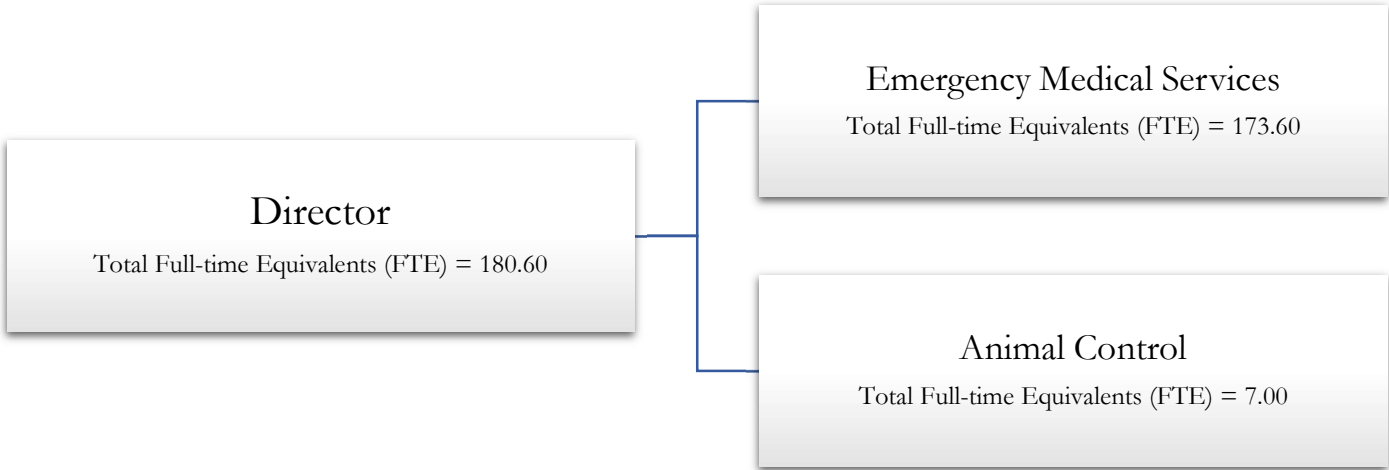


LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

**»» Office of Public Safety
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»» Office of Public Safety Organizational Chart



LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office of Public Safety

Executive Summary

The Office of Public Safety section of the Leon County FY 2024 Annual Budget is comprised of Emergency Medical Services and Animal Control.

Emergency Medical Services provides emergency medical services to all residents and visitors of Leon County. Animal Control provides humane education, prevention, and enforcement programs for the citizens and domestic animals in the unincorporated areas of Leon County.

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

HIGHLIGHTS

Emergency Medical Services (EMS) continues to provide award-winning services through the delivery of cost-effective emergency treatment and transportation of the sick and injured, resulting in improved patient outcomes and decreased mortality. EMS successfully completed the re-accreditation process through the Commission on Accreditation of Ambulance Services (CAAS) which requires meeting strict national standards of excellence that signify EMS has met the "gold standard" of providing ambulance service. Meeting CAAS standards results in strengthened community confidence in the quality and safety of care, treatment and services provided by EMS. The EMS Division was again recognized by the American Heart Association with the Mission Lifeline Gold Plus EMS Award for exceeding national standards on the care of heart attack and stroke patients. In addition, EMS implemented a comprehensive medical protocol update and deployed the use of ultrasound in the field to ensure Leon County paramedics are providing the best available emergency care to the community.

The EMS Division continued to invest in our members by successfully implementing an EMT to Paramedic training program by sponsoring and supporting current EMTs to complete paramedic training and through providing resilience resources to our EMTs and Paramedics in partnership with the 2nd Alarm Project. The Division also implemented new radio communications and CAD technology to improve the sharing of critical information and the safety of our members.

The EMS Division's annual "Press the Chest" CPR community training event trained hundreds of citizens in CPR at one time. EMS continued to provide support to Honor Flight and assisted in taking veterans to visit their memorials in Washington, D.C. EMS continues to provide critical care paramedic ground transport services, transporting seriously ill patients between healthcare facilities, with specially trained and credentialed paramedics that are Critical Care Paramedic-Certified by the International Board of Specialty Certification. EMS continued to provide tactical paramedics as a part of the Sheriff's Office Special Weapons and Tactics team. The addition of eight (8) new positions will allow EMS to maintain current service levels and ensure adequate resources are available for the increased demand for services. In FY 2024, EMS will partner with Tallahassee Community College to offer a one-year EMT certification program to Godby High School seniors.

