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» Administration Organizational Chart

County Administration Total Full-time Equivalents (FTE) = 6.00 Strategic Initiatives Total Full-time Equivalents (FTE) = 16.00 Human Resources Total Full-time Equivalents (FTE) = 12.00 County Administrator Emergency Management Total Full-time Equivalents (FTE) = 7.00 Total Full-time Equivalents (FTE) = 53.00 Volunteer Services Total Full-time Equivalents (FTE) = 1.00 Purchasing Total Full-time Equivalents (FTE) = 8.00 Real Estate Total Full-time Equivalents (FTE) = 3.00

»Administration Executive Summary

The Administration section of the Leon County FY 2025 Annual Budget is comprised of County Administration, Strategic Initiatives, Community & Media Relations, Human Resources, Emergency Management, VolunteerLEON, Purchasing, and Real Estate.

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

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

HIGHLIGHTS

During FY 2024, the County was recognized for its leadership and innovation by the National Association of Counties (NACo), earning eight more Achievement Awards recognizing Leon County programs and initiatives as nationwide best practices including one "Best in Category" award for Leon County's Crosswalks to Classroom – Dempsey Mayo Road Initiative. These awards recognize cost-effective, high-quality services that Leon County provides to citizens. This year's awards bring the County's total to an impressive 111 Achievement Awards received since 2013.

County Administration with direction to Community and Media Relations (CMR) has once again demonstrated leadership and innovation by guiding the County through several impactful initiatives. These include the redesign of the Leon County website (LeonCountyFL.gov) to meet the evolving needs of citizens and ensure a user-friendly experience; the successful execution of the ninth annual Created Equal event which brought more than 350 community members to discuss race relations and to encourage communication among all members of the community; and hosting the ninth annual Leon Works Expo, connecting more than 500 high school students with 100 academic institutions, private businesses and public sector partners. Administration and CMR also continued to engage citizens with the Citizen Engagement Series events, supported local veterans through the Operation Thank You Initiative, and promoted disaster preparedness through a plethora of resources on LeonReady.com website. Additionally, CMR collaborated with Elder Care Services to distribute 100 disaster buckets to vulnerable populations and provided ongoing neighborhood-specific disaster training for homeowners associations. Throughout these efforts, CMR delivered exceptional public information and communications strategies across all County work areas. CMR was recognized by the Florida Public Relations Association (FPRA) with Awards of Distinction for projects, including the 2023 Annual Report, the 2023 Leon Works Expo, the "Leading the Way" History Kiosk, Leon County Courier, Library Lecture Series: Rhythms of Panama, and the video "20 Years of Exceptional Emergency Medical Services."

Human Resources continues to provide talent management by overseeing and supporting various functions such as recruiting, hiring, compensation, awards and recognition, training, employee relations, benefits administration, and ensuring compliance with state, local, and federal regulations. Our partnerships with Keiser University, Tallahassee State College, and Leon County Schools are crucial in maintaining a steady flow of Junior Apprentice applicants. These partnerships provide youth with onthe-job work experience, preparing them for opportunities within Leon County Government. Additionally, the department

continues to successfully implement the "Live Well Leon" employee wellness program, promoting and maintaining a healthy workforce across all five areas (Community, Physical, Career, Financial and Social) of wellness.

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

Purchasing continues to expand the use of electronic documents, including the implementation of electronic purchase orders, electronic requisitions, and direct payment approvals. Purchasing continues to serve citizens faster and more easily with an online procurement system called OpenGov Procurement. This system provides vendors instant access to many different services and processes such as, instant access to bids, requests for proposal, invitations to negotiate, and various other solicitation documents. These initiatives allow vendors, staff, and other interested parties to obtain copies of purchasing and solicitation documents in a more efficient and cost-effective manner, while promoting sustainability by reducing the use of paper, further demonstrating the County's commitment to sustainable business practices.

Real Estate Management continues to lease vacant space in County-owned buildings. Real Estate Management also manages the inventory of County-owned properties, processes tax deeds, and identifies appropriate properties for County and Constitutional Offices' space needs.

» Administration Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES

ECONOMY



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



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

ENVIRONMENT



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



EN3 - Promote orderly growth and sustainable practices.

