

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Administration

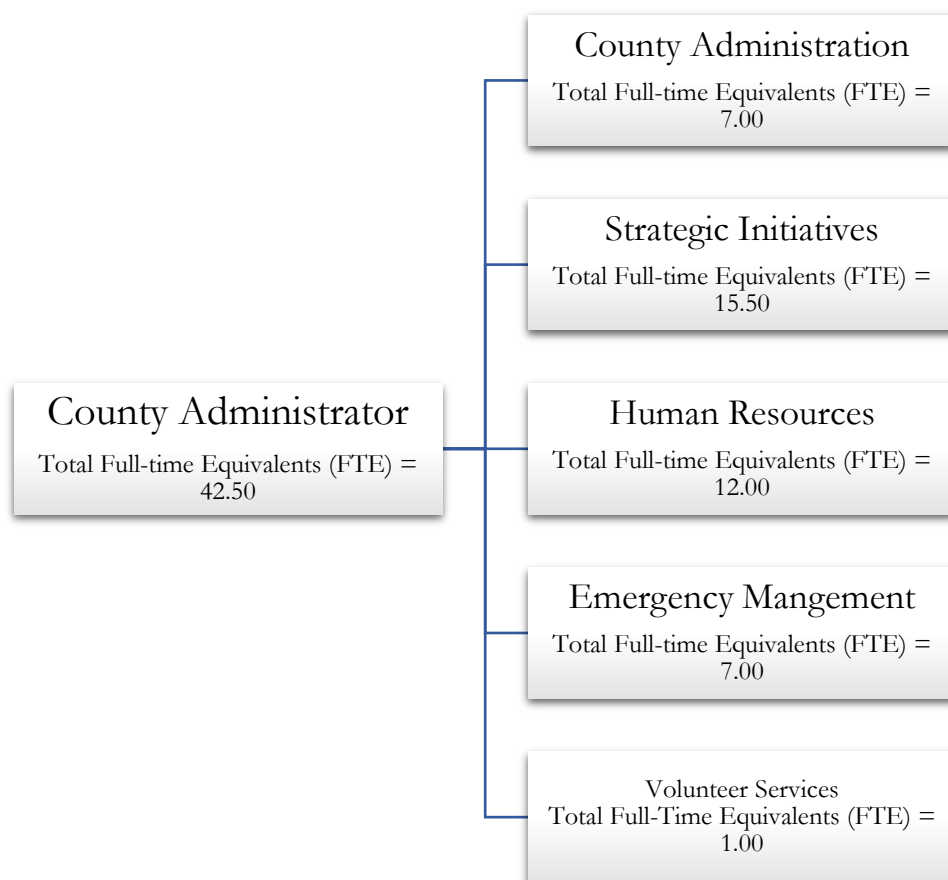
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Organizational Chart



LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Administration Executive Summary

The Administration section of the Leon County FY 2024 Annual Budget is comprised of County Administration, Strategic Initiatives, Community & Media Relations, Human Resources, Emergency Management and VolunteerLEON.

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

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the County Administration Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

HIGHLIGHTS

During FY 2023, the County was recognized for its leadership and innovation by the National Association of Counties (NACo), earning eight more Achievement Awards recognizing Leon County programs and initiatives as nationwide best practices. Some of the initiatives awarded include the Council on the Status of Men and Boys, the Leon County Children's Services Council, and the County's Libraries' Autism Awareness Initiative. This year's awards bring the County's total to an impressive 103 Achievement Awards received since 2013. Additionally, the International City/County Management Association (ICMA) recognized Leon County Administrator Vincent S. Long as the recipient of the Award for Career Excellence. He received this honor for his leadership in implementing transformational projects and policy, managing historic crises, protecting public safety during disaster, and consistently setting the highest standard in public service and transparency. This award is the highest recognition in the profession and is given to one local government CEO in the world each year.

Administration and Community and Media Relations (CMR) once again guided the County through: the successful execution of the eighth annual Created Equal event which brought more than 350 community members to discuss race relations and to encourage communication among all members of the community; hosted the eighth annual Leon Works Expo, connecting more than 700 high school students to 100 academic institutions, private businesses and public sector partners; continuing to engage citizens with the Citizen Engagement Series events; supporting local veterans via the Operation Thank You Initiative; promoting disaster preparedness through the revamp of the LeonReady.com website and distribution of 100 disaster buckets to vulnerable populations in collaboration with Elder Care Services; continuing neighborhood-specific disaster training for homeowners associations, all while providing exceptional public information and communications strategy to all of the County's work areas. CMR was recognized by the Florida Public Relations Association (FPRA) and FPRA Capital Chapter with Golden Image Awards and Image Awards for projects, including the 2022 Annual Report video and the "Tackling Poverty and Inequities in 32304 Neighborhoods and Beyond" brochure.

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

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

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Administration

Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES

ECONOMY



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



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

ENVIRONMENT



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



EN3 - Promote orderly growth and sustainable practices.

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.



Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.



