» Board of County Commissioners Index

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»Board of County Commissioners Organizational Chart

Citizens

Total Full-time Equivalents (FTE) = 14.00

County Commission

Total Full-time Equivalents (FTE) = 14.00

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET **Board of County Commissioners Executive Summary**

This section of the Leon County FY 2025 Annual Budget is comprised of the Leon County Board of County Commissioners. The Board of County Commissioners is the legislative body of Leon County Government. The Board provides policy guidance and establishes the County's vision, mission, strategic priorities, and strategic initiatives that guide the day-to-day efforts of County staff.

The Board addressed and provided focused policy guidance on several key issues in Fiscal Year 2024-2025, consistent with the priorities established in the County's five-year Strategic Plan. The January 24, 2022 Board Retreat served as a "Renewal Year" to both close out the FY 2017 – FY 2021 Strategic Plan and established the baseline for the new FY 2022 – FY 2026 Strategic Plan. During the Retreat, the Board was presented with an "Impact and Progress Report" of the last five-year plan as well as the results of a community-wide survey, environmental scan, and a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. As part of the planning process, the Board reestablished the Vision Statement, Mission Statement, and Strategic Priorities in addition to establishing new Strategic Initiatives for each priority area (Economy, Environment, Quality of Life, and Governance). The new five-year Strategic Plan also includes specific five-year Targets and Bold Goals for each priority area. The Board formally adopted the FY 2022 – FY 2026 Strategic Plan on February 8, 2022.

With the formal adoption of the FY 2022 – FY 2026 Strategic Plan, the Board approved 43 Strategic Initiatives. More recently, at the January 22, 2024 Board Retreat, an additional 18 Strategic Initiatives were adopted by the Board for a current total of 85 Strategic Initiatives. As of March 31, 2024, 63 (74%) of the Strategic Initiatives have been completed, with the remaining 22 (26%) in progress.

To advance the FY 2022 - FY 2026 Strategic Plan, the Board prioritized funding in the FY 2025 budget in support of several Strategic Initiatives to:

- Continue to support the Sheriff in offering competitive compensation and benefits to ensure the recruitment and retention of sworn officers. (2024-85)
- Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
- Implement the Leon County Essential Libraries Initiative. (2022-21)
- Establish and implement line-item funding for local emergency homeless shelters in coordination and collaboration with community stakeholders including the City of Tallahassee and Children's Services Council of Leon County (2024-72)
- Support efforts to host the 2026 World Athletic Cross-Country Championship at Apalachee Regional Park. (2022-6)
- Implement efforts to enhance access and delivery of human services in the community in partnership with 2-1-1 Big Bend through the 24-hour Helpline, Lyft Transportation Program, Community Information Exchange System, and other efforts.(2024-71)
- Evaluate the reimbursement structure of the Leon County Health Care Program to better reflect the cost for diagnostic and ancillary costs such as laboratory and X-ray services and ensure continued access to affordable health care for low-income individuals and families. (2023-55)

The Leon County Board of County Commissioners also took several actions in Fiscal Year 2023-2024 to further enhance the fiscal and organizational health of the County government while continuing to maintain core services and the community's infrastructure. At the June 18, 2024 Budget Workshop, the Board preliminarily approved a balanced FY 2025 budget which maintains the countywide millage rate at 8.3144 for the thirteenth year in a row, supports public safety and secure elections, addresses urgent community needs such as affordable housing and human services and so much more. The budget prioritizes investing in a high-performing workforce, long-term investments in infrastructure, safeguards the environment, and exhibits budgeting best practices, thus demonstrating a comprehensive commitment to meeting diverse community needs while striving to set the highest standard for local governments everywhere.

>>>> Board of County Commissioners

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services		1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389
Operating		100,114	168,395	189,030	-	189,030	189,030
Total Budge	etary Costs	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
County Commission		1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
То	tal Budget	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,957,093	2,082,103	2,180,313	_	2,180,313	2,214,419
Total	Revenues	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
County Commission		14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivale	ents (FTE)	14.00	14.00	14.00	-	14.00	14.00

»Board of County Commissioners

Board of County Commissioners (001-100-511)