QUALITY OF LIFE



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



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



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



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

GOVERNANCE



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



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



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



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



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

STRATEGIC INITIATIVES

ECONOMY

- 1. (EC1) Maximize the leveraging of the \$1.0 trillion federal infrastructure bill to fund County projects. (2022-8)
- 2. (EC1) Engage local, regional, state, and federal partners to encourage the restoration of passenger rail service along the Gulf Coast by leveraging federal dollars under the Infrastructure Investment and Jobs Act. (2023-47)
- 3. (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-50)

ENVIRONMENT

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

QUALITY OF LIFE

- 1. (Q3) Support the Sheriff in the implementation of the Council on Men and Boys to address the issues brought forth in the Sheriff's Anatomy of a Homicide Project report. (2022-28)
- 2. (Q3) Partner with the Leon County Sheriff's Office in raising community awareness on issues such as child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence. (2022-32)
- 3. (Q4) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (2022-25)
- 4. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)
- 5. (Q7) Continue coordination of local COVID-19 response and recovery including leveraging State and federal funds to support individual and business assistance as well as vaccination and testing efforts. (2022-27)

GOVERNANCE

- 1. (G1) Alongside The Village Square, the Knight Creative Communities Institute (KCCI), and other community partners, continue to engage citizens of diverse backgrounds with innovative programs like Created Equal, the Citizen Engagement Series, Build Your Bucket, and so much more. (2022-35)
- 2. (G2) Continue to set the benchmark for local governments everywhere by earning national, state and local awards for County programs, hosting Florida Association of Counties events like Innovation Day, and sharing best practices with peers, all while remaining committed to learning and improving as an organization. (2022-36)
- 3. (G3) Launch the internationally recognized Zencity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. (2022-37)
- 4. (G4) Continue to invest in the professional development of County staff including participation in Certified Public Manager training and enhancements to the County's Management Training. (2022-38)
- 5. (G5) Continue to pursue cost savings through the County's Innovator & Inspirator (I2) Program. (2022-39)
- 6. (G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)
- 7. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)
- 8. (G5) Engage an industry expert to identify jail population management strategies to proactively mitigate the need for additional infrastructure at the Leon County Detention Center and evaluate long term space needs of the facility. (2023-65)
- 9. (G3) Develop a touch-screen kiosk at the County Courthouse showcasing "200 Years of Representation and Progress" highlighting current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. (2023-66)
- 10. (G5) Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. (2024-84)

ACTIONS

ECONOMY

- 1. a.) Coordinate with the County's federal lobbying team, Squire Patton Boggs, to monitor and evaluate funding programs under the Infrastructure Investment and Jobs Act, including eligibility criteria and anticipated timelines for specific funding opportunities. (In Progress)
 - b.) Coordinate with internal and external stakeholders to identify projects that will be eligible for funding through the various grant programs under the Infrastructure Investment and Jobs Act. (In Progress)
 - c.) In FY 2023, the County successfully applied for and was awarded grant funds through the Florida Cybersecurity Grant. In addition, the Office of Economic Vitality (OEV) was awarded an Affordable Connectivity Program (ACP) grant to support outreach to households that are eligible to receive discounted internet service offered through the ACP. Through the ACP, eligible households can receive a discount of up to \$30 per month toward internet service as well as a one-time discount for the purchase of a laptop, desktop computer, or tablet. OEV will leverage these funds to lead innovative outreach activities to raise awareness of the ACP and increase enrollment among eligible households in Leon County. The County plans to continue to take advantage of any potential funding opportunities as they are presented, and the Board will be notified upon notification of grant funding awards. (Ongoing)
- 2. a) The 2023 Legislative Priority list included the restoration of passenger rail service. (Complete)
 - b.) The NACo Legislative Conference presents staff the opportunity to advocate for funding for the restoration of passenger rail service. (In Progress)
- 3. a.) Leon County continues to collaborate with Leon County high schools and community partner CareerSource to promote the Leon Works Junior Apprenticeship program. In 2023, with the Board's approval to expand the program's eligibility to include charter, private, and Leon County virtual school students, the County expanded outreach efforts to additional high schools in Leon County and provided schools with updated posters and rack cards containing essential program facts and application information for display and distribution to students. Because of this outreach, the County was asked to provide a Lunch-n-Learn for students at FAMU DRS to discuss the program. (Ongoing)
 - b.) Leon County also collaborated with local high schools and community organizations to promote and encourage student attendance at the Leon Works Expo. Promotional materials, such as posters and digital media, highlighting the benefits of exhibiting at the expo, and media coordination, such as a news advisory and release, to give insight on the benefits of the expo to the public, were provided. (Complete)
 - c.) Building upon the success of the Junior Apprenticeship program and Leon Works Expo, Leon County collaborated with the City of Tallahassee along with program experts and community leaders to promote the Summer Youth Expo, a first-of-its-kind event connecting families of all income levels with summer activity providers. (Complete)

