

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

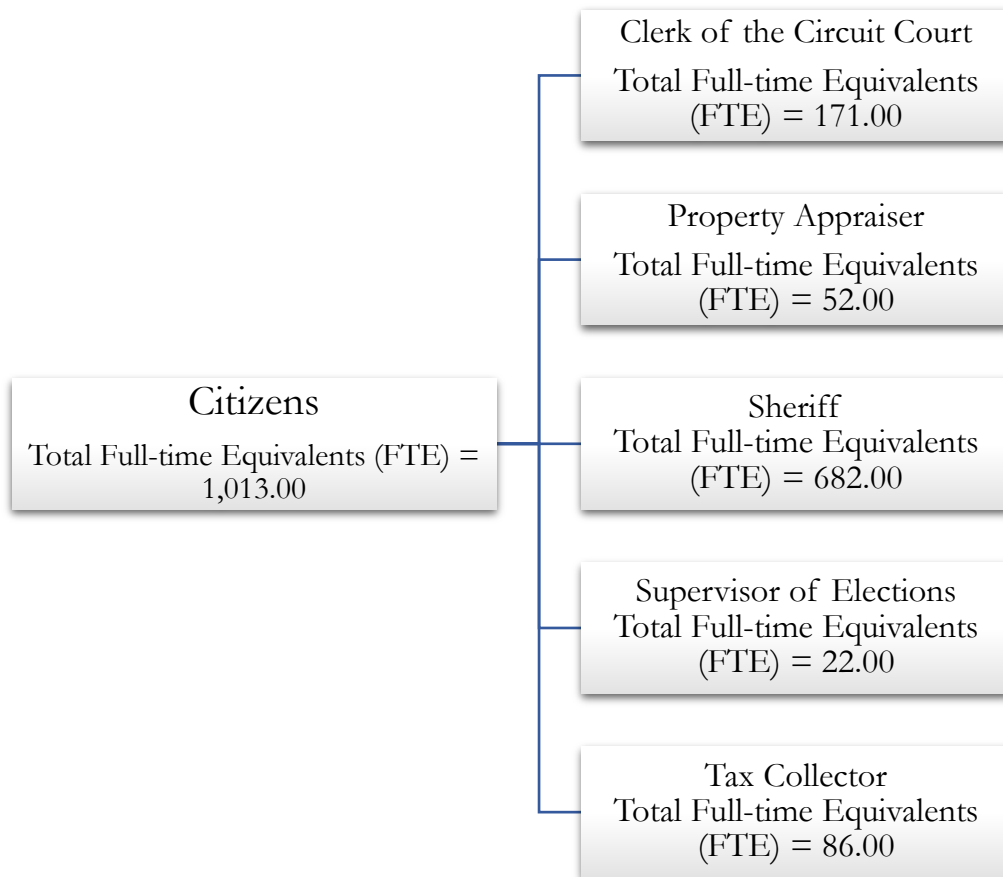
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LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

# » Constitutional Organizational Chart



## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

# » Constitutional Executive Summary

The Constitutional section of the Leon County FY 2024 Annual Budget is comprised of the Clerk of County Courts, the Property Appraiser, the Sheriff's Office, the Supervisor of Elections, and the Tax Collector.

The Leon County Clerk's Office serves as the Clerk of the Circuit Court, the Treasurer and Custodian of County funds, and the Clerk to the Board of County Commissioners. The Property Appraiser assesses all property located within Leon County to ensure property is assessed as required by state statute. The Leon County Sheriff's Office provides law enforcement services, detention and correctional services, and coordination of public safety programs. The Supervisor of Elections is responsible for the registration of citizens to vote, processing and maintaining voter records, and conducting all elections for the community. The Tax Collector's Office provides tax collection and distribution services to taxpayers, business and taxing authorities.

## HIGHLIGHTS

The Clerk's Office provides staffing for the County Courts (Small Claims, Traffic, and Misdemeanor); provides accounting services and treasury investment for the Board of County Commissioners; records management, Clerk and County Court accounting, cash management and payroll services; records minutes of the Board's meetings and workshops; and provides treasury, custodian, and accounting functions for the Supervisor of Elections. The Clerk's Office continues to use technology to enhance the efficiency and effectiveness of the services it offers to its customers. For FY 2024, the contractual increase for financial services provided by the Clerk is \$336,721. In addition, there was an increase in Article V funding in the amount of \$5,179.

The Property Appraiser's Office manages and certifies property values and exemptions for more than 123,400 parcels currently totaling \$23.06 billion in Taxable Value for Leon County. These services are provided to the Board of Commissioners, School Board, City of Tallahassee, Downtown Improvement Authority, the Children's Services Council and the Northwest Water Management District. The Leon County Property Appraiser's Office was awarded the prestigious International Association of Assessing Officers (IAAO) Certificate of Excellence in Assessment Administration for utilizing best appraisal and assessment practices. The Property Appraiser and the Board of County Commissioners utilize the e-TRIM for the Truth-In-Millage (TRIM) statutory reporting requirements. This electronic process has increased efficiencies for all taxing authorities in reporting county property valuations and ad valorem taxes to the State of Florida.

The Sheriff's Office continues to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County. FY 2024 funding for the Sheriff's Office includes inflationary increases associated with vehicle repair, and minor repair and maintenance for facilities. Additional personnel increases are aligned with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.

The Supervisor of Elections continues to provide quality voter registration and election services to the citizens of Leon County. The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for the Presidential Preference Primary and decreases in general election and off year election cycles. The upcoming FY 2024 cycle includes a Presidential Preference Primary election, and the FY 2024 budget is reflective of the associated costs. In addition, the Florida Legislature enacted new voter verification requirements for felony research by each Supervisor of Elections office requiring an increase in personnel costs as additional staff are needed to conduct the research.