Animal Control is responsible for enforcing state and local ordinances concerning matters such as stray animals, rabies control, animal cruelty, and dangerous animals in the unincorporated areas of the County. Animal Control also provides training through the conduction of the animal bite prevention and safety program and advocates for the altering of animals to decrease pet overpopulation through educational programs and the distribution of vouchers for free or low cost spay and neutering of animals. Animal Control is also responsible for administering the \$71,250 injured wildlife contract for St. Francis Wildlife services.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office of Public Safety

Business Plan

MISSION STATEMENT

The mission of the Leon County Office of Public safety is to enrich, preserve and improve the lives of citizens and visitors to Leon County by:

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

STRATEGIC PRIORITIES

ECONOMY



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

QUALITY OF LIFE



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



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

STRATEGIC INITIATIVES

QUALITY OF LIFE

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

ACTIONS

QUALITY OF LIFE

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

BOLD GOALS & 5-YEAR TARGETS



Target: Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (I3)

	FY 2022	FY 2023*	FY 2024*	FY 2025	FY 2026	TOTAL
Students Connected	344	160	250	TBD	TBD	504

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

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

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Public Safety

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	15,808,216	16,987,542	17,930,853	545,435	18,476,288	18,948,212
Operating	9,214,041	9,446,791	9,578,576	868,309	10,446,885	10,414,994
Capital Outlay	11,582	151,700	38,000	13,000	51,000	38,000
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	25,105,089	26,657,283	27,618,679	1,426,744	29,045,423	29,472,456

Appropriations	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Emergency Medical Services	23,316,697	24,691,801	25,596,934	1,415,390	27,012,324	27,375,960
Animal Control	1,788,393	1,965,482	2,021,745	11,354	2,033,099	2,096,496
Total Budget	25,105,089	26,657,283	27,618,679	1,426,744	29,045,423	29,472,456

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
135 Emergency Medical Services MSTU	23,316,697	24,691,801	25,596,934	1,415,390	27,012,324	27,375,960
140 Municipal Service	1,788,393	1,965,482	2,021,745	11,354	2,033,099	2,096,496
Total Revenues	25,105,089	26,657,283	27,618,679	1,426,744	29,045,423	29,472,456

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	145.80	161.40	164.60	8.00	172.60	172.60
Total Full-Time Equivalents (FTE)	152.80	168.40	171.60	8.00	179.60	179.60




OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Public Safety


Emergency Medical Services (135-185-526)

Goal	The goal of Leon County EMS Division is to provide clinically superior, compassionate, cost-effective emergency medical services to all citizens and visitors of Leon County; regardless of social economic status, utilizing the latest technologies and medical care standards, within the bounds of available resources.
Core Objectives	<ol style="list-style-type: none"> 1. Provide basic and advanced life support emergency medical services to the citizens and visitors of Leon County. 2. Provide medically necessary inter-facility and critical care emergency medical services to the citizens and visitors of Leon County. 3. Provide medical coverage at special event venues. 4. Provide injury and disease prevention and community risk reduction training programs to citizens. 5. Provide bystander care educational programs to citizens. 6. Maintain the County's Heart Ready initiative through the further development of the public access automated external defibrillator (AED) program and by training citizens in cardio-pulmonary resuscitation (CPR) and AED use. 7. Maintain a constant state of readiness to respond to major disasters, both man-made and natural. 8. Provide administrative oversight of the six volunteer fire departments.
Statutory Responsibilities	Article III Leon County Code of Law Chapter 401 Florida Statute Chapter 64J-1 Florida Administrative Code
Advisory Board	Emergency Medical Services Advisory Council

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Percent of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room.	36%	22% ¹
	Percent of requests for services that result in a patient transport	63%	56% ²
	EMS responses per 1,000 residents	151.7 ⁴	95.0 ³

Notes:

1. Florida EMSTARS Database, 2022
2. Florida EMSTARS Database, 2022
3. International City/County Management Association FY 2020 Benchmark Data for Jurisdictions with 250,000-499,000 population
4. Due to the rate of increase in call volume outpacing the rate of increase in population, Leon County far exceeds the standard benchmark.









FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 ² Estimate	FY 2024 ² Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL ²
 Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ¹	344	160	250	TBD	TBD	504

Notes:

1. This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program. Other program areas, such as Human Resources and the Office of Economic Vitality also connect students to skilled job opportunities.
2. Bold Goal & Target figures for FY 2023 and FY 2024 are estimates. Actuals for FY 2023 will be reported at the Annual Board Retreat in January 2024.