ENVIRONMENT

- 1. Coordinate with CMR on identifying and implementing program outreach strategies, including promotion via media outlets and roadside signage. (In Progress)
- 2. a) Executed subgrant agreement with Apalachee Regional Planning Council, and grant agreement with Department of Environmental Protection. (Complete)
 - b) The Apalachee Regional Vulnerability Assessment was completed for ARPC's nine-county region. While the assessment identified areas of exposure in the County, the evaluation was high-level and does not provide an indepth analysis of the County's exposure necessary for the implementation of projects. In light of this, on April 9, 2024, the Board approved an agreement with Jones, Edmunds & Associates, Inc. to conduct a County-specific vulnerability assessment. The Leon County Assessment is anticipated to take approximately one year to complete. Upon completion, the report findings and recommendations will be presented to the Board which will identify and prioritize new resilience projects based on future flood conditions that will be eligible for future construction grants through the Resilient Florida Grant Program. This proactive approach will allow the County to be more strategic through the budget process by identifying and prioritizing funding needs and leveraging opportunities years in advance. (Ongoing)

QUALITY OF LIFE

- 1. a) Presented an agenda item to allocate County funds to support the Council on the Status of Men and Boys. (Complete)
 - b) Presented an agenda item for the Board's acceptance of the Final Charter for the Council on the Status of Men and Boys. (Complete)
- 2. a) Community and Media Relations continues to coordinate with the Leon County Sheriff's Office to share timely and important messages on child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence through the use of public information and social media channels. Further, space will be provided to LCSO in upcoming County LINKs to promote related programs, services, and public service announcements. (Ongoing)
 - b) The County continues to support the Survive and Thrive Advocacy Center's business training efforts related to human trafficking, a curriculum endorsed by the Leon County Sheriff's Office. (Ongoing)
- 3. a.) Board approved an agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County. (Complete)
 - b.) Big Bend Cares launched the Syringe Exchange Program in Fall 2023. (Complete)
- 4. Developed an interactive community web-based tool. (Complete)
- 5. The County has continued to support the coordination of local COVID-19 response and recovery through the quick and effective distribution of federal funding in accordance with the County's American Rescue Plan Act expenditure plan. (Complete)

GOVERNANCE

- 1. a) Planned and executed 2022 Created Equal with Village Square, and exploration of racial inequity in voting access and security. (Complete)
 - b) Coordinated with KCCI and other community partners to launch and promote the Wander and Wonder book trails/installations at Eastside Branch Library's Pedrick Pond, Woodville Branch Library, and Fort Braden's History Walk. Ribbon cuttings occurred in August/September 2022. (Complete)
 - c) BOCC approval of 2023 Citizen Engagement Series, Club of Honest Citizens, and Village Square Events. (Complete)
 - d) Events occurring in 2024 include: "Created Equal A Bicentennial Tribute to Black and Brown History", "The Big Event: Engaging FAMU, TCC, and FSU Students in Service", the Disaster Resilience Citizen Engagement Series, the Let's Balance Budget Game Citizen Engagement Series, Build Your Bucket, Library Lecture Series events, the Village Square Annual Town Hall, The Longest Table, and Speed Date Your Local Leaders. (Ongoing)
- 2. a) Plan and host the Florida Association of Counties Innovation Day in Leon County. (Ongoing)
 - b) Attend the FAC Legislative Day. (Ongoing)
 - c) Attend the NACo Legislative Conference. (Ongoing)
 - d) Received eight NACo Achievement Awards for exceptional County programs. (Complete)
 - e) Attend the FAC Annual Conference. (Ongoing)
- 3. In January 2022, the County successfully launched and integrated Zencity's community engagement tools into its social media monitoring suite and utilizes the platform's real-time data to inform strategy and decisions related to community engagement. Since that time, the County has leveraged the Zencity platform for limited operational purposes; however, due to its limited functionality, the County has not been able to utilize the platform as intended, specifically to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability. Furthermore, the platform does not offer additional functionality beyond the existing platforms and resources being utilized by the County. Accordingly, funding to renew the County's contract with Zencity was not included in the County's FY 2023 budget, and the County's Community & Media Relations Office continues to explore new opportunities to further enhance its ongoing commitment to engage the community in a proactive and transparent matter. (Complete)
- 4. Invest in continual leadership development opportunities for Leon County Employees. (Ongoing)
- 5. Promote the Innovator & Inspirator (I²) Program to staff. (Ongoing)