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

GOVERNANCE



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



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



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



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



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

STRATEGIC INITIATIVES

ECONOMY

1. (EC1) Maximize the leveraging of the \$1.0 trillion federal infrastructure bill to fund County projects. (2022-8)
2. (EC1) Engage local, regional, state, and federal partners to encourage the restoration of passenger rail service along the Gulf Coast by leveraging federal dollars under the Infrastructure Investment and Jobs Act. (2023-4)
3. (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-7)

ENVIRONMENT

1. (EN2) Evaluate enhancing existing roadside litter debris removal through the creation of a County staffed program and further engage neighborhoods, businesses, and civic organizations in expanding the County's adopt-a-road program. (2022-19)
2. (EN3) Partner with the Apalachee Regional Planning Council (ARPC) to address long term regional resiliency through a Florida Department of Environmental Protection (FDEP) grant. (2022-18)

QUALITY OF LIFE

1. (Q3) Support the Sheriff in the implementation of the Council on Men and Boys to address the issues brought forth in the Sheriff's Anatomy of a Homicide Project report. (2022-28)
2. (Q3) Partner with the Leon County Sheriff's Office in raising community awareness on issues such as child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence. (2022-32)
3. (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
4. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-14)
5. (Q7) Continue coordination of local COVID-19 response and recovery including leveraging State and federal funds to support individual and business assistance as well as vaccination and testing efforts. (2022-27)

GOVERNANCE

1. (G1) Alongside The Village Square, the Knight Creative Communities Institute (KCCI), and other community partners, continue to engage citizens of diverse backgrounds with innovative programs like Created Equal, the Citizen Engagement Series, Build Your Bucket, and so much more. (2022-35)
2. (G2) Continue to set the benchmark for local governments everywhere by earning national, state and local awards for County programs, hosting Florida Association of Counties events like Innovation Day, and sharing best practices with peers, all while remaining committed to learning and improving as an organization. (2022-36)
3. (G3) Launch the internationally recognized Zensity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. (2022-37)
4. (G3) Develop a touch-screen kiosk at the County Courthouse showcasing "200 Years of Representation and Progress" highlighting current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (2023-23)
5. (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
6. (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I²) Program. (2022-39)
7. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
8. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)
9. (G5) Engage an industry expert to identify jail population management strategies to proactively mitigate the need for additional infrastructure at the Leon County Detention Center and evaluate long term space needs of the facility. (2023-22)

ACTIONS

ECONOMY

1. a.) Coordinate with the County's federal lobbying team, Squire Patton Boggs, to monitor and evaluate funding programs under the Infrastructure Investment and Jobs Act, including eligibility criteria and anticipated timelines for specific funding opportunities. (In Progress)
- b.) Coordinate with internal and external stakeholders to identify projects that will be eligible for funding through the various grant programs under the Infrastructure Investment and Jobs Act. (In Progress)
- c.) Present update to the Board at June 2022 Budget Workshop. Discuss the status of Infrastructure Investment and Jobs Act implementation and include budget recommendations to maximize the County's ability to draw down federal funds over multiple fiscal years (e.g., budgeting funds for local match requirements). (Complete)
2. a) The 2023 Legislative Priority list included the restoration of passenger rail service. (Complete)
- b.) The NACo Legislative Conference presented staff the opportunity to advocate for funding for the restoration of passenger rail service. (Ongoing)
3. a.) Leon County continues to collaborate with Leon County high schools and community partner CareerSource to promote the Leon Works Junior Apprenticeship program. In 2023, with the Board's approval to expand the program's eligibility to include charter, private, and Leon County virtual school students, the County expanded outreach efforts to additional high schools in Leon County and provided schools with updated posters and rack cards containing essential program facts and application information for display and distribution to students. Because of this outreach, the County was asked to provide a Lunch-n-Learn for students at FAMU DRS to discuss the program. (Complete)
- b.) Leon County also collaborated with local high schools and community organizations to promote and encourage student attendance at the Leon Works Expo. Promotional materials, such as posters and digital media, highlighting the benefits of exhibiting at the expo, and media coordination, such as a news advisory and release, to give insight on the benefits of the expo to the public, were provided. (Complete)
- c.) Building upon the success of the Junior Apprenticeship program and Leon Works Expo, Leon County collaborated with the City of Tallahassee along with program experts and community leaders to promote the Summer Youth Expo, a first-of-its-kind event connecting families of all income levels with summer activity providers. (Complete)

ENVIRONMENT

1. Coordinate with CMR on identifying and implementing program outreach strategies, including promotion via media outlets and roadside signage. (In Progress)
2. Execute subgrant agreement with Apalachee Regional Planning Council, and grant agreement with Department of Environmental Protection. (Complete)

QUALITY OF LIFE

1. a) Present an agenda item to allocate County funds to support the Council on the Status of Men and Boys. (Complete)
- b) Present an agenda item for the Board's acceptance of the Final Charter for the Council on the Status of Men and Boys. (Complete)
2. a) Community and Media Relations continues to coordinate with the Leon County Sheriff's Office to share timely and important messages on child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence through the use of public information and social media channels. Further, space will be provided to LCSO in upcoming County LINKs to promote related programs, services, and public service announcements. (In Progress)
- b) The County continues to support the Survive and Thrive Advocacy Center's business training efforts related to human trafficking, a curriculum endorsed by the Leon County Sheriff's Office. (In Progress)
3. Board approved an agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County. (Complete)
4. Interactive community web-based tool under development. (In Progress)

5. The County has continued to support the coordination of local COVID-19 response and recovery through the quick and effective distribution of federal funding in accordance with the County's American Rescue Plan Act expenditure plan. (Complete)