Office of Public Safety

Emergency Medical Services (135-185-526)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimates	FY 2024 Estimates
	Number of calls for service responded to ¹	49,502	50,605	52,375	53,945
	Number of transports made ²	31,211	31,988	32,948	33,936
	Number of public education events conducted annually ³	10	44	120	120
	Number of public access Automated External Defibrillators (AEDs) registered with the Division ⁴	1,253	1,266	1,270	1,300
	Percent of trauma alert patients correctly identified by paramedics annually ⁵	98%	98%	98%	98%
	Percent of stroke alert patients correctly identified by paramedics annually ⁶	100%	98%	98%	98%
	Percent of STEMI patients correctly identified by paramedics annually ⁷	98%	100%	98%	98%
	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually ⁸	100%	100%	99%	99%

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

Notes:

- In FY 2022, the division experienced a modest increase in the number of requests for service over the previous fiscal year. The total number of requests for service represents the busiest year on record for the division. Based on historical trends, the number of calls is anticipated to continue to increase in FY 2023 and FY 2024.
- Actual transports to the hospital increased by 2.4% in FY 2022 corresponding to a similar increase in requests for service. The number of transports is projected to increase consistent with the number of calls for service.
- In FY 2022, the division provided 44 public education and injury prevention programs to community groups to reduce the overall community health risk. The increase in the number of events, as well as citizen participation, was indicative of a modest return to public events based on decreasing COVID-19 community transmission rates and CDC guidelines on indoor gatherings. The number of public education events has increased to pre-pandemic levels in FY 2023 and is anticipated to remain consistent in FY 2024.
- The number of AEDs in the community registered with the division increased slightly to 1,266 in FY 2022 due to continuing efforts to get new and existing AEDs registered. The number is expected to steadily increase in FY 2023 and FY 2024.
- Based on Leon County EMS criteria, paramedics correctly identified 98% of trauma alert patients in FY 2022. These trends are expected to continue in FY 2023 and FY 2024.
- Based on Leon County EMS criteria, paramedics correctly identified 98% of stroke alert patients in FY 2022. These trends are expected to continue in FY 2023 and FY 2024.
- Patients experiencing a myocardial infarction were identified 100% of the time in FY 2022. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates. These trends are expected to continue in FY 2023 and FY 2024.
- Paramedics continue to transmit 100% of EKGs identified to the receiving hospital due to on-going emphasis on quality measure activities and improvements to the technology used during transmission. These trends are expected to continue in FY 2023 and FY 2024.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Public Safety

Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	15,338,282	16,474,122	17,407,229	545,435	17,952,664	18,408,795
Operating	7,966,833	8,065,979	8,151,705	856,955	9,008,660	8,929,165
Capital Outlay	11,582	151,700	38,000	13,000	51,000	38,000
Total Budgetary Costs	23,316,697	24,691,801	25,596,934	1,415,390	27,012,324	27,375,960

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
135 Emergency Medical Services MSTU	23,316,697	24,691,801	25,596,934	1,415,390	27,012,324	27,375,960
Total Revenues	23,316,697	24,691,801	25,596,934	1,415,390	27,012,324	27,375,960

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Medical Director	1.00	1.00	1.00	-	1.00	1.00
Director Office of P.S. & EMS Chief	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Imp. & Educ. Mgr.	1.00	1.00	1.00	-	1.00	1.00
EMS Field Operations Supv.	6.00	6.00	6.00	-	6.00	6.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Charge Paramedic	14.00	14.00	14.00	-	14.00	14.00
Sr. Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level I) - SS	13.00	9.00	14.00	-	14.00	14.00
Paramedic I	7.00	9.00	7.00	-	7.00	7.00
Quality Assurance Coordinator	1.00	1.00	1.00	-	1.00	1.00
EMT I	-	3.00	4.00	-	4.00	4.00
EMS Supply Technician	4.00	4.00	4.00	-	4.00	4.00
Paramedic I - Part-Time	2.80	1.20	3.60	-	3.60	3.60
EMT I - Part-Time	1.80	2.40	2.00	-	2.00	2.00
EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT I - System Status	14.00	30.00	24.00	4.00	28.00	28.00
Paramedic I - System Status	38.00	40.00	37.00	4.00	41.00	41.00
Paramedic II (Level I) - PT	-	-	1.00	-	1.00	1.00
Paramedic - System Status	8.00	6.00	7.00	-	7.00	7.00
Paramedic 24/48	-	-	1.00	-	1.00	1.00
Paramedic - Part Time	-	-	1.00	-	1.00	1.00
Paramedic II (Level 2) - SS	4.00	6.00	4.00	-	4.00	4.00
EMT II - System Status	11.00	13.00	12.00	-	12.00	12.00
Paramedic II (Level I)	1.00	-	1.00	-	1.00	1.00
EMT II	9.00	5.00	5.00	-	5.00	5.00
EMT II - Part-Time	1.20	1.80	1.00	-	1.00	1.00
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Paramedic Trainee	-	-	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	145.80	161.40	164.60	8.00	172.60	172.60

