place. FY 2022 and FY 2023 estimates reflect participation levels for baseball, football and cheerleading returning to pre-pandemic levels.
4. The additional event held in FY 2022 is due to hosting the NCAA National Championship. Events are expected to increase as the Apalachee Regional Park Master Plan continues to be implemented.
5. This is a new performance measure and reflects the estimated citizen usage of the County's six community centers.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»»» Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	1,533,930	1,977,035	2,080,157	28,702	2,108,859	2,303,872
Operating	1,293,246	1,510,085	1,498,275	143,680	1,641,955	1,673,050
Capital Outlay	21,231	30,000	30,000	-	30,000	30,000
Grants-in-Aid	179,000	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	3,027,407	3,696,120	3,787,432	172,382	3,959,814	4,185,922

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
140 Municipal Service	3,027,407	3,696,120	3,787,432	172,382	3,959,814	4,185,922
Total Revenues	3,027,407	3,696,120	3,787,432	172,382	3,959,814	4,185,922

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks & Comm. Centers Superintendent	1.00	1.00	1.00	-	1.00	1.00
Greenways & Environmental Lands Supervisor	1.00	1.00	-	-	-	-
Parks Superintendent	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	3.00	2.00	3.00	-	3.00	3.00
In-Mate Supervisor	1.00	2.00	1.00	-	1.00	1.00
Senior Crew Chief - ORS	-	-	1.00	-	1.00	1.00
Park Attendant	15.00	16.00	16.00	-	16.00	16.00
Community Center Attendant	1.00	1.00	1.00	-	1.00	1.00
Community Center Attendant P/T	1.00	1.00	1.00	-	1.00	1.00
Park Attendant II	1.00	1.00	2.00	-	2.00	2.00
Crew Chief I	1.00	2.00	1.00	-	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Maintenance Technician	-	1.00	1.00	-	1.00	1.00
Park Facilities Technician	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	30.00	33.00	33.00	-	33.00	33.00

The major variances for the FY 2023 Parks and Recreation 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 \$28,702.
2. Other inflationary operating costs related to trail, playground and ballfield maintenance, increase acreage for mowing contracts, and tree trimming on greenway and park trails.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	3,337,543	3,580,361	3,695,166	95,471	3,790,637	3,915,031
Operating	8,737,521	8,982,681	8,903,261	402,493	9,305,754	9,488,723
Capital Outlay	9,994	26,000	-	-	-	-
Total Budgetary Costs	12,085,059	12,589,042	12,598,427	497,964	13,096,391	13,403,754

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
County Government Annex (165-154-519)	477,988	626,229	597,295	-	597,295	615,019
Facilities - Detention Center (001-152-519)	2,362,969	2,274,798	2,289,847	247,474	2,537,321	2,565,088
Facilities Management (001-150-519)	7,780,648	7,841,877	7,808,521	250,490	8,059,011	8,282,276
Huntington Oaks Plaza Operating (166-155-519)	34,891	105,852	106,699	-	106,699	111,567
Public Safety Complex Facilities (001-410-529)	1,428,563	1,740,286	1,796,065	-	1,796,065	1,829,804
Total Budget	12,085,059	12,589,042	12,598,427	497,964	13,096,391	13,403,754

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	11,572,180	11,856,961	11,894,433	497,964	12,392,397	12,677,168
165 County Government Annex	477,988	626,229	597,295	-	597,295	615,019
166 Huntington Oaks Plaza	34,891	105,852	106,699	-	106,699	111,567
Total Revenues	12,085,059	12,589,042	12,598,427	497,964	13,096,391	13,403,754




Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Facilities Management	36.00	37.00	36.00	-	36.00	36.00
Facilities - Detention Center	8.00	7.00	7.00	1.00	8.00	8.00
Public Safety Complex Facilities	3.00	3.00	4.00	-	4.00	4.00
County Government Annex	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	48.00	48.00	48.00	1.00	49.00	49.00

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship







Facilities Management & Operations (001-150-519)