GOVERNANCE

1.
 - a) Plan and execute 2022 Created Equal with Village Square, and exploration of racial inequity in voting access and security. (Complete)
 - b) Coordinate with KCCI and other community partners to launch and promote the Wander and Wonder book trails/installations at Eastside Branch Library's Pedrick Pond, Woodville Branch Library, and Fort Braden's History Walk. Ribbon cuttings occurred in August/September 2022. (Complete)
 - c) BOCC approval of 2023 Citizen Engagement Series, Club of Honest Citizens, and Village Square Events. (Complete)
2.
 - a) Plan and host the 2022 Florida Association of Counties Innovation Day in Leon County. (Complete)
 - b) Attend the 2022 FAC Legislative Day. (Complete)
 - c) Attend the 2022 NACo Legislative Conference. (Complete)
 - d) Receive nine NACo Achievement Awards for exceptional County programs. (Complete)
 - e) Attend the 2022 FAC Annual Conference. (Complete)
3. In January 2022, the County successfully launched and integrated Zencity's community engagement tools into its social media monitoring suite and utilizes the platform's real-time data to inform strategy and decisions related to community engagement. Since that time, the County has leveraged the Zencity platform for limited operational purposes; however, due to its limited functionality, the County has not been able to utilize the platform as intended, specifically to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. Furthermore, the platform does not offer additional functionality beyond the existing platforms and resources being utilized by the County. Accordingly, funding to renew the County's contract with Zencity was not included in the County's FY 2023 budget, and the County's Community & Media Relations Office continues to explore new opportunities to further enhance its ongoing commitment to engage the community in a proactive and transparent matter. (Complete)
4. Convening County, State, and community partners to explore history in alignment with other ongoing bicentennial activities. (In Progress)
5. Invest in continual leadership development opportunities for Leon County Employees. (Ongoing)
6. Promote the Innovator & Inspirator (I²) Program to staff. (Ongoing)
7. Coordinate with Leon County Schools regarding property acquisition. (In Progress)
8. The State of Florida's DEO has announced that the Broadband Opportunity Program offering \$400 million throughout the state to improve the internet access in rural areas will open the application process on November 2nd. The Local Technology Planning Team is prepared for this release and partners are looking to take advantage of the grant opportunity. (In Progress)
9. Work with the Leon County Sheriff's office to provide a report to the PSCC about the long-term Leon County Detention Center space needs. (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	11	12	11	TBD	TBD	34

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



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

	FY 2022	FY 2023*	FY 2024*	FY 2025	FY 2026	TOTAL
Citizen Ideas Implemented	138	120	120	TBD	TBD	378

Note: Since the start of FY 2022, staff has implemented 169 citizen ideas, improvements, solutions, and opportunities for co-creation, 28% of the County's five-year Target. Included in this list are 83 actionable recommendations provided during the recent 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. These recommendations are captured through ongoing tracking of this Bold Goal which is presented to the Board as part of the mid-year and end-year Strategic Plan updates. Additionally, the County continues its progress through all methods of citizen engagement (i.e. Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026.



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

	FY 2022	FY 2023*	FY 2024*	FY 2025	FY 2026	TOTAL
Volunteers Connected	7,460	8,600	10,200	TBD	TBD	26,260

Note: In FY 2022, the County made over 7,400 volunteer connections by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners. By the end of FY 2023, the County anticipates making an additional 8,600 volunteer connections to reach 32% of the County's five-year Target.



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

	FY 2022	FY 2023*	FY 2024*	FY 2025	FY 2026	TOTAL
Event/Program Attendance	7,233	9,400	10,500	TBD	TBD	27,133
Subscriptions to County Platforms	11,250	9,300	10,500	TBD	TBD	31,050
Combined (Attendance and Subscriptions)	18,483	18,700	21,000	TBD	TBD	58,183

Note: Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by nearly 29,000 citizens, 29% of the County's five-year Target. In the first two quarters of FY 2023 alone, the County has reached an additional 11,000 citizens through County platforms subscriptions and programming attendance. So far, the County has reached over 7,700 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 3,300 social media, bulletin, and email subscribers.



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

	FY 2022	FY 2023*	FY 2024*	FY 2025	FY 2026	TOTAL
Disaster Preparedness Messages	613,000	260,000	300,000	TBD	TBD	1,173,000

Note: Throughout FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 613,000 times, 41% of the County's five-year Target. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns. In FY 2023, Leon County Emergency Management will continue its progress toward this five-year target through its annual disaster preparedness messaging efforts such as the County's Disaster Survival Guide, social media messages, earned media coverage, as well as community events and trainings. Recognizing the majority of the County's messaging will take place during the annual hurricane season (June to November), staff will report progress achieved toward this Target annually at the Annual Board Retreats.

***Bold Goal & Target figures for FY 2023 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.**

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Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	4,413,932	4,724,691	5,430,023	-	5,430,023	5,598,584
Operating	1,841,067	1,885,847	2,020,865	172,436	2,193,301	2,579,311
Capital Outlay	105,344	-	-	-	-	-
Total Budgetary Costs	6,360,342	6,610,538	7,450,888	172,436	7,623,324	8,177,895

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
County Administration	1,275,220	1,379,506	1,938,101	-	1,938,101	1,996,171
Strategic Initiatives	1,766,975	1,850,341	2,029,657	-	2,029,657	2,073,516
Human Resources	1,564,986	1,583,513	1,703,005	18,587	1,721,592	1,767,251
Emergency Management	1,560,907	1,590,208	1,665,701	153,849	1,819,550	2,223,233
Volunteer Services	192,254	206,970	114,424	-	114,424	117,724
Total Budget	6,360,342	6,610,538	7,450,888	172,436	7,623,324	8,177,895