Goal	The goal of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.
Core Objectives	 Provide policy direction for the County Government. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.
Statutory Responsibilities	County Charter and all applicable Florida Laws
Advisory Board	Apalachee Regional Planning Council; Audit Advisory Committee; Canopy Roads Citizen Advisory Committee; Canvassing Board; Capital Region Transportation Planning Agency; Challenger Learning Center Board; Civic Center Authority; Community Health Coordinating Board; Council on Culture and Arts (COCA); Criminal Justice Coordinating Council; Criminal Justice, Mental Health, and Substance Abuse Reinvestment Advisory Council; Downtown Improvement Authority Board; Economic Development Council; Enterprise Zone Development Agency Board of Directors; Geographical Information Systems Executive Committee; Joint County/City/School Board Coordinating Committee on Public School Concurrency and Facility Planning; Joint Planning Board (Community Human Service Partnership); Public Safety Coordinating Council; Research & Development Authority; Science Advisory Committee; Tourist Development Council; Transportation Disadvantaged Coordination Board; and Value Adjustment Board

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Co	ounty Com	mission	Summary			
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389
Operating	100,114	168,395	189,030	-	189,030	189,030
Total Budgetary Costs	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Commissioner Office Budget (001-101-511)	12,184	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-102-511)	12,470	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-103-511)	12,418	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-104-511)	10,471	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-105-511)	9,539	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-106-511)	8,253	20,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-107-511)	7,972	20,500	23,500	-	23,500	23,500
Commissioners' Account (001-108-511)	26,807	24,895	24,530	-	24,530	24,530
County Commission (001-100-511)	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389
Total Budget	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
Total Revenues	1,957,093	2,082,103	2,180,313	-	2,180,313	2,214,419
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

>>>> Board of County Commissioners

County Commission - County Commission (001-100-511)								
Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget	
Personnel Services		1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389	
	Total Budgetary Costs	1,856,979	1,913,708	1,991,283	_	1,991,283	2,025,389	
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget	
001 General Fund		1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389	
	Total Revenues	1,856,979	1,913,708	1,991,283	-	1,991,283	2,025,389	
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget	
County Commissioner		7.00	7.00	7.00	-	7.00	7.00	
Commission Aide		7.00	7.00	7.00	-	7.00	7.00	
Total Full-T	ime Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00	

The major variances for the FY 2025 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%, increase in workers' compensation costs, and funding for 5% raises for all employees. Funding for raises pertains to Commission staff only. Board of County Commissioner salaries are established pursuant to County ordinance which uses rates set by the State of Florida.

>>>> Board of County Commissioners

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		12,184	20,500	23,500	-	23,500	23,500
	Total Budgetary Costs	12,184	20,500	23,500	-	23,500	23,500
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
			A			0	
001 General Fund		12,184	20,500	23,500	-	23,500	23,500

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

>>>> Board of County Commissioners

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		12,470	20,500	23,500	-	23,500	23,500
	Total Budgetary Costs	12,470	20,500	23,500	-	23,500	23,500
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
Funding Sources 001 General Fund		Actual 12,470	Adopted 20,500	Continuation 23,500	Issues	Budget 23,500	Budget 23,500

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

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Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		12,418	20,500	23,500	-	23,500	23,500
	Total Budgetary Costs	12,418	20,500	23,500	-	23,500	23,500
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Dudget
O01 General Fund		Actual 12,418	Adopted 20,500	Continuation 23,500	Issues	23,500	Budget 23,500

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

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		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		10,471	20,500	23,500	_	23,500	23,500
	Total Budgetary Costs	10,471	20,500	23,500	-	23,500	23,500
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		10,471	20,500	23,500	-	23,500	23,500
	Total Revenues	10,471	20,500	23,500	-	23,500	23,500

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

>>>> Board of County Commissioners

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		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		9,539	20,500	23,500	_	23,500	23,500
	Total Budgetary Costs	9,539	20,500	23,500	-	23,500	23,500
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		9,539	20,500	23,500	-	23,500	23,500
	Total Revenues	9,539	20,500	23,500	-	23,500	23,500

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

>>>> Board of County Commissioners

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		8,253	20,500	23,500	-	23,500	23,500
	Total Budgetary Costs	8,253	20,500	23,500	-	23,500	23,500
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
Funding Sources 001 General Fund		Actual 8,253	Adopted 20,500	Continuation 23,500	Issues	Budget 23,500	Budget 23,500

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

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		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		7,972	20,500	23,500	-	23,500	23,500
	Total Budgetary Costs	7,972	20,500	23,500	-	23,500	23,500
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		7,972	20,500	23,500	-	23,500	23,500
	Total Revenues	7,972	20,500	23,500	-	23,500	23,500

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

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Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		26,807	24,895	24,530	-	24,530	24,530
	Total Budgetary Costs	26,807	24,895	24,530	-	24,530	24,530
		FY 2023	FY 2024	FY 2025	EV 2025	FY 2025	FY 2026
Engline Comment					FY 2025		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
Funding Sources 001 General Fund							

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

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