Goal	The goal of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities by providing clean, safe, and fully functional facilities through professional maintenance, minor construction, and operating services
Core Objectives	<ol style="list-style-type: none"> 1. Provide and maintain facilities for Leon County Government, Constitutional Offices, and the Health Department. 2. Provide minor construction support services for all County buildings. 3. Coordinate facility accessibility and indoor air quality surveys—responding appropriately. 4. Maintain County building's structural, mechanical, plumbing, electrical, roofing, emergency generators, heating/air conditioning, and other building systems. 5. Install, repair, or replace fixtures and finishes such as doors, windows, cabinetry, and flooring. 6. Manage parking for the Courthouse, Courthouse Annex, Gadsden Street Lot, and Main Library; maintaining access gates, readers, striping, signage, and user support. 7. Administer contracts for key access and equipment such as grounds keeping, custodial, and elevators. 8. Manage security access control systems. 9. Remodel interior office spaces such as wall and modular system removals and installations, cabinetry and shelving construction, installation of plumbing fixtures, and ductwork. 10. Research energy conservation and sustainable building opportunities. 11. Lower flags, hang plaques and pictures, put up and take down decorations, and transfer surplus property to the warehouse and surplus auctions. 12. Provide internal mail service for all Leon County Departments. 13. Manage the Central Records Warehouse. 14. Design and construct various items for special projects. 15. Provide assistance with moves within departments.
Statutory Responsibilities	Constitution of the State of Florida, Article V, Section 14 (facilities for the trial courts, Public Defender, State Attorney and Court functions of the Clerk); Florida Statute, Section 125.35; Florida Statute, Chapter 255, "Public Property and Publicly Owned Buildings"
Advisory Board	Courthouse Security Committee, Safety Committee, Renaissance Property Committee, and Public Safety Management Committee.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Repair and Maintenance cost per Square Foot – In-house	\$2.37 sq. ft.	\$2.68 sq. ft.
	Repair and Maintenance cost per Square Foot – Contracted	1.88 sq. ft.	1.90 sq. ft.
	% Internal Customers rating Facilities Management responding promptly to needs	95%	95% mean 97% median

Benchmark Sources: International Facilities Management Association (IFMA) 2017 (Building Interior/External) – new benchmark data is published every five years; Contracted- (Roads & Grounds/Central System/Other Cost) Ratios are based on (RSF) rentable square ft.

Facilities Management & Operations (001-150-519)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimates	FY 2023 Estimates
	Dollar (\$) volume of capital projects budgeted in millions ¹	\$9.66	\$8.36	\$3.39	\$4.33
	Number of work orders opened ²	13,746	14,262	14,000	15,000
	Percent of work orders opened for preventative maintenance ³	72%	54%	45%	50%
	Number of work orders opened for set-ups/take-down and special events/projects ⁴	57	37	35	50
	Average work order completion time in days ⁵	N/A	N/A	11	10
	Total square footage of County facilities maintained ⁶	1,580,567	2,022,922	2,022,992	2,022,992

Notes:

- Funds are calculated based on accounts (instead of projects) assigned to Facilities Management. Outyear estimates are relatively level as new capital projects are managed to reduce significant budgetary impacts.
- The 4% increase in work orders for FY 2021 is due, in part, to altered operations related to COVID-19. The number of work orders is expected to stay relatively consistent through FY 2022 with an increase in FY 2023 as additional Preventative Maintenance work orders are scheduled.
- Facilities took over maintenance responsibilities for the Sheriff's Complex in FY 2021, impacting the overall average from prior years. The percentage of preventative maintenance work orders are expected to decrease because of the volume of work orders requests produced by the Sheriff's Complex far outweigh preventative work orders. This is due, in large part, to the age of the facility as well as frequent vandalism at the Detention Center.
- Events and projects decreased by 35% from FY 2020 to FY 2021 due to events being cancelled due to COVID-19. This is expected to stay consistent through FY 2022 as many events are still being held remotely. In-person event setup is expected to increase in FY 2023.
- This is a new performance measure. The average time in days it takes from work order initiation to completion of the work order request. This excludes the Sheriff's Complex due to unique operational requirements that impact average completion times.
- The square footage increased in FY 2021 due to the addition of the Sheriff's Complex. No new acquisitions are anticipated in FY 2022 or FY 2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management - Facilities Management (001-150-519)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	2,543,643	2,727,147	2,779,886	24,897	2,804,783	2,897,504
Operating	5,229,111	5,092,230	5,028,635	225,593	5,254,228	5,384,772
Capital Outlay	7,894	22,500	-	-	-	-
Total Budgetary Costs	7,780,648	7,841,877	7,808,521	250,490	8,059,011	8,282,276