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	4,799,435	5,020,330	5,785,187	18,587	5,803,774	5,954,662
125 Grants	350,036	379,388	394,923	-	394,923	404,298
130 9-1-1 Emergency Communications	1,210,872	1,210,820	1,270,778	153,849	1,424,627	1,818,935
Total Revenues	6,360,342	6,610,538	7,450,888	172,436	7,623,324	8,177,895

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
County Administration	5.00	5.00	7.00	-	7.00	7.00
Emergency Management	7.00	7.00	7.00	-	7.00	7.00
Human Resources	12.00	12.00	12.00	-	12.00	12.00
Strategic Initiatives	14.50	14.50	15.50	-	15.50	15.50
Volunteer Services	2.00	2.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	40.50	40.50	42.50	-	42.50	42.50

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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County Administration Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,246,480	1,342,587	1,901,639	-	1,901,639	1,959,709
Operating	27,236	36,919	36,462	-	36,462	36,462
Capital Outlay	1,504	-	-	-	-	-
Total Budgetary Costs	1,275,220	1,379,506	1,938,101	-	1,938,101	1,996,171

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
County Administration (001-110-512)	1,275,220	1,379,506	1,938,101	-	1,938,101	1,996,171
Total Budget	1,275,220	1,379,506	1,938,101	-	1,938,101	1,996,171

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	1,275,220	1,379,506	1,938,101	-	1,938,101	1,996,171
Total Revenues	1,275,220	1,379,506	1,938,101	-	1,938,101	1,996,171

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
County Administration	5.00	5.00	7.00	-	7.00	7.00
Total Full-Time Equivalentents (FTE)	5.00	5.00	7.00	-	7.00	7.00

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,246,480	1,342,587	1,901,639	-	1,901,639	1,959,709
Operating	27,236	36,919	36,462	-	36,462	36,462
Capital Outlay	1,504	-	-	-	-	-
Total Budgetary Costs	1,275,220	1,379,506	1,938,101	-	1,938,101	1,996,171
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	1,275,220	1,379,506	1,938,101	-	1,938,101	1,996,171
Total Revenues	1,275,220	1,379,506	1,938,101	-	1,938,101	1,996,171
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	-	1.00	1.00
Assistant County Administrator	2.00	2.00	4.00	-	4.00	4.00
Sr. Exec Asst/Office Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	7.00	-	7.00	7.00

The major variances for the FY 2024 County Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the addition of two Assistant County Administrator positions. These additions were accomplished through the reclassification of existing positions (Special Projects Coordinator and the Director of Human Services & Community Partnerships) that were realigned to County Administration. The reorganization will result in no new positions or net cost increases to the organization due to existing vacancies and planned retirements.

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Strategic Initiatives Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,120,792	1,286,990	1,405,853	-	1,405,853	1,449,691
Operating	574,183	563,351	623,804	-	623,804	623,825
Capital Outlay	72,000	-	-	-	-	-
Total Budgetary Costs	1,766,975	1,850,341	2,029,657	-	2,029,657	2,073,516
Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Community and Media Relations (001-116-513)	902,077	904,699	1,118,092	-	1,118,092	1,143,865
Strategic Initiatives (001-115-513)	864,899	945,642	911,565	-	911,565	929,651
Total Budget	1,766,975	1,850,341	2,029,657	-	2,029,657	2,073,516
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	1,766,975	1,850,341	2,029,657	-	2,029,657	2,073,516
Total Revenues	1,766,975	1,850,341	2,029,657	-	2,029,657	2,073,516
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Strategic Initiatives	7.50	7.50	6.50	-	6.50	6.50
Community and Media Relations	7.00	7.00	9.00	-	9.00	9.00
Total Full-Time Equivalents (FTE)	14.50	14.50	15.50	-	15.50	15.50


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Strategic Initiatives (001-115-513)

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





FY 2022-2026 Strategic Plan

	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Estimate²	FY 2024 Estimate²	FY 2025 Estimate	FY 2026 Estimate	TOTAL
	Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4) ¹	138	120	120	TBD	TBD	378

Notes:

1. Since the start of FY 2022, staff has implemented 169 citizen ideas, improvements, solutions, and opportunities for co-creation, 28% of the County's five-year Target. Included in this list are 83 actionable recommendations provided during the recent 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. These recommendations are captured through ongoing tracking of this Bold Goal which is presented to the Board as part of the mid-year and end-year Strategic Plan updates. Additionally, the County continues its progress through all methods of citizen engagement (i.e. Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026.
2. Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

Performance Measures

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe.	95%	95%	100%	100%
	Percent of Citizens Connect comments and concerns successfully resolved ¹ .	95%	95%	95%	95%
	Number of LEADS Listening Sessions conducted ² .	N/A	26	N/A	33
	Number of Capital Update newsletters distributed during the annual Florida Legislative Session ³ .	9	9	9	9

Notes:

1. For FY 2022, 95% of Citizens Connect comments and concerns were successfully resolved and closed out. The remaining comments/concerns are in the process of being resolved and/or closed and will be included in next fiscal year's analysis. This percentage will remain level in FY 2023 and FY 2024.
2. LEADS Listening Sessions are held every other year in even numbered years.
3. The Capitol Update newsletter is prepared and distributed each week during the annual Florida Legislative Session to provide the Board and Senior staff with a concise overview of the key issues affecting Leon County before the Legislature.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Administration

