

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

# »» Board of County Commissioners Index

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LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

# » Board of County Commissioners Organizational Chart

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## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

# »» Board of County Commissioners Executive Summary

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This section of the Leon County FY 2024 Annual Budget is comprised of the Leon County Board of County Commissioners. The Board of County Commissioners is the legislative body of Leon County Government. The Board provides policy guidance and establishes the County's vision, mission, strategic priorities, and strategic initiatives that guide the day-to-day efforts of County staff.

The Board addressed and provided focused policy guidance on several key issues in Fiscal Year 2023-2024, consistent with the priorities established in the County's five-year Strategic Plan. The January 24, 2022 Board Retreat served as a "Renewal Year" to both close out the FY 2017 – FY 2021 Strategic Plan and established the baseline for the new FY2022 – FY2026 Strategic Plan. During the Retreat, the Board was presented with an "Impact and Progress Report" of the last five-year plan as well as the results of a community-wide survey, environmental scan, and a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. As part of the planning process, the Board reestablished the Vision Statement, Mission Statement, and Strategic Priorities in addition to establishing new Strategic Initiatives for each priority area (Economy, Environment, Quality of Life, and Governance). The new five-year Strategic Plan also includes specific five-year Targets and Bold Goals for each priority area. The Board formally adopted the FY2022 – FY2026 Strategic Plan on February 8, 2022.

With the formal adoption of the FY2022 –FY2026 Strategic Plan, the Board approved 43 Strategic Initiatives. More recently, at the January 23, 2023 Board Retreat, an additional 24 Strategic Initiatives were adopted by the Board for a current total of 67 Strategic Initiatives. As of March 31, 2023, 35 (52%) of the Strategic Initiatives have been completed, with the remaining 32 (48%) in progress.

To advance the FY 2022-2026 Strategic Plan, the Board prioritized funding in the FY 2024 budget in support of several Strategic Initiatives to:

- Implement the comprehensive Action Plan for Lake Munson. (2023-8)
- Celebrate the Leon County/Tallahassee Bicentennial. (2023-1)
- Supports efforts to host the 2026 World Athletic Cross-Country Championship at Apalachee Regional Park. (2022-6)
- Promote opportunities for youth training and development by partnering with Tallahassee Community College to offer a one-year EMT Certification Program to seniors on Godby High School's campus. (2023-7)
- Allocates additional funding to United Partners for Human Services (UPHS) to enable direct-service nonprofit organizations to expand capacity to assist families experiencing homelessness. (2023-11)
- Dedicate \$283,135 in the SHIP allocation towards affordable multifamily dwellings which can be used to match and leverage state and federal bond financing programs. (2023-18)

The Leon County Board of County Commissioners also took several actions in Fiscal Year 2022-2023 to further enhance the fiscal and organizational health of the County government while continuing to maintain core services and the community's infrastructure. At the June 20, 2023 Budget Workshop, the Board preliminarily approved a balanced FY 2024 budget which maintains the countywide millage rate at 8.3144 for the twelfth year in a row, supports public safety and secure elections, addresses urgent community needs such as affordable housing and human services and so much more. The budget prioritizes investing in a high-performing workforce, long-term investments in infrastructure, safeguards the environment, and exhibits budgeting best practices, thus demonstrating a comprehensive commitment to meeting diverse community needs while striving to set the highest standard for local governments everywhere.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Board of County Commissioners

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Personnel Services	1,713,697	1,793,079	1,913,708	-	1,913,708	1,945,661
Operating	72,945	112,415	168,395	-	168,395	168,395
Total Budgetary Costs	1,786,643	1,905,494	2,082,103	-	2,082,103	2,114,056

<b>Appropriations</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
County Commission	1,786,643	1,905,494	2,082,103	-	2,082,103	2,114,056
Total Budget	1,786,643	1,905,494	2,082,103	-	2,082,103	2,114,056

<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	1,786,643	1,905,494	2,082,103	-	2,082,103	2,114,056
Total Revenues	1,786,643	1,905,494	2,082,103	-	2,082,103	2,114,056

<b>Staffing Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalentents (FTE)	14.00	14.00	14.00	-	14.00	14.00

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Board of County Commissioners

### Board of County Commissioners (001-100-511)

<b>Goal</b>	The goal of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide policy direction for the County Government.</li> <li>2. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.</li> </ol>
<b>Statutory Responsibilities</b>	County Charter and all applicable Florida Laws
<b>Advisory Board</b>	Apalachee Regional Planning Council; Audit Advisory Committee; Canopy Roads Citizen Advisory Committee; Canvassing Board; Capital Region Transportation Planning Agency; Challenger Learning Center Board; Civic Center Authority; Community Health Coordinating Board; Council on Culture and Arts (COCA); Criminal Justice Coordinating Council; Criminal Justice, Mental Health, and Substance Abuse Reinvestment Advisory Council; Downtown Improvement Authority Board; Economic Development Council; Enterprise Zone Development Agency Board of Directors; Geographical Information Systems Executive Committee; Joint County/City/School Board Coordinating Committee on Public School Concurrency and Facility Planning; Joint Planning Board (Community Human Service Partnership); Public Safety Coordinating Council; Research & Development Authority; Science Advisory Committee; Tourist Development Council; Transportation Disadvantaged Coordination Board; and Value Adjustment Board