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	7,780,648	7,841,877	7,808,521	250,490	8,059,011	8,282,276
Total Revenues	7,780,648	7,841,877	7,808,521	250,490	8,059,011	8,282,276

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Director of Resource Stewardship	1.00	1.00	1.00	-	1.00	1.00
Operations Director	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Superintendent	2.50	2.50	2.50	-	2.50	2.50
Operations Analyst	1.00	1.00	1.00	-	1.00	1.00
Operations Specialist	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Technician II	15.00	15.00	13.00	-	13.00	13.00
Facilities Operations Supervisor I	1.00	1.00	1.00	-	1.00	1.00
Facilities Operations Technician I	2.00	2.00	1.00	-	1.00	1.00
Facilities Operations Technician II	2.00	2.00	3.00	-	3.00	3.00
Facilities Operations Technician III	1.00	1.00	1.00	-	1.00	1.00
Facilities Management Director PSC	1.00	1.00	1.00	-	1.00	1.00
Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician III	2.00	2.00	3.00	-	3.00	3.00
Senior Administrative Associate	2.00	3.00	3.00	-	3.00	3.00
Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	36.00	37.00	36.00	-	36.00	36.00

The major variances for the FY 2023 Facilities Management 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 the reclass of a Facilities Technician II (\$2,923) and the positions included in the market based revisions to the Classification and Pay Plan in the amount of \$21,974,
2. Inflating costs for custodial services contracts, work order software, and building repairs and maintenance.

Decreases to Program Funding:

1. Facilities Support Technician II realigned to the Public Safety Complex based on workload distribution within the department.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management - Facilities - Detention Center (001-152-519)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	531,050	543,304	545,930	70,574	616,504	636,526
Operating	1,831,920	1,731,494	1,743,917	176,900	1,920,817	1,928,562
Total Budgetary Costs	2,362,969	2,274,798	2,289,847	247,474	2,537,321	2,565,088
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	2,362,969	2,274,798	2,289,847	247,474	2,537,321	2,565,088
Total Revenues	2,362,969	2,274,798	2,289,847	247,474	2,537,321	2,565,088
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Facilities Maintenance Superintendent	1.00		-	-	-	-
Facilities Support Technician II	2.00	2.00	2.00	-	2.00	2.00
Facilities Manager	-	1.00	1.00	-	1.00	1.00
Facilities Support Technician III	-	3.00	3.00	-	3.00	3.00
PSC Facilities Support Technician III	3.00		-	-	-	-
Facilities Support Technician IV	-	1.00	1.00	-	1.00	1.00
LCSO Facilities Support Technician IV	-	-	-	1.00	1.00	1.00
Senior Administrative Associate	1.00		-	-	-	-
Facilities Support Technician IV	1.00		-	-	-	-
Total Full-Time Equivalents (FTE)	8.00	7.00	7.00	1.00	8.00	8.00