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	626,523	703,525	621,503	-	621,503	639,589
Operating	238,376	242,117	290,062	-	290,062	290,062
Total Budgetary Costs	864,899	945,642	911,565	-	911,565	929,651
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	864,899	945,642	911,565	-	911,565	929,651
Total Revenues	864,899	945,642	911,565	-	911,565	929,651
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Special Projects Coordinator		1.00	-	-	-	-
Senior Policy Analyst	1.00	1.00	-	-	-	-
Assistant to the County Admin	1.50	1.50	1.00	-	1.00	1.00
Director of Comm Relations & Resil	-	-	0.50	-	0.50	0.50
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Analyst	1.00	-	1.00	-	1.00	1.00
Citizen Services Liaison	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.50	7.50	6.50	-	6.50	6.50

The major variances for the FY 2024 Strategic Initiatives budget are as follows:

Decreases to Program Funding:

1. As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of the vacant Special Projects Coordinator position to Assistant County Administrator. The personnel services budget reflects the realignment of this position to County Administration. This decrease is offset by 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.




LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Administration

Community & Media Relations (001-116-513)

Goal	The goal of Community and Media Relations is to proactively facilitate the accurate, effective, timely, and consistent flow of public information to internal and external parties of interest, provide community outreach, and serve as the County's liaison with its media partners.
Core Objectives	<ol style="list-style-type: none"> 1. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration. 2. Manage Leon County Government's collective information and messaging; foster proactive and responsive communication with the public; and maintain consistency in messaging, visual presentation, and positive representation for the County. 3. Create and distribute graphic design deliverables to promote County events and projects. 4. Maintain routine contact with local news media outlets and manage shifting relationships with their personnel. 5. Prepare and distribute Leon County news and information via news releases, notices and other publications and oversee the content of Leon County's websites and government broadcast channel. 6. Organize and manage news conferences, community meetings and special events. 7. Communicate key issues and information to Leon County employees through the employee news email, electronic publications, advertisements and mass notification alerts via email and texting. 8. Coordinate and executes the annual Neighborhood Recognition Program, and maintain partnerships with local, regional, and national associations. 9. Train, prepare, and respond for Emergency Communication/Information within the Incident Command System (ICS) and train/prepare County staff for interaction with media partners.
Statutory Responsibilities	In accordance with Florida Statute 125.001, the Public Information Officer posts public meetings to the County's general calendar and sends public notices to local media in order to appropriately notice all regular and special public meetings.
Advisory Board	N/A

FY 2022-2026 Strategic Plan





Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Estimate ³	FY 2024 Estimate ³	FY 2025 Estimate	FY 2026 Estimate	TOTAL
	Reach 100,000 more citizens across all County platforms and programming. Part A – Track attendance at all public events/programs (T14) ¹	7,233	9,400	10,500	TBD	TBD	27,133
	Reach 100,000 more citizens across all County platforms and programming. Part B – Track subscriptions to County platforms (T14) ¹	11,250	9,300	10,500	TBD	TBD	31,050
	Communicate more than 1.5 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) ²	613,000	260,000	300,000	TBD	TBD	1,173,000

Notes:

1. Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by nearly 29,000 citizens, 29% of the County's five-year Target. In the first two quarters of FY 2023 alone, the County has reached an additional 11,000 citizens through County platforms subscriptions and programming attendance. So far, the County has reached over 7,700 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 3,300 social media, bulletin, and email subscribers.
2. Throughout FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 613,000 times, 41% of the County's five-year Target. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns. In FY 2023, Leon County Emergency Management will continue its progress toward this five-year target through its annual disaster preparedness messaging efforts such as the County's Disaster Survival Guide, social media messages, earned media coverage, as well as community events and trainings. Recognizing the majority of the County's messaging will take place during the annual hurricane season (June to November).
3. Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2024.

» Administration

Community & Media Relations (001-116-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Number of news advisories, releases, and notices detailing County activity ¹ .	357	330	403	415
	Number of press conferences, community meetings and events ² .	92	47	70	100
	Number of participants in Citizen Engagement Series and Club of Honest Citizens ³ .	2,900	1,000	1,250	1,500
	Annual Report distribution ⁴ .	1,650	1,650	1,650	1,650

Notes:

1. The FY 2023 estimate is the average number of advisories and releases detailing County activity over the past four years. The FY 2024 estimate is anticipated to increase due to advisories and releases related to the year-long Tallahassee-Leon County Bicentennial celebration.
2. The FY 2023 estimate is the average number of conferences and meetings held over the past four years. The FY 2024 estimate is anticipated to increase due to events centered around celebrating and commemorating the Tallahassee-Leon County Bicentennial.
3. The spike in FY 2021 is a result of hosting the Created Equal event online and opening participation to the entire state. The FY 2023 and FY 2024 estimates are anticipated to increase as the Citizen Engagement Series will return in-person and the Created Equal event will return as a hybrid event giving citizens the option to attend in-person or online.
4. Annual Report video and hard copy distribution is projected to remain constant in FY 2023 and FY 2024.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Administration

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	494,269	583,465	784,350	-	784,350	810,102
Operating	335,807	321,234	333,742	-	333,742	333,763
Capital Outlay	72,000	-	-	-	-	-
Total Budgetary Costs	902,077	904,699	1,118,092	-	1,118,092	1,143,865
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	902,077	904,699	1,118,092	-	1,118,092	1,143,865
Total Revenues	902,077	904,699	1,118,092	-	1,118,092	1,143,865
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Assistant to the County Admin	0.50	0.50	-	-	-	-
Director of Comm Relations & Resil	-	-	0.50	-	0.50	0.50
Public Information Specialist	2.50	3.50	4.50	-	4.50	4.50
Public Information and Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Senior Public Information Specialist	1.00	-	-	-	-	-
Graphics and Web Design Lead	1.00	1.00	1.00	-	1.00	1.00
Graphic Design Specialist	1.00	1.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	7.00	7.00	9.00	-	9.00	9.00

The major variances for the FY 2024 Community and Media Relations budget are as follows:

Increase to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Other personnel costs associated with the realignment of two Library positions (Library Services Specialist reclassified to Public Information Specialist and a Graphic Design Specialist) to Community and Media Relations to maximize resources and enhance public relations and marketing efforts.


LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Administration

Human Resources (001-160-513)

Goal	The goal of the Office of Human Resources is to provide program leadership, personnel policy administration and strategic support in the implementation of Leon LEADS by demonstrating the relevance of the County's Core Values and Core Practices in the delivery of Human Resources programs and services to managers, employees, community partners and the public.
Core Objectives	The core objectives of the Office of Human Resources are to provide technical and consultation services in the areas of: Recruitment, Selection, Employment, Orientation, Retention, Separation, Employee Relations, Performance Management, Job Classification, Compensation & Benefits Design/Administration, Legal/Regulatory Compliance, Policy Development, Employee Communications, Professional Development, Attendance/Leave Management, Human Resources Information Systems/Record Management and Employee Well-Being.
Statutory Responsibilities	Title VII of the Civil Rights Act of 1964; Title I of the Americans with Disabilities Act; Veterans Reemployment Rights, Veterans Preference, Uniformed Services Employment and Reemployment Rights Act of 1994; Age Discrimination in Employment Act of 1967; Consumer Credit Protection Act of 1968; Fair Credit Reporting Act of 1969; Family and Medical Leave Act of 1993; Fair Labor Standards Act; Drug Free Workplace Act of 1988; Equal Pay Act of 1963; Immigration and Nationality Act; Internal Revenue Code and Regulations; Health Insurance Portability and Accountability Act of 1996; Consolidated Omnibus Budget Reconciliation Act of 1986; Lily Ledbetter Fair Pay Act of 2009; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313; Code of Ethics; Florida Statute, Florida Retirement System; Leon County Personnel Policies and Procedures, and the Affordable Care Act of 2010 (National Health Care Reform).
Advisory Board	Human Resources Workgroup, Live Well Leon Team, S.M.A.R.T.I.E.S. Committee, and the Leon County-City of Tallahassee City-Start Grant Internal Workgroup.

FY 2022-2026 Strategic Plan











Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Estimate ²	FY 2024 Estimate ²	FY 2025 Estimate	FY 2026 Estimate	TOTAL
	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ¹	11	12	11	TBD	TBD	34

Notes:

- This only reflects the number of students connected to skilled job opportunities by Human Resources through the Junior Apprenticeship Program. Other program areas, such as Emergency Medical Services and the Office of Economic Vitality also connect students to skilled job opportunities.
- Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

» Administration

Human Resources (001-160-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
	Number of requisitions created, and or recruited for vacant positions. ¹	112	247	100	100
	Number of positions filled internally. ²	46	24	30	30
	Number of positions filled from outside sources. ³	48	202	40	40
	Average days to fill vacant positions. ⁴	76	43	64	64
	Average Turnover Rate. ⁵	18%	21%	10%	10%
	Number of County/Constitutional employees participating in county-sponsored Wellness Program events. ⁶	3,394	3,650	4,500	4,600
	Number of County/Constitutional employees who successfully completed the Value Based Design My Rewards Program. ⁷	1,079	1,104	1,065	1,065
	Number of employees attending county-sponsored Training and Professional Development events. ⁸	888	1,170	700	700
	Number of employees completing customer experience training. ⁹	96	131	70	70
	Percentage of new employees completing “on-boarding” within 30 days. ¹⁰	76%	81%	90%	90%

Notes:

- The number of requisitions created, and or recruited for vacant positions dramatically increased in FY 2022 for the County as a result of the overall hiring freeze being lifted during FY 2021. FY 2023 and FY 2024 estimates reflect a return to pre-pandemic levels.
- This performance measure varies each year as the County evaluates succession planning, internal candidates, and qualified external candidates.
- The number of positions filled from outside sources sharply increased in FY 2022 due to lifting of the hiring freeze and hosting a hiring fair. FY 2023 and FY 2024 estimates reflect a return to pre-pandemic levels.
- The Division continues to explore opportunities to decrease the number of days it takes to fill vacant positions. The drop in FY 2022 was due to expedited background checks during the hiring fair.
- The estimated turnover rate for FY 2023 and FY 2024 reflects a return to pre-pandemic levels.
- Employees participating in the County-sponsored Wellness Program events are anticipated to increase in FY 2023 and 2024. At the beginning of FY 2023 Human Resources, in conjunction with OIT and CMR, created the County's own Benefits and Well-Being portal, that was offered during Open Enrollment, in conjunction with the in-person Benefits and Well-Being Fair. Also, in January 2023, Live Well Leon resumed monthly Breakfast-N-Learns at Public Works, which had been on pause during the pandemic. Additional participation opportunities include events such as the Corporate Cup Challenge, Activity Challenge, Springtime Tallahassee race, and fitness classes.
- The FY 2023 and FY 2024 estimates remain level as not all employees are eligible to participate in My Rewards. On average, about 85-90% of employees complete the process each year.
- In February 2023, in-person employee trainings resumed, while still offering some training content in a virtual and on-demand format. Employees continue to have access to the Learning Management System: NEOGOV Learn, which contains extensive content related to performance, communication, professional development, and safety created by staff in addition to the training included within the system. Upon request or recommendation, employees also have access to training content through the County's licensure of LinkedIn Learning for additional targeted content. Employees also benefit from content experts who have provided training in the areas of communication, finance, leadership, and mental health. Content specific trainings continues to be created for Leon County departments as requested. The Division continues to explore additional training opportunities.
- New hires are required to take Customer Experience training within 30 days of hire as part of their New Employee Orientation (NEO) NEOGOV Learning Plan. The increase in FY 2022 reflects the high volume of new employees brought on due to the hiring fair.
- The Division implemented the NEOGOV Learn New Employee Orientation NEOGOV Learning Plan curriculum in 2021. This curriculum consists of all required training, including but not limited to: Customer Experience, Disaster Preparedness, Workplace Violence, that a new hire must complete within 30 days. The Division is currently at 85% of new hires completing on-boarding requirements within the required 30 days for FY 2023. This trend is projected to continue in FY 2024.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Administration