The Tax Collector continues to provide efficient, accurate, and convenient tax collection to taxpayers, businesses, and taxing authorities in a fair, friendly, courteous and professional manner. The County is also responsible for paying commission on the ad valorem assessment from the Leon County School Board. Due to increased property valuations, ad valorem collections will increase, causing an increase in commission payments to this office.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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<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	68,788,545	74,587,539	84,641,677	-	84,641,677	90,558,633
Operating	22,487,922	23,829,997	26,158,553	-	26,158,553	25,269,533
Capital Outlay	4,556,808	2,346,089	2,268,962	-	2,268,962	2,050,662
Grants-in-Aid	9,500	-	-	-	-	-
Interfund Transfers	115,684	-	-	-	-	-
Constitutional Payments	13,761,454	14,731,560	15,805,719	-	15,805,719	16,364,082
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	-	(1,637,979)	(1,746,981)	-	(1,746,981)	(1,781,921)
<b>Total Budgetary Costs</b>	<b>109,719,913</b>	<b>114,007,206</b>	<b>127,277,930</b>	<b>-</b>	<b>127,277,930</b>	<b>132,610,989</b>

<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>
Clerk of the Circuit Court	2,508,030	2,785,561	3,129,186	-	3,129,186	3,283,627
Property Appraiser	5,419,104	5,980,519	6,060,004	-	6,060,004	6,359,166
Sheriff	90,691,832	94,066,774	103,600,165	-	103,600,165	109,966,327
Supervisor of Elections	5,217,811	4,728,975	7,385,218	-	7,385,218	5,769,498
Tax Collector	5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371
<b>Total Budget</b>	<b>109,719,913</b>	<b>114,007,206</b>	<b>127,277,930</b>	<b>-</b>	<b>127,277,930</b>	<b>132,610,989</b>

<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	13,093,277	14,346,095	15,281,472	-	15,281,472	15,832,403
060 Supervisor of Elections	5,217,811	4,728,975	7,385,218	-	7,385,218	5,769,498
110 Fine and Forfeiture	91,087,216	94,546,671	104,086,993	-	104,086,993	110,477,409
123 Stormwater Utility	67,849	74,028	74,768	-	74,768	74,768
135 Emergency Medical Services MSTU	157,578	203,568	329,100	-	329,100	335,700
145 Fire Services Fee	59,155	61,197	74,116	-	74,116	75,049
162 County Accepted Roadways and Drainage	1,788	4,959	4,550	-	4,550	4,449
Systems Program (CARDS) (162)						
164 Special Assessment - Sewer	4,451	5,000	5,000	-	5,000	5,000
401 Solid Waste	30,787	36,713	36,713	-	36,713	36,713
<b>Total Revenues</b>	<b>109,719,913</b>	<b>114,007,206</b>	<b>127,277,930</b>	<b>-</b>	<b>127,277,930</b>	<b>132,610,989</b>

<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>
Clerk of the Circuit Court	170.00	170.00	170.00	1.00	171.00	171.00
Property Appraiser	52.00	52.00	52.00	-	52.00	52.00
Sheriff	682.00	682.00	682.00	-	682.00	682.00
Supervisor of Elections	21.00	22.00	22.00	-	22.00	22.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>1,011.00</b>	<b>1,012.00</b>	<b>1,012.00</b>	<b>1.00</b>	<b>1,013.00</b>	<b>1,013.00</b>

<b>OPS 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>
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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## Clerk of the Circuit Court 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>
Operating	395,384	479,897	486,828	-	486,828	511,082
Constitutional Payments	2,112,646	2,305,664	2,642,358	-	2,642,358	2,772,545
Total Budgetary Costs	2,508,030	2,785,561	3,129,186	-	3,129,186	3,283,627

<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>
Clerk - Article V Expenses (110-537-614)	395,384	479,897	486,828	-	486,828	511,082
Clerk - Finance Administration (001-132-586)	2,112,646	2,305,664	2,642,358	-	2,642,358	2,772,545
Total Budget	2,508,030	2,785,561	3,129,186	-	3,129,186	3,283,627

<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	2,112,646	2,305,664	2,642,358	-	2,642,358	2,772,545
110 Fine and Forfeiture	395,384	479,897	486,828	-	486,828	511,082
Total Revenues	2,508,030	2,785,561	3,129,186	-	3,129,186	3,283,627

<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>
Clerk - Finance Administration	27.00	27.00	27.00	1.00	28.00	28.00
Clerk - Article V Expenses	143.00	143.00	143.00	-	143.00	143.00
Total Full-Time Equivalents (FTE)	170.00	170.00	170.00	1.00	171.00	171.00

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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## Clerk of the Circuit Court &amp; Comptroller – Clerk – Finance Administration (001-132-586)

<b>Mission</b>	The goal of the Leon County Clerk of the Circuit Court and Comptroller's (Clerk) Office is to efficiently and effectively perform the responsibilities of Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. As Clerk to the Courts, provides support to the judiciary in all civil and criminal cases; schedules and staffs circuit and county court events; collects and distributes fines, fees, service charges and court costs as mandated by statute and city and county ordinances; keeps and provides access to court-related records; opens, assigns, reopens and reassigns all cases pursuant to statute and administrative order; conducts data entry and case maintenance for court records; summons jurors and pays juror and witness related expenses; and collects and reports court-related data as required by law.</li> <li>2. Provides accounting services for the Board of County Commissioners, retiree management, records management, Clerk and County Court accounting, cash management and payroll services.</li> <li>3. Keeps minutes of the Board's meetings and workshops.</li> <li>4. Provides treasury, custodian, and accounting functions for the Supervisor of Elections.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statutes Chapter 28 Clerks of the Circuit Courts; Chapter 29 Court System Funding; Chapter 34 County Courts; Chapter 43 Courts: General Provisions; Chapter 218 Financial Matters Pertaining to Political Subdivisions; and Chapter 938 Court Costs
<b>Advisory Board</b>	Investment Oversight Committee and Audit Advisory Committee