The major variances for the FY 2023 Detention Center 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. Personnel costs in the amount of \$69,582 are associated with a new LCSO Facilities Support Technician IV position to address current and future maintenance needs on the aging facility. The new position is offset by a reduction of a vacant Library position as part of the Essential Library Initiative.
3. Costs associated with repair and maintenance on the aging facility.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management - County Government Annex (165-154-519)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	58,374	62,417	66,403	-	66,403	68,881
Operating	419,614	563,812	530,892	-	530,892	546,138
Total Budgetary Costs	477,988	626,229	597,295	-	597,295	615,019
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
165 County Government Annex	477,988	626,229	597,295	-	597,295	615,019
Total Revenues	477,988	626,229	597,295	-	597,295	615,019
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Facilities Support Technician II	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2023 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.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Office of Resource Stewardship

Facilities Management - Huntington Oaks Plaza Operating (166-155-519)

Budgetary Costs		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		34,891	105,852	106,699	-	106,699	111,567
	Total Budgetary Costs	34,891	105,852	106,699	-	106,699	111,567
Funding Sources		FY 2021	FY 2022	FY 2023	FY 2023	FY 2023	FY 2024
		Actual	Adopted	Continuation	Issues	Budget	Budget
166 Huntington Oaks Plaza		34,891	105,852	106,699	-	106,699	111,567
	Total Revenues	34,891	105,852	106,699	-	106,699	111,567

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

1. Nominal increase for building repairs and maintenance.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Facilities Management - Public Safety Complex Facilities (001-410-529)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	204,477	247,493	302,947	-	302,947	312,120
Operating	1,221,986	1,489,293	1,493,118	-	1,493,118	1,517,684
Capital Outlay	2,100	3,500	-	-	-	-
Total Budgetary Costs	1,428,563	1,740,286	1,796,065	-	1,796,065	1,829,804
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
001 General Fund	1,428,563	1,740,286	1,796,065	-	1,796,065	1,829,804
Total Revenues	1,428,563	1,740,286	1,796,065	-	1,796,065	1,829,804
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Facilities Maintenance Superintendent	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician II	-	-	2.00	-	2.00	2.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician III	1.00	1.00	-	-	-	-
Facilities Support Technician IV	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	4.00	-	4.00	4.00

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the PSC; the City's share is reflected as a revenue.

The major variances for the FY 2023 Public Safety Complex Facilities budget are as follows:

Increases in 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. Facilities Support Technician II realigned from Facilities Management.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Solid Waste Summary

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	1,814,609	1,941,826	2,066,546	20,275	2,086,821	2,150,905
Operating	9,493,917	10,350,909	10,314,514	385,582	10,700,096	10,939,979
Capital Outlay	10,454	-	-	-	-	-
Total Budgetary Costs	11,318,981	12,292,735	12,381,060	405,857	12,786,917	13,090,884

Appropriations	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Hazardous Waste (401-443-534)	748,098	823,934	840,972	7,635	848,607	870,149
Rural Waste Service Centers (401-437-534)	651,181	757,217	778,925	4,638	783,563	802,308
Solid Waste Management Facility (401-442-534)	500,554	573,699	561,153	1,588	562,741	572,671
Transfer Station Operations (401-441-534)	9,195,654	9,901,735	9,928,934	319,296	10,248,230	10,497,186
Yard Waste (401-416-534)	223,494	236,150	271,076	72,700	343,776	348,570
Total Budget	11,318,981	12,292,735	12,381,060	405,857	12,786,917	13,090,884

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
401 Solid Waste	11,318,981	12,292,735	12,381,060	405,857	12,786,917	13,090,884
Total Revenues	11,318,981	12,292,735	12,381,060	405,857	12,786,917	13,090,884

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Yard Waste	1.05	1.05	1.05	-	1.05	1.05
Rural Waste Service Centers	8.40	8.40	8.40	-	8.40	8.40
Transfer Station Operations	12.05	12.05	12.05	-	12.05	12.05
Solid Waste Management Facility	2.40	2.40	2.40	-	2.40	2.40
Hazardous Waste	4.25	5.25	5.25	-	5.25	5.25
Total Full-Time Equivalents (FTE)	28.15	29.15	29.15	-	29.15	29.15



OPS Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Rural Waste Service Centers	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 Resource Stewardship

Solid Waste (401-416,437,441,442,443-537)