- 6. Coordinated with Leon County Schools regarding property acquisition. (Complete)
- 7. The State of Florida's DEO has announced that the Broadband Opportunity Program offering \$400 million throughout the state to improve the internet access in rural areas. The Tallahassee-Leon County Local Broadband Technology Planning Team continue to aggressively pursue opportunities to extend broadband access to areas that are unserved, underserved, or have no service in Leon County. Building on prior County efforts, the State has awarded \$6.5 to date to support broadband expansion projects in Leon County's rural areas with total project costs representing \$15 million in new broadband investment over the next two years. Construction is expected to begin as early as June 2024, and will expand broadband service to 3,000 new households across Leon County. The County plans to continue to take advantage of any additional funding opportunities as they are presented, and the Board will be notified upon notification of grant funding awards. (Ongoing)
- 8. Work with the Leon County Sheriff's office to provide a report to the Public Safety Coordinating Council (PSCC) about the long-term Leon County Detention Center space needs. (In Progress)
- 9. Unveiled in 2024, the County led efforts to convene state and local partners to explore relevant history to be displayed in the touch-screen kiosk showcasing "200 Years of Representation and Progress" in alignment with other ongoing bicentennial activities. These efforts included performing the necessary archival research with local and County experts for names, dates, and photographs. The kiosk is located at the County Courthouse and features current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County.
- 10. Convened County, State, and community partners to explore history in alignment with other ongoing bicentennial activities. (Complete)
- 11. Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. (In Progress)

BOLD GOALS & 5-YEAR TARGETS



Target: Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Students Connected	11	9	11	11	TBD	42

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



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

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Citizen Ideas Implemented	138	70	120	110	TBD	438

Note: Since the start of FY 2022, staff has implemented 240 citizen ideas, improvements, solutions and opportunities for co-creation, 40% of the County's Bold Goal. Included in this list are 83 actionable recommendations provided during the 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. The County's LEADS Listening Sessions are held every other year with the 2024 LEADS Listening Sessions scheduled to take place in the Fall of 2024. Going forward, implemented recommendations will be captured through ongoing tracking of this Bold Goal which is presented to the Board as part of the mid-year and end-year Strategic Plan updates. Additionally, the County will continue its progress through all methods of citizen engagement (i.e., Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026.



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

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Volunteers Connected	7 ,4 60	8,600	10,200	8,750	TBD	35,010

Note: Since the start of FY 2022, the County has made over 17,000 volunteer connections, 34% of the five-year target. The County is continuing its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners to reach the five-year Target of 50,000 volunteer connections.



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

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Event/Program Attendance	7,233	11,100	10,500	15,000	TBD	43,833
Subscriptions to County Platforms	18,766	11,876	10,500	12,500	TBD	53,642
Combined (Attendance and Subscriptions)	25,999	22,976	21,000	27,500	TBD	97,475

Note: Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by over 60,500 citizens, 60% of the County's five-year Target. Within the first two quarters of FY 2024, the County has reached 11,539 citizens through subscription platforms and programming attendance. So far, the County has reached over 7,500 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 4,039 social media, bulletin and email subscribers.



Target: Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
Disaster Preparedness Messages	613,000	260,000	300,000	310,000	TBD	1,483,000

Note: Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 2.8 million times, 140% of the County's five-year Target. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns, as well the County's preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, and the severe tornadoes that hit the community on May 10, 2024. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.

*Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>> Administration

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	5,426,665	6,374,826	6,456,981	-	6,456,981	6,661,229
Operating	2,211,109	2,535,701	2,654,530	39,365	2,693,895	2,694,869
Capital Outlay	6,054	-	-	-	-	
Total Budgetary Costs	7,643,828	8,910,527	9,111,511	39,365	9,150,876	9,356,098
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
County Administration	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850
Strategic Initiatives	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168
Human Resources	1,456,982	1,721,592	1,801,238	-	1,801,238	1,847,275
Emergency Management	1,657,525	1,819,550	1,899,230	24,415	1,923,645	1,950,200
Purchasing	578,787	710,056	722,154	-	722,154	743,889
Real Estate Management	497,187	577,147	620,718	-	620,718	630,893
Volunteer Services	131,958	114,424	119,354	5,000	124,354	127,823
Total Budget	7,643,828	8,910,527	9,111,511	39,365	9,150,876	9,356,098
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Funding Sources 001 General Fund		Adopted				
	Actual		Continuation	Issues	Budget	Budget 7,405,898
001 General Fund 125 Grants	Actual 5,986,304	Adopted 7,090,977	7,212,281	Issues	Budget 7,227,231	Budget 7,405,898 417,711
001 General Fund	Actual 5,986,304 361,084	Adopted 7,090,977 394,923	7,212,281 407,867	14,950	7,227,231 407,867	Budget 7,405,898
001 General Fund 125 Grants 130 9-1-1 Emergency Communications	Actual 5,986,304 361,084 1,296,441	Adopted 7,090,977 394,923 1,424,627	7,212,281 407,867 1,491,363	14,950 - 24,415	Budget 7,227,231 407,867 1,515,778	Budget 7,405,898 417,711 1,532,489
001 General Fund 125 Grants 130 9-1-1 Emergency Communications	Actual 5,986,304 361,084 1,296,441 7,643,828	Adopted 7,090,977 394,923 1,424,627 8,910,527 FY 2024	7,212,281 407,867 1,491,363 9,111,511	14,950 24,415 39,365	Budget 7,227,231 407,867 1,515,778 9,150,876 FY 2025	Budget 7,405,898 417,711 1,532,489 9,356,098 FY 2026
001 General Fund 125 Grants 130 9-1-1 Emergency Communications Total Revenues Staffing Summary	Actual 5,986,304 361,084 1,296,441 7,643,828 FY 2023	Adopted 7,090,977 394,923 1,424,627 8,910,527	7,212,281 407,867 1,491,363 9,111,511 FY 2025	14,950 24,415 39,365 FY 2025	Budget 7,227,231 407,867 1,515,778 9,150,876	Budget 7,405,898 417,711 1,532,489 9,356,098
001 General Fund 125 Grants 130 9-1-1 Emergency Communications Total Revenues	Actual 5,986,304 361,084 1,296,441 7,643,828 FY 2023 Actual	Adopted 7,090,977 394,923 1,424,627 8,910,527 FY 2024 Adopted	Continuation 7,212,281 407,867 1,491,363 9,111,511 FY 2025 Continuation	14,950 24,415 39,365 FY 2025 Issues	Budget 7,227,231 407,867 1,515,778 9,150,876 FY 2025 Budget	Budget 7,405,898 417,711 1,532,489 9,356,098 FY 2026 Budget
001 General Fund 125 Grants 130 9-1-1 Emergency Communications Total Revenues Staffing Summary County Administration	Actual 5,986,304 361,084 1,296,441 7,643,828 FY 2023 Actual 5.00	Adopted 7,090,977 394,923 1,424,627 8,910,527 FY 2024 Adopted 7.00	7,212,281 407,867 1,491,363 9,111,511 FY 2025 Continuation	14,950 24,415 39,365 FY 2025 Issues	Budget 7,227,231 407,867 1,515,778 9,150,876 FY 2025 Budget 6.00	Budget 7,405,898 417,711 1,532,489 9,356,098 FY 2026 Budget 6.00
001 General Fund 125 Grants 130 9-1-1 Emergency Communications Total Revenues Staffing Summary County Administration Emergency Management	Actual 5,986,304 361,084 1,296,441 7,643,828 FY 2023 Actual 5.00 7.00	Adopted 7,090,977 394,923 1,424,627 8,910,527 FY 2024 Adopted 7.00 7.00	7,212,281 407,867 1,491,363 9,111,511 FY 2025 Continuation 6.00 7.00	14,950 24,415 39,365 FY 2025 Issues	Budget 7,227,231 407,867 1,515,778 9,150,876 FY 2025 Budget 6.00 7.00	Budget 7,405,898 417,711 1,532,489 9,356,098 FY 2026 Budget 6.00 7.00
001 General Fund 125 Grants 130 9-1-1 Emergency Communications Total Revenues Staffing Summary County Administration Emergency Management Human Resources	Actual 5,986,304 361,084 1,296,441 7,643,828 FY 2023 Actual 5.00 7.00 12.00	Adopted 7,090,977 394,923 1,424,627 8,910,527 FY 2024 Adopted 7.00 7.00 12.00	7,212,281 407,867 1,491,363 9,111,511 FY 2025 Continuation 6.00 7.00 12.00	14,950 24,415 39,365 FY 2025 Issues	Budget 7,227,231 407,867 1,515,778 9,150,876 FY 2025 Budget 6.00 7.00 12.00	### Rudget 7,405,898
001 General Fund 125 Grants 130 9-1-1 Emergency Communications Total Revenues Staffing Summary County Administration Emergency Management Human Resources Purchasing	Actual 5,986,304 361,084 1,296,441 7,643,828 FY 2023 Actual 5.00 7.00 12.00 8.00	Adopted 7,090,977 394,923 1,424,627 8,910,527 FY 2024 Adopted 7.00 7.00 12.00 8.00	Continuation 7,212,281 407,867 1,491,363 9,111,511 FY 2025 Continuation 6.00 7.00 12.00 8.00	14,950 24,415 39,365 FY 2025 Issues	### Redget 7,227,231	### Rudget 7,405,898
O01 General Fund 125 Grants 130 9-1-1 Emergency Communications Total Revenues Staffing Summary County Administration Emergency Management Human Resources Purchasing Real Estate Management	Actual 5,986,304 361,084 1,296,441 7,643,828 FY 2023 Actual 5.00 7.00 12.00 8.00 3.00	Adopted 7,090,977 394,923 1,424,627 8,910,527 FY 2024 Adopted 7.00 7.00 12.00 8.00 3.00	7,212,281 407,867 1,491,363 9,111,511 FY 2025 Continuation 6.00 7.00 12.00 8.00 3.00	14,950 24,415 39,365 FY 2025 Issues	Budget 7,227,231 407,867 1,515,778 9,150,876 FY 2025 Budget 6.00 7.00 12.00 8.00 3.00	### Rudget 7,405,898
O01 General Fund 125 Grants 130 9-1-1 Emergency Communications Total Revenues Staffing Summary County Administration Emergency Management Human Resources Purchasing Real Estate Management Strategic Initiatives	Actual 5,986,304 361,084 1,296,441 7,643,828 FY 2023 Actual 5.00 7.00 12.00 8.00 3.00 14.50	Adopted 7,090,977 394,923 1,424,627 8,910,527 FY 2024 Adopted 7.00 7.00 12.00 8.00 3.00 15.50	7,212,281 407,867 1,491,363 9,111,511 FY 2025 Continuation 6.00 7.00 12.00 8.00 3.00 16.00	Issues 14,950 24,415 39,365 FY 2025 Issues	### Redget 7,227,231	### Rinds