Benchmarking		
Benchmark Data	FY22 Leon County Range	Benchmark
All case categories used for benchmarking are listed below – Criminal & Civil	87% - 100%	80%

Note: 80% Benchmark established by the Clerks of Courts Operations Corporation created by the Florida Legislature as part of Article V

Performance Measures					
Performance Measure		FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Annual Projected % of Cases opened within x business days after initial documents are clocked</b>					
Criminal Cases	Cases opened for Circuit Court defendants within 2 business days	99	99	99	98
	Cases opened for County Court defendants within 3 business days	100	100	100	98
	Cases opened for Juvenile Delinquency within 2 business days	98	99	99	100
	Traffic (UTC) cases opened within 3 business days	92	89	84	99
Civil Cases	Court Circuit cases opened within 2 business days	91	95	90	96
	County cases opened within 2 business days	100	99	99	99
	Traffic (UTC) cases opened within 4 business days	100	100	100	100
	Probate cases opened within 2 business days	97	98	99	95
	Family cases opened within 3 business days	100	95	100	99
	Juvenile Dependency cases opened within 2 business days	99	100	100	100
Criminal Cases	Circuit defendants docket entries entered within 3 business days	94	93	93	94
	County defendants docket entries entered within 3 business days	93	93	93	95
	Juvenile Delinquency docket entries entered within 3 business days	99	99	98	99
	Traffic (UTC) docket entries entered within 3 business days	99	99	99	99
Civil Cases	Circuit cases entered within 3 business days	98	100	98	98
	County cases entered within 3 business days	97	99	98	99
	Traffic (UTC) cases entered within 4 business days	100	99	100	99
	Probate cases entered within 3 business days	99	99	99	100
	Family cases entered within 3 business days	99	100	99	99
	Juvenile Dependency cases entered within 3 business days	100	99	99	100

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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## Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)

<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>
Constitutional Payments	2,112,646	2,305,664	2,642,358	-	2,642,358	2,772,545
Total Budgetary Costs	2,112,646	2,305,664	2,642,358	-	2,642,358	2,772,545
<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	2,112,646	2,305,664	2,642,358	-	2,642,358	2,772,545
Total Revenues	2,112,646	2,305,664	2,642,358	-	2,642,358	2,772,545
<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>
Clerk - Finance Division	27.00	27.00	27.00	1.00	28.00	28.00
Total Full-Time Equivalents (FTE)	27.00	27.00	27.00	1.00	28.00	28.00

The Clerk's FY 2024 budget includes increased 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. Additional costs are associated with the addition of an accounting position to support increased demands related to the Clerk's Finance duties to the County.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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## Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)

<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	395,384	479,897	486,828	-	486,828	511,082
Total Budgetary Costs	395,384	479,897	486,828	-	486,828	511,082
<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>
110 Fine and Forfeiture	395,384	479,897	486,828	-	486,828	511,082
Total Revenues	395,384	479,897	486,828	-	486,828	511,082
<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>
Clerk - Courts	101.50	101.50	101.50	-	101.50	101.50
Clerk - Information Services	10.00	10.00	10.00	-	10.00	10.00
Clerk - Administration	31.50	31.50	31.50	-	31.50	31.50
Total Full-Time Equivalents (FTE)	143.00	143.00	143.00	-	143.00	143.00

Clerk's Article V expenses relate to Article V of the Florida Constitution. In FY08 new reporting requirements for Article V entities were implemented. Effective July 1, 2004, Article V of the Florida Constitution required counties provide funding for certain costs incurred by the state court system. As defined in s. 29.008, F.S., counties must fund the following: (1) Communications services, including telephone expenses, computer equipment/networks, courier/subpoena services, and auxiliary aids; (2) Existing radio systems; (3) Existing multi agency criminal justice information systems; (4) Facilities costs including construction or lease of facilities for court functions, maintenance of these facilities, utility costs, security; and (5) Local Requirements including Legal Aid.

FY 2024 budget reflects an increase in Article V funding in the amount of \$5,179, associated with cost-of-living adjustments, increased retirement rates 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

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## Property Appraiser (001-512-586)

<b>Mission</b>	The mission of the Property Appraiser is to provide our community with accurate assessments, exceptional service, and a commitment to public trust.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Locate, identify, and appraise at fair market value all property in Leon County.</li> <li>2. Maintain assessment limitations as required by Florida Statute.</li> <li>3. Provide effective and efficient service to the citizens of Leon County.</li> <li>4. Administer all exemptions and classifications.</li> <li>5. Submit the tax roll to the Department of Revenue, the Tax Collector, and all taxing authorities.</li> <li>6. Administer the Truth in Millage (TRIM) process.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statute Chapter 192.091, Chapter 195.087, and Chapters 193, 194, 196, 197, 200.
<b>Advisory Board</b>	None

Performance Measures				
Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Parcel Count (Real and Personal Property)	122,872	123,414	124,061	124,150
Property Transactions (Sale Count)	13,596	12,911	13,000	12,500
Number of Homestead Exemptions (F.S. 196.031)	57,356	58,253	58,699	58,953
Number of Senior Exemptions (F.S. 196.075)	1,509	1,494	1,517	1,520

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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## Property Appraiser (001-512-586)