Goal	The Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The goals of the Facility are to comply with the Florida Department of Environmental Protection Operating Permit and to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.
Core Objectives	<ol style="list-style-type: none"> 1. Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility. 2. Recycle yard debris and waste tires. 3. Provide environmental monitoring of air, groundwater, and surface water. 4. Provide free coarse and fine mulch to residents and businesses. 5. Maintain all weather, safe access to all areas of the Solid Waste Management Facility. 6. Maintain and provide erosion control of closed and inactive landfill cells. 7. Provide stormwater management and treatment. 8. Provide litter control within the facility and along portions of Apalachee Parkway. 9. Maintain existing closed cells of the landfill that contain Class I solid waste as required by Florida Department of Environmental Protection permit.
Statutory Responsibilities	<p><i>Federal:</i> The Resource Conservation and Recovery Act; Code of Federal Regulations Title 40, Chapter 1, Part 61 Subpart M, National Emission Standard for Asbestos; Code of Federal Regulations Title 40, Chapter 1, Parts 258, 259, 260, 261, 264, 268, 273, 279, Protection of Environment</p> <p><i>State:</i> Chapter 403.706(1), Florida Statutes requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county; Chapter 62-701, Florida Administrative Code regulates permitting and operation of solid waste management facilities, including landfills; Chapter 62-701.600, Florida Administrative Code governs landfill closure and long-term care; Article V, Section 18-136, Leon County Code of Ordinances authorizes the County to own, operate and maintain solid waste disposal systems and to levy a charge or assessment on the users of such systems; and the Leon County Comprehensive Plan, Solid Waste Element</p> <p>Chapter 403.702(2)(c)(i) Florida Statutes requires counties to plan and provide efficient, environmentally acceptable solid waste management; Article V, Section 18-136, Leon County Code of Ordinances (Solid Waste Ordinance) authorizes the county to operate and maintain solid waste collection, removing, transferring, sorting, reclaiming, and disposal systems; Chapter 62-701 Florida Administrative Code regulates solid waste management facilities; and the Leon County Comprehensive Plan, Solid Waste Element.</p> <p>Chapter 376, Florida Statutes Pollution Discharge Prevention And Removal; Florida Statutes Chapter 403, Environmental Control; Florida Administrative Code (FAC) Chapter 62-701, Solid Waste Management Facilities; FAC Chapter 62-730, The Hazardous Waste Rule; FAC Chapter 62-731, County and Regional Hazardous Waste Management Programs; FAC Chapter 62-710, Used Oil Program; FAC Chapter 62-257, The Asbestos Program; FAC Chapter 62-737, The Management of Spent Mercury Containing Lamps and Devices Destined for Recycling.</p>
Advisory Board	None


Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Solid Waste Management Facility Tipping Fee (Yard Debris)	\$39/Ton	\$39/Ton ¹
	Transfer Station Tipping Fee	\$48.65 ²	\$54.03 ³

1. Includes average yard debris tipping fees for eight Florida counties with operations similar to Leon County.
2. This tipping fee includes hauling and disposal, fuel surcharge, Transfer Station operations, and Household Hazardous Waste/tires.
3. National Tipping Fee Average of \$54.03 as of 2021 (Source: Environmental Research & Education Foundation (EREF)).

Office of Resource Stewardship

Solid Waste (401-416,437,441,442,443-537)












FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets		FY 2022 Estimate ²	FY 2023 Estimate ²	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²
	Divert 3 million pounds of household hazardous waste from the landfill. (T7)	1,197,038	1,275,000	TBD	TBD	TBD	2,472,038

Notes:

- Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. Of these materials, the Division is able to recycle almost 600,000 pounds of waste annually. Over the next five (5) years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. The County is currently on track to achieve this five-year target with nearly 600,000 pounds of waste diverted during the first half of FY 2022.
- 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
	SWMF Tons of tire waste processed. ¹	358	504	536	520
	SWMF Tons of wood waste processed. ²	10,949	9,203	8,880	9,000
	Transfer Station Average net outbound load weight (tons). ³	24.33	26.25	23.70	24.75
	Transfer Station Tons of Class I waste processed. ⁴	216,627	253,577	234,870	244,000
	Tons of rural waste collected. ⁵	2,435	2,876	2,764	2,692
	Number of residents using household hazardous waste (HHW) disposal service. ⁶	15,820	17,246	17,276	18,300
	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to. ⁷	215	325	504	500
	Number of participants estimated to use new household hazardous waste collection site. ⁸	N/A	N/A	2,100	2,520
	Number of tons of potentially hazardous material processed. ⁹	319	566	338	360
	Number of tons of potentially hazardous material reused or recycled. ¹⁰	22	44	36	40
	Number of tons of electronics waste processed. ¹¹	202	178	185	190

Notes:

- Processed tire tonnages are anticipated to remain consistent in FY 2023 due to the Department of Environmental Protection Tire Amnesty grant, Public Works and increased public awareness. Of the projected 536 tons in FY 2022, 91 tons are attributed to the tire amnesty program.
- Yard debris fluctuates based on environmental conditions. Approximately 10% of the yard debris processed will be given away as free mulch to citizens.
- Waste tonnage decreased by 10% in FY 2022 due to an increase in light and bulky waste taking up space in the long-haul trailers. FY 2023 estimates project 4% growth due to the growing Leon County population.
- Estimated averages are based on monthly tonnage reports and the prediction of storm events that may increase Class 1 processing, which consists of everything that is taken to the Transfer Station.
- The tonnage of rural waste increased by 17% in FY 2021 due to the elimination of Rural Waste Service Center fees. Continued promotion and education of these sites will continue to increase participation in the future.
- The number of households have held steady, but volume collected has increased. Historically, peak drop-off months have been March – July. This value includes all HHW sites except Rural Waste Center HHW customers. The increase in FY 2023 is attributed to the central location of the HHW drop-off site and continued advertisement and education.
- The number of small business utilizing hazardous waste disposal services are projected to increase by 55% over FY 2021 due to more affordable disposal rates for businesses as well as coordinated marketing efforts with Community Media Relations (CMR) to encourage private sector participation. This trend is expected to continue in FY 2023.
- This is a new performance measure. After discontinuing collection events in FY 2021 due to COVID-19, the County provided a satellite HHW collection location at the Public Works Facility that allows for drop-off seven days a week; estimates for FY 2022 and FY 2023 are based off of current participant activity.
- Due to COVID-19 related closures and precautions, HHW experienced a spike of hazardous waste material as staff processed the backlog of hazardous materials in FY 2021. The FY 2022 numbers have risen 6% since the more routine numbers of FY 2020. Materials processed is expected to increase slightly through FY 2023 due to education efforts and the expected increase in usage of the new drop off location.
- Due to COVID-19 closures, the recycle paint program re-opened as the "Renew Center" and has provided for staff labor efficiencies. Changes to the program include paint no longer being mixed together, but rather made available to the public as is. Other items such as household cleaners, pesticides, and other common chemicals that have been dropped off in good condition remain free to residents. Continued promotion of this site will continue to increase participation.
- Over the past few years, electronic products processed have been getting lighter in weight. However, increased usage of the program is still expected in FY 2023.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»»» Office of Resource Stewardship

Solid Waste - Yard Waste (401-416-534)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	42,213	60,060	93,486	-	93,486	96,765
Operating	181,281	176,090	177,590	72,700	250,290	251,805
Total Budgetary Costs	223,494	236,150	271,076	72,700	343,776	348,570
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
401 Solid Waste	223,494	236,150	271,076	72,700	343,776	348,570
Total Revenues	223,494	236,150	271,076	72,700	343,776	348,570
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Solid Waste Operator	0.90	0.90	0.90	-	0.90	0.90
Senior Crew Chief	0.15	0.15	0.15	-	0.15	0.15
Total Full-Time Equivalents (FTE)	1.05	1.05	1.05	-	1.05	1.05

The Yard Waste program is budgeted separately from the Solid Waste Management Facility to better account for yard debris recycling costs.