OPS Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Public Safety

Emergency Medical Services (135-185-526)

The major variances for the FY 2024 Emergency Medical Services budget are as follows:

Increases to Program Funding:






1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Addition of eight positions to maintain current service levels and ensure adequate resources are available for the increased demand for services. The cost of the crew is net of an offsetting reduction in overtime.
3. Special day and extra shift stipends to incentivize staff to work extra shifts during critical staffing periods, in addition to costs associated with employee training and continuing education.
4. Inflationary costs associated with EMS contracts, medical supplies and equipment, and repair and maintenance for cardiac monitors.
5. In support of Strategic Initiative #2023-7 to promote opportunities for youth training and development, funding is included to support the County's partnership with Tallahassee Community College to offer a one-year EMT Certification Program to seniors on Godby High School's campus.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

» Office of Public Safety

Animal Control (140-201-562)

Goal	The goal of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.
Core Objectives	<ol style="list-style-type: none"> 1. Assist the Health Department with Rabies prevention and control in the county's unincorporated and incorporated areas. 2. Patrol for stray, nuisance, or dangerous animals including humane trapping. 3. Investigate allegations of neglect or cruelty to animals and resolve complaints. 4. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan. 5. 24-hour emergency rescue to provide medical care to sick, diseased and/or injured domestic animals. 6. Participates in community outreach programs for children and adults in the county's unincorporated and incorporated areas.
Statutory Responsibilities	Leon County Code of Laws, Chapter 4 "Animals"; *Florida Statute Chapter 828 "Animals; Cruelty; Sales; Animal Enterprise Protection" *Florida Administrative Code, Chapter 64D-3 "Control of Communicable Diseases and Conditions Which May Significantly Affect Public Health" *Florida Statute, Chapter 767 "Damage by Dogs" *Florida Statute, Chapter 585 "Animal Industry" *Florida Statute, Chapter 588 "Legal Fences and Livestock At Large"
Advisory Board	Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4, Section 4-93 (g)) Leon County Advisory Committee (Leon County Code of Laws, Chapter 4, Section 4-32)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimates	FY 2024 Estimates
	Maintain customer complaint rate at 5 per 1,000 calls received ¹ .	0.01	0.02	1.00	1.00
	Number of citations issued ²	57	111	150	150
	Number of field service calls (service calls including follow-ups) ³	3,597	4,126	4,000	4,000
	Return 7% of lost pets to their owners annually ⁴ .	21%	19%	7%	7%
	Reduce field impounds at the Animal Shelter by 3% annually ⁵ .	29%	-16%	3%	3%

Notes:

1. As part of Leon LEADS Core Practices Initiative, a strong emphasis is placed on customer satisfaction training. The reclassification of an Administrative position to an Animal Control Officer position enables Officers to resolve calls more efficiently.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement. Despite these efforts, owner compliance has decreased. Estimates are anticipated to increase due to lack of owner compliance.
3. After a decrease in FY 2021 due to the COVID-19 pandemic, field calls returned to pre-COVID-19 levels in FY 2022 and are anticipated to remain level in FY 2023 and FY 2024.
4. The division returned 19% of lost pets in the field in FY 2022. This is above the target of 7% and is directly related to owners utilizing microchips. The FY 2023 and FY 2024 estimates decrease as the number of animals impounded in the field is expected to decline.
5. The Animal Service Center continues to require appointments and offer alternative options for citizens who find lost animals which contributes to a reduced need for field impounds. There were 491 field impounds in 2021 and 573 in 2022. The number is anticipated to remain constant in FY 2023 and FY 2024.

LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

»» Office of Public Safety

Animal Control (140-201-562)

Budgetary Costs	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Personnel Services	469,934	513,420	523,624	-	523,624	539,417
Operating	1,247,209	1,380,812	1,426,871	11,354	1,438,225	1,485,829
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	1,788,393	1,965,482	2,021,745	11,354	2,033,099	2,096,496

Funding Sources	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
140 Municipal Service	1,788,393	1,965,482	2,021,745	11,354	2,033,099	2,096,496
Total Revenues	1,788,393	1,965,482	2,021,745	11,354	2,033,099	2,096,496

Staffing Summary	FY 2022 Actual	FY 2023 Adopted	FY 2024 Continuation	FY 2024 Issues	FY 2024 Budget	FY 2025 Budget
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr Animal Control Officer	3.00	3.00	2.00	-	2.00	2.00
Animal Control Officer	3.00	3.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2024 Animal Control budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. These increases are offset by a decrease in workers compensation costs.
2. Contractual services for the County's share of the agreement with the City of Tallahassee for the Animal Shelter.
3. Other operating costs associated with required trainings, equipment, and supplies for Animal Control Officers.