<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>
Constitutional Payments	5,419,104	5,980,519	6,060,004	-	6,060,004	6,359,166
Total Budgetary Costs	5,419,104	5,980,519	6,060,004	-	6,060,004	6,359,166
<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	5,419,104	5,980,519	6,060,004	-	6,060,004	6,359,166
Total Revenues	5,419,104	5,980,519	6,060,004	-	6,060,004	6,359,166
<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>
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor/Secretary/Telephone Operator	1.00	1.00	1.00	-	1.00	1.00
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00
Commercial Analyst	3.00	3.00	3.00	-	3.00	3.00
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00
Exempt/Customer Service Technicians	6.00	6.00	6.00	-	6.00	6.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	4.00	4.00	4.00	-	4.00	4.00
Land Appraisers/Sales	3.00	3.00	3.00	-	3.00	3.00
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00
Residential Appraisal/Specialist	11.00	11.00	11.00	-	11.00	11.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	1.00	1.00	1.00	-	1.00	1.00
TPP Appraiser/Auditor	3.00	3.00	3.00	-	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	52.00	52.00	52.00	-	52.00	52.00

The major variances to the Property Appraiser's budget are as follows:

**Increases to Program Funding:**

1. The Property Appraiser's budget reflects a minor increase from FY 2023. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, and funding for 5% raises for all employees. In order to streamline the budget and ensure fiscal responsibility and efficiency, these increases are offset by a decrease in workers' compensation, the zero funding of two full-time equivalent (FTE) positions, reduction in temporary employees, no new vehicle purchases and completion of existing IT projects.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

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## Sheriff 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	65,902,494	71,672,091	80,447,212	-	80,447,212	87,058,314
Operating	20,127,004	21,536,573	22,489,272	-	22,489,272	22,489,272
Capital Outlay	4,537,150	2,346,089	2,260,662	-	2,260,662	2,050,662
Grants-in-Aid	9,500	-	-	-	-	-
Interfund Transfers	115,684	-	-	-	-	-
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	-	(1,637,979)	(1,746,981)	-	-1,746,981	(1,781,921)
Total Budgetary Costs	90,691,832	94,066,774	103,600,165	-	103,600,165	109,966,327

<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>
Detention (110-511-586)	37,197,900	40,905,113	43,836,153	-	43,836,153	46,264,932
Law Enforcement (110-510-586)	53,493,932	53,161,661	59,764,012	-	59,764,012	63,701,395
Total Budget	90,691,832	94,066,774	103,600,165	-	103,600,165	109,966,327

<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>
110 Fine and Forfeiture	90,691,832	94,066,774	103,600,165	-	103,600,165	109,966,327
Total Revenues	90,691,832	94,066,774	103,600,165	-	103,600,165	109,966,327

<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>
Law Enforcement	394.00	394.00	394.00	-	394.00	394.00
Detention	288.00	288.00	288.00	-	288.00	288.00
Total Full-Time Equivalents (FTE)	682.00	682.00	682.00	-	682.00	682.00

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Sheriff – Law Enforcement (110-510-586)

<b>Mission</b>	The mission of the Leon County Sheriff's Office – Law Enforcement is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.</li> <li>2. Investigate crimes and diligently pursue those persons who violate the law.</li> <li>3. Provide School Resource Officers at all high schools and middle schools.</li> <li>4. Execute all processes of the Supreme Court, Circuit Court, County Court, and Board of County Commissioners.</li> <li>5. Provide Leon County courthouse and courtroom security.</li> <li>6. Provide the citizens of Leon County with informational publications and programs for crime prevention.</li> <li>7. Involved in practicing community oriented policing activities and by creating partnerships with local charity agencies.</li> </ol>
<b>Statutory Responsibilities</b>	F.S. Article V, Chapter 30 – Sheriffs
<b>Advisory Board</b>	Public Safety Communications Board

Performance Measures				
Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of civil processes served <sup>1</sup> .	11,528	15,281	15,500	16,000
Number of uniform patrol primary/secondary calls for service <sup>2</sup> .	43,812	42,350	43,000	44,000
Number of warrants served. <sup>3</sup>	425	572	575	600
Number visitors checked at Courthouse entrances. <sup>3</sup>	69,134	147,030	150,000	153,000

Notes:

1. Previous numbers reflected annual actuals instead of fiscal year actuals. Reporting now reflects fiscal year actuals. Number does not include attempt for service. FY 2022 saw a return to pre-pandemic numbers. FY 2023 and FY 2024 estimates assume a return to a more normal range.
2. Values reflect calls for Uniformed Patrol only.
3. Previous numbers reflected annual actuals instead of fiscal year actuals. Reporting now reflects fiscal year actuals. FY 2021 and FY 2022 numbers are due to courthouse closures and other restrictions during the COVID-19 pandemic. FY 2023 and 2024 estimates forecast a more normal range.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Sheriff - Law Enforcement (110-510-586)

<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	39,179,886	43,263,004	48,868,313	-	48,868,313	52,840,636
Operating	7,614,392	9,152,547	10,554,018	-	10,554,018	10,554,018
Capital Outlay	4,459,542	2,309,089	2,013,662	-	2,013,662	2,013,662
Grants-in-Aid	9,500	-	-	-	-	-
Interfund Transfers	2,230,613	-	-	-	-	-
Budgeted Reserves	-	75,000	75,000	-	75,000	75,000
Sheriff Offset	-	(1,637,979)	(1,746,981)	-	(1,746,981)	(1,781,921)
Total Budgetary Costs	53,493,932	53,161,661	59,764,012	-	59,764,012	63,701,395
<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>
110 Fine and Forfeiture	53,493,932	53,161,661	59,764,012	-	59,764,012	63,701,395
Total Revenues	53,493,932	53,161,661	59,764,012	-	59,764,012	63,701,395