Human Resources (001-160-513)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	1,313,294	1,256,940	1,328,840	-	1,328,840	1,370,608
Operating	247,311	326,573	374,165	18,587	392,752	396,643
Capital Outlay	4,381	-	-	-	-	-
Total Budgetary Costs	1,564,986	1,583,513	1,703,005	18,587	1,721,592	1,767,251
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	1,564,986	1,583,513	1,703,005	18,587	1,721,592	1,767,251
Total Revenues	1,564,986	1,583,513	1,703,005	18,587	1,721,592	1,767,251
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Engmt & Perf Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Health & Wellness Coordinator	1.00	1.00	1.00	-	1.00	1.00
Employee Development Coordinator	1.00	1.00	1.00	-	1.00	1.00
Compensation Analyst	1.00	1.00	1.00	-	1.00	1.00
HR Records Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	2.00	2.00	2.00	-	2.00	2.00
Employee Relations Manager	1.00	1.00	1.00	-	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	-	1.00	1.00
HRIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	-	12.00	12.00

The major variances for the FY 2024 Human Resources budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Contractual services associated with the management of employee benefits and other inflationary costs associated with travel and training to maintain the Human Resources management software.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Administration

Emergency Management Summary

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	575,968	672,627	702,230	-	702,230	723,815
Operating	957,481	917,581	963,471	153,849	1,117,320	1,499,418
Capital Outlay	27,459	-	-	-	-	-
Total Budgetary Costs	1,560,907	1,590,208	1,665,701	153,849	1,819,550	2,223,233

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Big Bend Healthcare Coalition (125-952039-525)	6,350	-	-	-	-	-
Emergency Management (125-864-525)	110,113	121,221	121,221	-	121,221	121,290
EMPA Base Grant-State (125-952020-525)	105,806	-	-	-	-	-
EMPA Base Grant-State (125-952024-525)	-	152,777	-	-	-	-
EMPA State Grant (125-952030-525)	-	-	161,980	-	161,980	167,415
EMPG ARPA Grant (125-952022-525)	13,926	-	-	-	-	-
EMPG Federal Grant (125-952019-525)	90,914	-	-	-	-	-
EMPG Federal Grant (125-952023-525)	-	105,390	-	-	-	-
EMPG Federal Grant (125-952031-525)	-	-	111,722	-	111,722	115,593
EM-SHSGP Federal Grant (125-952015-525)	22,927	-	-	-	-	-
Enhanced E-911-Administration (130-180-525)	1,181,213	1,165,088	1,224,883	153,849	1,378,732	1,773,011
Insurance for E-911 (130-495-525)	2,679	2,777	2,910	-	2,910	2,939
MIS Automation (130-470-525)	26,980	42,955	42,985	-	42,985	42,985
Total Budget	1,560,907	1,590,208	1,665,701	153,849	1,819,550	2,223,233

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
125 Grants	350,036	379,388	394,923	-	394,923	404,298
130 9-1-1 Emergency Communications	1,210,872	1,210,820	1,270,778	153,849	1,424,627	1,818,935
Total Revenues	1,560,907	1,590,208	1,665,701	153,849	1,819,550	2,223,233

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
EMPG Federal Grant	1.00	1.00	1.00	-	1.00	1.00
EMPA Base Grant-State	1.00	1.00	-	-	-	-
EMPA State Grant	-	-	1.00	-	1.00	1.00
Enhanced E-911-Administration	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Administration

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	46,248	-	-	-	-	-
Operating	63,864	121,221	121,221	-	121,221	121,290
Total Budgetary Costs	110,113	121,221	121,221	-	121,221	121,290
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
125 Grants	110,113	121,221	121,221	-	121,221	121,290
Total Revenues	110,113	121,221	121,221	-	121,221	121,290

FY 2024 Emergency Management Grant Match budget remained level.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Administration

Emergency Management - EMPG Federal Grant (125-952031-525)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	-	-	111,722	-	111,722	115,593
Total Budgetary Costs	-	-	111,722	-	111,722	115,593
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
125 Grants	-	-	111,722	-	111,722	115,593
Total Revenues	-	-	111,722	-	111,722	115,593
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Emergency MGMT Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Administration