>>> Administration

County Administration Summary								
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget		
Personnel Services	1,520,984	1,901,639	1,755,223	-	1,755,223	1,806,308		
Operating	26,400	36,462	35,542	-	35,542	35,542		
Total Budgetary Costs	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850		
Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget		
County Administration (001-110-512)	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850		
Total Budget	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850		
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget		
001 General Fund	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850		
Total Revenues	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850		
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget		
County Administration	5.00	7.00	6.00	-	6.00	6.00		
Total Full-Time Equivalents (FTE)	5.00	7.00	6.00	-	6.00	6.00		

Administration

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

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		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		1,520,984	1,901,639	1,755,223	_	1,755,223	1,806,308
Operating		26,400	36,462	35,542	-	35,542	35,542
T	otal Budgetary Costs	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850
	Total Revenues	1,547,384	1,938,101	1,790,765	-	1,790,765	1,841,850
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
County Administrator		1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator		1.00	1.00	-	-	-	-
Assistant County Administrator	r	2.00	4.00	4.00	-	4.00	4.00
Senior Executive Assistant/Off	fice Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Tim	e Equivalents (FTE)	5.00	7.00	6.00	-	6.00	6.00

The major variances for the FY 2025 County Administration budget are as follows:

Decreases to Program Funding:

^{1.} Costs related to the elimination of the Deputy County Administrator position offset by 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.