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

<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>
Employee Development Training Admin.	1.00	1.00	1.00	-	1.00	1.00
Crime Analyst - Real Time Crime Center	4.00	4.00	4.00	-	4.00	4.00
Executive Director of Youth Services	1.00	1.00	1.00	-	1.00	1.00
Research & Planning Admin.	1.00	1.00	1.00	-	1.00	1.00
Crime Scene Specialist	1.00	1.00	1.00	-	1.00	1.00
Digital Forensic Examiner	1.00	1.00	1.00	-	1.00	1.00
Community Relations Specialist	2.00	2.00	2.00	-	2.00	2.00
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Auto Mechanic III	2.00	2.00	2.00	-	2.00	2.00
Bailiff Security Technician	1.00	1.00	1.00	-	1.00	1.00
Captain	7.00	7.00	7.00	-	7.00	7.00
Chief Administrative Officer	1.00	1.00	1.00	-	1.00	1.00
Crime Intel Supervisor	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Clerk I	1.00	1.00	1.00	-	1.00	1.00
Judicial Services Clerk	2.00	2.00	2.00	-	2.00	2.00
Wellness Coordinator	1.00	1.00	1.00	-	1.00	1.00
Part Time Positions	24.00	24.00	24.00	-	24.00	24.00
Communications Officer	1.00	1.00	1.00	-	1.00	1.00
Deputy	208.00	208.00	208.00	-	208.00	208.00
Evidence Custodian	5.00	5.00	5.00	-	5.00	5.00
Finance Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Fiscal Accounts Payable	1.00	1.00	1.00	-	1.00	1.00
Fleet Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
General Counsel	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	12.00	12.00	12.00	-	12.00	12.00
Assistant Sheriff	2.00	2.00	2.00	-	2.00	2.00
Process Server	7.00	7.00	7.00	-	7.00	7.00
Records Clerk	3.00	3.00	3.00	-	3.00	3.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary	1.00	1.00	1.00	-	1.00	1.00
Sergeant	41.00	41.00	41.00	-	41.00	41.00
Sheriff's Secretary	1.00	1.00	1.00	-	1.00	1.00
Sheriff	1.00	1.00	1.00	-	1.00	1.00
Victim Advocate	1.50	1.50	1.50	-	1.50	1.50
IT Support Specialist	4.00	4.00	4.00	-	4.00	4.00
Civil Enforcement	1.00	1.00	1.00	-	1.00	1.00
Crime Analyst	7.00	7.00	7.00	-	7.00	7.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	4.00	4.00	4.00	-	4.00	4.00
Fleet Maintenance Mechanic	4.00	4.00	4.00	-	4.00	4.00
Human Resources Generalist	2.00	2.00	2.00	-	2.00	2.00
Payroll Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
IT Manager	1.00	1.00	1.00	-	1.00	1.00
Director of Media Relations	1.00	1.00	1.00	-	1.00	1.00
Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Records Specialist	8.00	8.00	8.00	-	8.00	8.00
Latent Fingerprint Examiner	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Training Technician	1.00	1.00	1.00	-	1.00	1.00
Public Information Officer	1.00	1.00	1.00	-	1.00	1.00
Judicial Services Specialist	3.00	3.00	3.00	-	3.00	3.00
IT Administrator	1.00	1.00	1.00	-	1.00	1.00
Fiscal Clerk II	1.50	1.50	1.50	-	1.50	1.50
Traffic Support Specialist	1.00	1.00	1.00	-	1.00	1.00
Chief	4.00	4.00	4.00	-	4.00	4.00
IT Analyst	2.00	2.00	2.00	-	2.00	2.00
Property and Evidence Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	394.00	394.00	394.00	-	394.00	394.00

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

### »» Constitutional

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#### **Sheriff - Law Enforcement (110-510-586)**

The Sheriff's budget (Law Enforcement & Detention) increased by a total of 9.77%. The Law Enforcement portion of the Sheriff's budget increased by 12.10% and includes:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for non-sworn staff. The workers' compensation budget was increased to reconcile the cost of claims between Leon County Government and the Sheriff's Department. Additional personnel increases are aligned with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.
2. Other inflationary increases are associated with vehicle repair and fuel, minor repair and maintenance for facilities additional body-worn cameras, and taser upgrades.
3. The staffing summary has been revised to include part-time positions, including school crossing guards, which have historically not been reflected in the FTE count.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Sheriff – Detention (110-511-586)

<b>Mission</b>	The mission of the Leon County Sheriff's Office – Detention is to provide the highest professional level of effective and efficient detention and re-entry services to the residents of Leon County.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide care, custody, and control of inmates.</li> <li>2. Provide medical care for inmates.</li> <li>3. Administer financial responsibility for medical expenses.</li> <li>4. Provide transportation of inmates.</li> <li>5. Provide educational and treatment programs for inmates.</li> <li>6. Manage inmate work crew programs.</li> </ol>
<b>Statutory Responsibilities</b>	F.S. Article V, Chapter 30 – Sheriffs
<b>Advisory Board</b>	Public Safety Coordinating Council

Performance Measures				
Performance Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of inmates on average. <sup>1</sup>	1,115	1,157	1,180	1,180
Number of work crew labor hours. <sup>2</sup>	5,184	10,869	13,288	13,288

## Notes:

1. Average Detention Facility numbers are gathered by the Justice Information System (JIS) through a timeline report.
2. The number of work crew labor hours consists of different populations of workers; those that are court ordered to work with Leon County Public Works and those that come from inside the detention facility and assist on Sheriff internal programs as well as the detention facility grounds. The Sheriff's work crew hours are increasing while those ordered to work with Leon County Public Works have seen a continued decline.



## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## » Constitutional

## Sheriff - Detention (110-511-586)

<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	26,722,609	28,409,087	31,578,899	-	31,578,899	34,217,678
Operating	12,512,612	12,384,026	11,935,254	-	11,935,254	11,935,254
Capital Outlay	77,608	37,000	247,000	-	247,000	37,000
Interfund Transfers	(2,114,929)	-	-	-	-	-
Budgeted Reserves	-	75,000	75,000	-	75,000	75,000
Total Budgetary Costs	37,197,900	40,905,113	43,836,153	-	43,836,153	46,264,932

<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>
110 Fine and Forfeiture	37,197,900	40,905,113	43,836,153	-	43,836,153	46,264,932
Total Revenues	37,197,900	40,905,113	43,836,153	-	43,836,153	46,264,932

<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>
Captain	4.00	4.00	4.00	-	4.00	4.00
Lieutenant	9.00	9.00	9.00	-	9.00	9.00
Sergeant	29.00	29.00	29.00	-	29.00	29.00
Correctional Officer	212.00	212.00	212.00	-	212.00	212.00
Correctional Technician	20.00	20.00	20.00	-	20.00	20.00
Administrative Assistant	2.00	2.00	2.00	-	2.00	2.00
Inmate Records Clerk	2.00	2.00	2.00	-	2.00	2.00
Fiscal OPS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Inmate Records Specialist	2.00	2.00	2.00	-	2.00	2.00
IT Support Supervisor	1.00	1.00	1.00	-	1.00	1.00
Chief	2.00	2.00	2.00	-	2.00	2.00
Warehouse Specialist	1.00	1.00	1.00	-	1.00	1.00
Inmate Commissary	1.00	1.00	1.00	-	1.00	1.00
Jail Records Custodian	1.00	1.00	1.00	-	1.00	1.00
Assistant Sheriff	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	288.00	288.00	288.00	-	288.00	288.00

The Sheriff's budget (Law Enforcement & Detention) increased by a total of 9.77%. The Detention portion of the Sheriff's budget increased by 6.57% and includes:

1. Costs associated with retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for non-sworn staff. Additional personnel increases are aligned with Strategic Initiative #2023-24 which supports the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.
2. Other increases are associated with repair and maintenance for facilities and offices and capital outlay expenses realigned from the Leon County Detention CIP (cameras, laundry equipment and minor facility improvements) and contractual increases for medical and food.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Supervisor of Elections 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	2,886,051	2,915,448	4,194,465	-	4,194,465	3,500,319
Operating	1,965,534	1,813,527	3,182,453	-	3,182,453	2,269,179
Capital Outlay	19,658	-	8,300	-	8,300	-
Constitutional Payments	346,568	-	-	-	-	-
Total Budgetary Costs	5,217,811	4,728,975	7,385,218	-	7,385,218	5,769,498

<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>
Elections (060-520-586)	62,382	-	-	-	-	-
Elections (060-521-513)	1,953,614	1,539,109	3,708,622	-	3,708,622	2,070,027
Elections (060-521-586)	284,186	-	-	-	-	-
Voter Registration (060-520-513)	2,917,628	3,189,866	3,676,596	-	3,676,596	3,699,471
Total Budget	5,217,811	4,728,975	7,385,218	-	7,385,218	5,769,498

<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>
060 Supervisor of Elections	5,217,811	4,728,975	7,385,218	-	7,385,218	5,769,498
Total Revenues	5,217,811	4,728,975	7,385,218	-	7,385,218	5,769,498

<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>
Voter Registration	21.00	22.00	22.00	-	22.00	22.00
Total Full-Time Equivalents (FTE)	21.00	22.00	22.00	-	22.00	22.00

<b>OPS 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>
Elections	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

## »» Constitutional

## Supervisor of Elections (060-520/521-513)

<b>Mission</b>	The mission of the Supervisor of Elections office is to provide outstanding voter services and accessible elections in Leon County with integrity, transparency, and accuracy.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Conduct all regularly scheduled federal, state, county and municipal elections as well as any special elections as required by the State of Florida, Leon County, City of Tallahassee or special district.</li> <li>2. Maintain registration records in physical and electronic form via statewide voter registration database.</li> <li>3. Perform annual address confirmation maintenance via verification of addresses through the national clearing house for postal change of addresses.</li> <li>4. Perform voter outreach in Leon County at local events and approximately 25 library, school and branch sites by providing access to voter registration material and educating the public on registration, voting and elections.</li> <li>5. Qualify all candidates for county, municipal or special district office within Leon County.</li> <li>6. Provide candidates, parties and committees with information on voters including name and address, registration status, demographics and voting history, maps and information such as precinct street maps and lists.</li> <li>7. Publish election related material and advertising as required by state statute notifying citizens, candidates, political parties and committees of dates of events relating to all elections.</li> <li>8. Train poll workers for each election as required by state statute.</li> <li>9. Verification of signatures on candidate and initiative petitions with certification to the State of Florida.</li> <li>10. Manage voter precinct assignments in response to population changes, legislative redistricting or changes in local jurisdictions including annexations by the City of Tallahassee or the creation of special districts.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Constitution; Florida Statutes 97-106 Elections Code; Florida Statute 129.201-129.202; Florida Statutes 189; Florida Statutes 190; The National Voter Registration Act; The Voting Rights Act; The Help America Voter Act of 2002; The Leon County Charter and The City of Tallahassee Charter
<b>Advisory Board</b>	Leon County Canvassing Board