Emergency Management - EMPA State Grant (125-952030-525)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	-	-	161,980	-	161,980	167,415
Total Budgetary Costs	-	-	161,980	-	161,980	167,415
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
125 Grants	-	-	161,980	-	161,980	167,415
Total Revenues	-	-	161,980	-	161,980	167,415
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director of Emergency Management	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2024 EMPA Base Grant:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2024 to coincide with the State fiscal year. FY 2024 funding reflects the County annually budgeted personnel costs.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Administration

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	333,000	414,460	428,528	-	428,528	440,807
Operating	820,755	750,628	796,355	153,849	950,204	1,332,204
Capital Outlay	27,459	-	-	-	-	-
Total Budgetary Costs	1,181,213	1,165,088	1,224,883	153,849	1,378,732	1,773,011
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
130 9-1-1 Emergency Communications	1,181,213	1,165,088	1,224,883	153,849	1,378,732	1,773,011
Total Revenues	1,181,213	1,165,088	1,224,883	153,849	1,378,732	1,773,011
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
E-911 Systems Coordinator	1.00	1.00	1.00	-	1.00	1.00
911 Database & GIS Analyst	1.00	1.00	1.00	-	1.00	1.00
911 System Administrator	1.00	1.00	1.00	-	1.00	1.00
911 System Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

The major variances for the FY 2024 Enhanced 911 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Inflationary costs related to maintenance of the E-911 system, and travel and training to maintain required training and certifications for E-911 staff.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Administration

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	26,980	42,955	42,985	-	42,985	42,985
Total Budgetary Costs	26,980	42,955	42,985	-	42,985	42,985
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
130 9-1-1 Emergency Communications	26,980	42,955	42,985	-	42,985	42,985
Total Revenues	26,980	42,955	42,985	-	42,985	42,985

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

 Administration

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

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Operating	2,679	2,777	2,910	-	2,910	2,939
Total Budgetary Costs	2,679	2,777	2,910	-	2,910	2,939
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
130 9-1-1 Emergency Communications	2,679	2,777	2,910	-	2,910	2,939
Total Revenues	2,679	2,777	2,910	-	2,910	2,939


LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Administration

Volunteer Services (001-113-513)

Goal	The goal of Volunteer Services is to empower citizens to answer local needs through volunteerism and community engagement.
Core Objectives	<ol style="list-style-type: none"> Promote volunteerism, build the capacity of local volunteer programs and participate in strategic initiatives that mobilize volunteers from all sectors. Screen, interview, and place volunteers, interns, and court-ordered workers by matching their skills, talents, and interests with Leon County departmental needs. Administer “Volunteer Connection” matching system portal to connect local volunteers with local volunteer opportunities. Coordinate Leon County’s internal employee volunteer program in which employees are allowed up to four hours of administrative leave per month to volunteer in community-based organizations. Coordinate the following programs: County Government Internship and Service Learning Program, County Library Volunteer Program, Big Bend Community Organizations Active in Disaster (COAD), Summer Youth Training Program, 9/11 Day of Service, Annual Volunteer Firefighter Firetruck Found-Up.
Statutory Responsibilities	Florida Statute 252.35 (3) requires each county to ensure the existence of a comprehensive statewide medical care and relief plan administered by the Department of Health; and establish systems for coordinating volunteers and accepting and distributing donated funds and goods.
Advisory Board	None





FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Estimate ²	FY 2024 Estimate ²	FY 2025 Estimate	FY 2026 Estimate	TOTAL
	Target: Connect 50,000 volunteers with service opportunities communitywide. (T13) ¹	7,460	8,600	10,200	TBD	TBD	26,260

Notes:

- In FY 2022, the County made over 7,400 volunteer connections by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners. By the end of FY 2023, the County anticipates making an additional 8,600 volunteer connections to reach 32% of the County’s five-year Target.
- Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

Performance Measures

Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimates	FY 2024 Estimates
	Number of citizen volunteers coordinated ¹	2,924	3,729	4,000	4,500
	Number of county departments utilizing volunteers annually ²	10	20	25	30
	Number of volunteer’s hours ³	30,676	72,415	80,000	90,000
	Dollar value of volunteer time ⁴	\$875,481	\$2,168,842	\$2,396,000	\$2,695,500

Notes:

- The number of citizen volunteers is anticipated to increase in FY 2023 and FY 2024 due to more volunteer opportunities within the County.
- The number of Departments utilizing volunteers is anticipated to increase due to VolunteerLEON staff training.
- Volunteer hours are projected to continue to increase as in-person volunteer opportunities return to pre-COVID levels.
- The FY 2024 increase is related to the steady increase of volunteers and volunteer opportunities in various programs/activities returning to pre-COVID levels.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Administration

Volunteer Services (001-113-513)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	157,398	165,547	91,461	-	91,461	94,761
Operating	34,856	41,423	22,963	-	22,963	22,963
Total Budgetary Costs	192,254	206,970	114,424	-	114,424	117,724
Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
001 General Fund	192,254	206,970	114,424	-	114,424	117,724
Total Revenues	192,254	206,970	114,424	-	114,424	117,724
Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Volunteer Services Manager	1.00	1.00	-	-	-	-
Volunteer Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	1.00	-	1.00	1.00

The major variances for the FY 2024 Volunteer Center budget are as follows:

Decrease to Program Funding:

1. As presented to the Board on June 13, 2023, the County Administrator's FY 2023 midyear reorganization included the reclassification of the vacant Volunteer Services Manager position to Health & Human Services Manager. This position realignment is reflected in the personnel services budget. This decrease is offset by 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.