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Board of County Commissioners

## County Commission Summary

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Personnel Services	1,713,697	1,793,079	1,913,708	-	1,913,708	1,945,661
Operating	72,945	112,415	168,395	-	168,395	168,395
Total Budgetary Costs	1,786,643	1,905,494	2,082,103	-	2,082,103	2,114,056

<b>Appropriations</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Commissioner Office Budget (001-101-511)	11,827	12,500	20,500	-	20,500	20,500
Commissioner Office Budget (001-102-511)	690	12,500	20,500	-	20,500	20,500
Commissioner Office Budget (001-103-511)	5,979	12,500	20,500	-	20,500	20,500
Commissioner Office Budget (001-104-511)	7,827	12,500	20,500	-	20,500	20,500
Commissioner Office Budget (001-105-511)	7,819	12,500	20,500	-	20,500	20,500
Commissioner Office Budget (001-106-511)	8,659	12,500	20,500	-	20,500	20,500
Commissioner Office Budget (001-107-511)	9,408	12,500	20,500	-	20,500	20,500
Commissioners' Account (001-108-511)	20,737	24,915	24,895	-	24,895	24,895
County Commission (001-100-511)	1,713,697	1,793,079	1,913,708	-	1,913,708	1,945,661
Total Budget	1,786,643	1,905,494	2,082,103	-	2,082,103	2,114,056

<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	1,786,643	1,905,494	2,082,103	-	2,082,103	2,114,056
Total Revenues	1,786,643	1,905,494	2,082,103	-	2,082,103	2,114,056

<b>Staffing Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Personnel Services	1,713,697	1,793,079	1,913,708	-	1,913,708	1,945,661
Total Budgetary Costs	1,713,697	1,793,079	1,913,708	-	1,913,708	1,945,661
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	1,713,697	1,793,079	1,913,708	-	1,913,708	1,945,661
Total Revenues	1,713,697	1,793,079	1,913,708	-	1,913,708	1,945,661
<b>Staffing Summary</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
County Commissioner	7.00	7.00	7.00	-	7.00	7.00
Commission Aide	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

The major variances for the FY 2024 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 at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs. Funding for raises pertains to Commission staff only. Board of County Commissioner salaries are established pursuant to County ordinance which uses rates set by the State of Florida.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Operating	11,827	12,500	20,500	-	20,500	20,500
Total Budgetary Costs	11,827	12,500	20,500	-	20,500	20,500
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	11,827	12,500	20,500	-	20,500	20,500
Total Revenues	11,827	12,500	20,500	-	20,500	20,500

As approved by the Board on March 21, 2023, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.



## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Operating	690	12,500	20,500	-	20,500	20,500
Total Budgetary Costs	690	12,500	20,500	-	20,500	20,500
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	690	12,500	20,500	-	20,500	20,500
Total Revenues	690	12,500	20,500	-	20,500	20,500

As approved by the Board on March 21, 2023, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Operating	5,979	12,500	20,500	-	20,500	20,500
Total Budgetary Costs	5,979	12,500	20,500	-	20,500	20,500
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	5,979	12,500	20,500	-	20,500	20,500
Total Revenues	5,979	12,500	20,500	-	20,500	20,500

As approved by the Board on March 21, 2023, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Operating	7,827	12,500	20,500	-	20,500	20,500
Total Budgetary Costs	7,827	12,500	20,500	-	20,500	20,500
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	7,827	12,500	20,500	-	20,500	20,500
Total Revenues	7,827	12,500	20,500	-	20,500	20,500

As approved by the Board on March 21, 2023, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Operating	7,819	12,500	20,500	-	20,500	20,500
Total Budgetary Costs	7,819	12,500	20,500	-	20,500	20,500
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	7,819	12,500	20,500	-	20,500	20,500
Total Revenues	7,819	12,500	20,500	-	20,500	20,500

As approved by the Board on March 21, 2023, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Operating	8,659	12,500	20,500	-	20,500	20,500
Total Budgetary Costs	8,659	12,500	20,500	-	20,500	20,500
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	8,659	12,500	20,500	-	20,500	20,500
Total Revenues	8,659	12,500	20,500	-	20,500	20,500

As approved by the Board on March 21, 2023, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Operating	9,408	12,500	20,500	-	20,500	20,500
Total Budgetary Costs	9,408	12,500	20,500	-	20,500	20,500
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	9,408	12,500	20,500	-	20,500	20,500
Total Revenues	9,408	12,500	20,500	-	20,500	20,500

As approved by the Board on March 21, 2023, Commissioner Office Budgets were increased to account for inflationary increases associated with travel, training, and other operating expenses.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Board of County Commissioners

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

<b>Budgetary Costs</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
Operating	20,737	24,915	24,895	-	24,895	24,895
Total Budgetary Costs	20,737	24,915	24,895	-	24,895	24,895
<b>Funding Sources</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Continuation</b>	<b>FY 2024 Issues</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
001 General Fund	20,737	24,915	24,895	-	24,895	24,895
Total Revenues	20,737	24,915	24,895	-	24,895	24,895

The budget decrease is due to the allocation of the phone system and other communications charges that are adjusted annually.