Performance Measures	2022 Election Cycle Actual		2024 Election Cycle Estimates			2026 Election Cycle Estimates	
	Primary	General	PPP (R & D) <sup>1</sup>	Primary	General	Primary	General
Registered Voters <sup>1</sup>	201,884	204,268	165,000	210,000	215,000	218,000	222,000
Voters Who Voted	66,891	118,286	74,250	75,600	161,250	80,660	139,860
Voter Turnout Percentage	33%	58%	45%	36%	75%	37%	63%
Number of Early Voters	12,196	32,363	15,590	15,120	45,550	16,940	46,150
Precinct Poll Workers Deployed	773	784	750	800	850	750	850
Vote-By-Mail Ballots Mailed <sup>1</sup>	66,146	66,203	55,000	65,000	75,000	55,000	65,000
Vote-By-Mail Ballots Processed	27,863	39,974	33,000	35,750	56,250	31,350	46,800
Provisional Ballots Cast	58	173	100	60	200	65	180
Provisional Ballots Accepted	32	63	50	32	100	35	90

## Notes:

1. Budget estimates were submitted in May 2023 before any announcements for Presidential nominations, therefore the SOE budgeted for a potential two-party Presidential Preference Primary (PPP) election. If there is not a Democratic nomination for President other than incumbent President Biden, the PPP would only include Republican voters as there would be no ballot for Democratic voters. Republican registered voters in Leon County as of June 2023 stand at 55,000. Many of the figures for the PPP would drop substantially if there is no Democratic ballot for PPP.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Supervisor of Elections - Voter Registration (060-520-513)

<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	2,322,466	2,463,992	2,867,180	-	2,867,180	2,959,169
Operating	586,844	725,874	801,116	-	801,116	740,302
Capital Outlay	8,318	-	8,300	-	8,300	-
Total Budgetary Costs	2,917,628	3,189,866	3,676,596	-	3,676,596	3,699,471

<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>
060 Supervisor of Elections	2,917,628	3,189,866	3,676,596	-	3,676,596	3,699,471
Total Revenues	2,917,628	3,189,866	3,676,596	-	3,676,596	3,699,471

<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>
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Deputy Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Voter Services Director	1.00	1.00	1.00	-	1.00	1.00
Information Technology Director	1.00	1.00	1.00	-	1.00	1.00
Voting Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach & Early Voting Manager	1.00	1.00	1.00	-	1.00	1.00
Election Day Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Manager	1.00	1.00	-	-	-	-
Voting Operations Tech	2.00	2.00	-	-	-	-
Voter Services Specialist II	-	-	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Voter Services Coordinator	3.00	1.00	1.00	-	1.00	1.00
Accounting Specialist	-	-	1.00	-	1.00	1.00
Voting Operations Tech	1.00	1.00	1.00	-	1.00	1.00
Learning & Development Specialist	-	-	1.00	-	1.00	1.00
Voter Services Specialist	2.00	3.00	-	-	-	-
Voting Operations Tech II	1.00	1.00	1.00	-	1.00	1.00
Outreach Specialist	1.00	-	-	-	-	-
Info. Technology Specialist	1.00	1.00	-	-	-	-
Administrative Specialist	1.00	1.00	1.00	-	1.00	1.00
Vote-by-Mail Coordinator	-	1.00	1.00	-	1.00	1.00
Information Technology Spec.	-	1.00	-	-	-	-
Compliance and Voter Communications Coordinator	-	-	1.00	-	1.00	1.00
Public Info Spec - Elections	-	-	1.00	-	1.00	1.00
Information Technology Specialist	-	-	2.00	-	2.00	2.00
Voter Services Administrative Specialist	-	-	1.00	-	1.00	1.00
Voter Services Specialist	-	-	1.00	-	1.00	1.00
Public Info Spec - Elections	-	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	21.00	22.00	22.00	-	22.00	22.00

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2024 cycle includes a presidential election. In addition, the Florida Legislature enacted new voter verification requirements for felony research by each Supervisor of Elections office requiring an increase in personnel costs as additional staff are needed to conduct the research.

## Increases to Program Funding:

1. Costs associated with 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. Personnel costs associated with additional temporary personnel needed for the presidential election and felony research for voter verification.
3. Additional inflationary costs are associated with additional certified mail due to felony research and redistricting mailouts, printing and mailing absentee ballots, election guides, and other bulk correspondences to voters to meet new statutory guidelines.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Supervisor of Elections - Elections (060-521-513)

<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	563,585	451,456	1,327,285	-	1,327,285	541,150
Operating	1,378,689	1,087,653	2,381,337	-	2,381,337	1,528,877
Capital Outlay	11,340	-	-	-	-	-
Total Budgetary Costs	1,953,614	1,539,109	3,708,622	-	3,708,622	2,070,027

<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>
060 Supervisor of Elections	1,953,614	1,539,109	3,708,622	-	3,708,622	2,070,027
Total Revenues	1,953,614	1,539,109	3,708,622	-	3,708,622	2,070,027

<b>OPS 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>
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The Supervisor of Elections budget varies year to year depending on the election cycles. Funding for the Supervisor of Elections increases for Presidential Preference Primary and preparing for the November general election cycle and decreases in off year election cycles. The upcoming FY 2024 cycle includes a presidential election. In addition, the Florida Legislature enacted new voter verification requirements for felony research by each Supervisor of Elections office requiring an increase in personnel costs as additional staff are needed to conduct the research.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Tax Collector 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>
Constitutional Payments	5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371
Total Budgetary Costs	5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371

<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>
Tax Collector (001-513-586)	5,561,527	6,059,912	6,579,110	-	6,579,110	6,700,692
Tax Collector (123-513-586)	67,849	74,028	74,768	-	74,768	74,768
Tax Collector (135-513-586)	157,578	203,568	329,100	-	329,100	335,700
Tax Collector (145-513-586)	59,155	61,197	74,116	-	74,116	75,049
Tax Collector (162-513-586)	1,788	4,959	4,550	-	4,550	4,449
Tax Collector (164-513-586)	4,451	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	30,787	36,713	36,713	-	36,713	36,713
Total Budget	5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371