The major variances for the FY 2023 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. Operating increase in the amount of \$72,700 is associated with a contractual increase for yard debris processing and disposal.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	443,497	520,696	550,527	4,638	555,165	572,347
Operating	197,230	236,521	228,398	-	228,398	229,961
Capital Outlay	10,454	-	-	-	-	-
Total Budgetary Costs	651,181	757,217	778,925	4,638	783,563	802,308

Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
401 Solid Waste	651,181	757,217	778,925	4,638	783,563	802,308
Total Revenues	651,181	757,217	778,925	4,638	783,563	802,308

Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Solid Waste Operator	3.00	3.00	3.00	-	3.00	3.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Rural Collection Center Supervisor	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Site Attendant	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Service Center Attendant	3.15	3.15	3.15	-	3.15	3.15
Total Full-Time Equivalents (FTE)	8.40	8.40	8.40	-	8.40	8.40

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

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

Increases in Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated 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 \$4,638.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Office of Resource Stewardship

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	837,694	839,113	874,140	6,414	880,554	910,099
Operating	8,357,960	9,062,622	9,054,794	312,882	9,367,676	9,587,087
Total Budgetary Costs	9,195,654	9,901,735	9,928,934	319,296	10,248,230	10,497,186
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
401 Solid Waste	9,195,654	9,901,735	9,928,934	319,296	10,248,230	10,497,186
Total Revenues	9,195,654	9,901,735	9,928,934	319,296	10,248,230	10,497,186
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Solid Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Superintendent	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Equipment Operator	-	-	4.00	-	4.00	4.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Financial Specialist	0.80	0.80	0.80	-	0.80	0.80
Solid Waste Operator	5.00	5.00	1.00	-	1.00	1.00
Contract & Operations Support Technician	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	12.05	12.05	12.05	-	12.05	12.05

The major variances for the FY 2023 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 estimated 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 \$6,414.
2. Rise in the hauling and disposal contract in the amount of \$312,882.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	196,321	187,152	200,155	1,588	201,743	208,381
Operating	304,234	386,547	360,998	-	360,998	364,290
Total Budgetary Costs	500,554	573,699	561,153	1,588	562,741	572,671
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
401 Solid Waste	500,554	573,699	561,153	1,588	562,741	572,671
Total Revenues	500,554	573,699	561,153	1,588	562,741	572,671
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Solid Waste Financial Specialist	0.20	0.20	0.20	-	0.20	0.20
Solid Waste Operator	0.10	0.10	0.10	-	0.10	0.10
Senior Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Senior Crew Chief	0.85	0.85	0.85	-	0.85	0.85
Total Full-Time Equivalents (FTE)	2.40	2.40	2.40	-	2.40	2.40

On May 12, 2015, the Board approved the closure of the Landfill. The major variances for the FY 2023 budget are as follows:

Increases in 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 \$1,588.

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

»» Office of Resource Stewardship

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Personnel Services	294,885	334,805	348,238	7,635	355,873	363,313
Operating	453,213	489,129	492,734	-	492,734	506,836
Total Budgetary Costs	748,098	823,934	840,972	7,635	848,607	870,149
Funding Sources	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
401 Solid Waste	748,098	823,934	840,972	7,635	848,607	870,149
Total Revenues	748,098	823,934	840,972	7,635	848,607	870,149
Staffing Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Continuation	FY 2023 Issues	FY 2023 Budget	FY 2024 Budget
Hazardous Waste Superintendent	1.00	1.00	1.00	-	1.00	1.00
Hazardous Materials Technician	3.00	4.00	4.00	-	4.00	4.00
In-Mate Supervisor	0.25	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	4.25	5.25	5.25	-	5.25	5.25

The major variances for the FY 2023 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 \$7,635.
2. Operating increase in the amount of \$1,410 associated with Hazardous Waste Operations Training for Hazmat Technicians.