<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	5,561,527	6,059,912	6,579,110	-	6,579,110	6,700,692
123 Stormwater Utility	67,849	74,028	74,768	-	74,768	74,768
135 Emergency Medical Services MSTU	157,578	203,568	329,100	-	329,100	335,700
145 Fire Services Fee	59,155	61,197	74,116	-	74,116	75,049
162 County Accepted Roadways and Drainage Syst	1,788	4,959	4,550	-	4,550	4,449
164 Special Assessment - Sewer	4,451	5,000	5,000	-	5,000	5,000
401 Solid Waste	30,787	36,713	36,713	-	36,713	36,713
Total Revenues	5,883,136	6,445,377	7,103,357	-	7,103,357	7,232,371

<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>
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Tax Collector (001-513-586)

<b>Mission</b>	1. The Leon County Tax Collector's Office informs the public of tax obligations and available services; collects authorized taxes and fees from people and businesses in a fair and professional manner; and efficiently distributes the proceeds in accordance with law to the taxing authorities.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Collect all authorized property taxes and fees within Leon County.</li> <li>2. Efficiently distribute the collected taxes and fees to the appropriate authorities in accordance with law.</li> <li>3. Perform responsibilities and provide services to people and businesses in a fair, efficient and courteous fashion.</li> <li>4. Effectively perform as agents of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission.</li> <li>5. Conveniently serve the public through the provision of duplicate Birth Certificates on behalf of the Florida Department of Health</li> <li>6. Conveniently serve the public through completion of concealed weapons applications on behalf of Department of Agriculture and Consumer Services.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statutes, Chapters 192, 197, 218, 319, 320 and 322
<b>Advisory Board</b>	None

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Tax Collector - Tax Collector (001-513-586)

<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>
Constitutional Payments	5,561,527	6,059,912	6,579,110	-	6,579,110	6,700,692
Total Budgetary Costs	5,561,527	6,059,912	6,579,110	-	6,579,110	6,700,692
<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	5,561,527	6,059,912	6,579,110	-	6,579,110	6,700,692
Total Revenues	5,561,527	6,059,912	6,579,110	-	6,579,110	6,700,692
<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>
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

The County budget allocation is not the entire Tax Collector's budget, but only the portion relative to statutorily charged commissions paid by the County.

This budget reflects estimated commission payments based on a 7.87% increase in property values and the related collection of ad valorem taxes. In addition to property taxes levied by the County, Florida Statutes requires the County to pay all commissions related to the collection of School Board ad valorem taxes.



## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Tax Collector - Tax Collector (123-513-586)

<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>
Constitutional Payments	67,849	74,028	74,768	-	74,768	74,768
Total Budgetary Costs	67,849	74,028	74,768	-	74,768	74,768
<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>
123 Stormwater Utility	67,849	74,028	74,768	-	74,768	74,768
Total Revenues	67,849	74,028	74,768	-	74,768	74,768

## Notes:

The budget reflects estimated commission payments associated with the collection of the non ad valorem stormwater assessment.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Tax Collector - Tax Collector (135-513-586)

<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>
Constitutional Payments	157,578	203,568	329,100	-	329,100	335,700
Total Budgetary Costs	157,578	203,568	329,100	-	329,100	335,700
<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>
135 Emergency Medical Services MSTU	157,578	203,568	329,100	-	329,100	335,700
Total Revenues	157,578	203,568	329,100	-	329,100	335,700

## Notes:

This budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes. The increase reflects increased collections due to the EMS millage rate increasing from 0.50 to 0.75.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Tax Collector - Tax Collector (145-513-586)

<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>
Constitutional Payments	59,155	61,197	74,116	-	74,116	75,049
Total Budgetary Costs	59,155	61,197	74,116	-	74,116	75,049
<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>
145 Fire Services Fee	59,155	61,197	74,116	-	74,116	75,049
Total Revenues	59,155	61,197	74,116	-	74,116	75,049

## Notes:

This budget reflects estimated commission payments associated with the collection of the non ad valorem fire service assessment. Increased costs are directly related to the increase in the fire services assessments as reflected in the joint City/County rate study.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Tax Collector - Tax Collector (162-513-586)

<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>
Constitutional Payments	1,788	4,959	4,550	-	4,550	4,449
Total Budgetary Costs	1,788	4,959	4,550	-	4,550	4,449
<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>
162 County Accepted Roadways and Drainage Systems Program (CARDS) (162)	1,788	4,959	4,550	-	4,550	4,449
Total Revenues	1,788	4,959	4,550	-	4,550	4,449

## Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, primarily roadway and associated stormwater improvements.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Tax Collector - Tax Collector (164-513-586)

<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>
Constitutional Payments	4,451	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	4,451	5,000	5,000	-	5,000	5,000
<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>
164 Special Assessment - Sewer	4,451	5,000	5,000	-	5,000	5,000
Total Revenues	4,451	5,000	5,000	-	5,000	5,000

## Notes:

The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, specifically the sewer system in Killlearn Lakes Unit I & II and Belair/Annawood.

## LEON COUNTY FISCAL YEAR 2024 ADOPTED BUDGET

## »» Constitutional

## Tax Collector - Tax Collector (401-513-586)

<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>
Constitutional Payments	30,787	36,713	36,713	-	36,713	36,713
Total Budgetary Costs	30,787	36,713	36,713	-	36,713	36,713
<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>
401 Solid Waste	30,787	36,713	36,713	-	36,713	36,713
Total Revenues	30,787	36,713	36,713	-	36,713	36,713

## Notes:

This budget reflects estimated commission payments associated with the collection of the unincorporated area solid waste disposal non ad valorem assessment.