>>> Administration

Strategic Initiatives Summary								
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget		
Personnel Services	1,206,696	1,405,853	1,534,083	-	1,534,083	1,583,626		
Operating	567,310	623,804	623,969	9,950	633,919	630,542		
Total Budgetary Costs	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168		
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026		
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget		
Community and Media Relations (001-116-513)	932,851	1,118,092	1,216,666	9,950	1,226,616	1,253,054		
Strategic Initiatives (001-115-513)	841,155	911,565	941,386	-	941,386	961,114		
Total Budget	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168		
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026		
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget		
001 General Fund	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168		
Total Revenues	1,774,006	2,029,657	2,158,052	9,950	2,168,002	2,214,168		
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026		
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget		
Strategic Initiatives	7.50	6.50	6.50	-	6.50	6.50		
Community and Media Relations	7.00	9.00	9.50	-	9.50	9.50		
Total Full-Time Equivalents (FTE)	14.50	15.50	16.00	-	16.00	16.00		

»Administration

Strategic Initiatives (001-115-513)

Goal	The goal of the Strategic Initiatives Division is to serve as a bridge from strategic planning to action implementation by ensuring alignment of organizational activities, initiatives, and culture with the overarching strategic vision and plan set forth by the Board of County Commissioners.
Core Objectives	 Provide for continuous growth of Leon County's leadership team to ensure the organizational culture is instilled throughout all work areas and services. Serve as ombudsman to citizens in need of specialized information and services to ensure interactions remain people focused, performance driven. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration. Develop and track annual federal and state legislative priorities and coordinate related lobbying services. Coordinate and assemble the Commission meeting agenda.
Statutory Responsibilities	N/A
Advisory Board	Tallahassee/Leon County Commission on the Status of Women & Girls Children's Services Council of Leon County Leon County Research & Development Authority Nominating Committee

FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate ²	!		TOTAL
Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4) ¹	138	70	120	90	TBD	438

Notes:

- 1. Since the start of FY 2022, staff has implemented 240 citizen ideas, improvements, solutions and opportunities for co-creation, 40% of the County's Bold Goal. Included in this list are 83 actionable recommendations provided during the 2022 LEADS Listening Sessions, during which the County engaged nearly 300 key stakeholders across 26 listening sessions. The County's LEADS Listening Sessions are held every other year with the 2024 LEADS Listening Sessions scheduled to take place in the Fall of 2024. Going forward, implemented recommendations will be captured through ongoing tracking of this Bold Goal which is presented to the Board as part of the mid-year and end-year Strategic Plan updates. Additionally, the County will continue its progress through all methods of citizen engagement (i.e., Citizen Advisory Boards/Committees, Citizen's Connect, etc.) used across the organization to reach the goal of 600 citizen ideas implemented by FY 2026.
- Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2024.

Performa	Performance Measures											
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate							
	Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe ¹	95%	96%	100%	100%							
M	Percent of Citizens Connect comments and concerns successfully resolved ²		95%	95%	95%							
$\overline{\mathbf{M}}$	Number of LEADS Listening Sessions conducted ³		N/A	26	N/A							
	Number of Capital Update newsletters distributed during the annual Florida Legislative Session ⁴	9	9	9	9							

Notes:

- 1. Agenda packets and follow-ups disseminated within the scheduled timeframe experienced a nominal increase over the prior year.
- 2. For FY 2023, 95% of Citizens Connect comments and concerns were successfully resolved and closed out. The remaining comments/concerns are in the process of being resolved and/or closed and will be included in next fiscal year's analysis. This percentage will remain level in FY 2024 and FY 2025.
- 3. LEADS Listening Sessions are held every other year in even numbered years. LEADS Listening Sessions were held in 2016, 2018, 2020, 2022, and 2024, and will continue to be held on a two-year cycle.
- 4. The Capitol Update newsletter is prepared and distributed each week during the annual Florida Legislative Session to provide the Board and Senior staff with a concise overview of the key issues affecting Leon County before the Legislature.

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LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Administration

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

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		589,152	621,503	651,514	-	651,514	671,242
Operating		252,003	290,062	289,872	-	289,872	289,872
	Total Budgetary Costs	841,155	911,565	941,386	-	941,386	961,114
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		841,155	911,565	941,386	-	941,386	961,114
	Total Revenues	841,155	911,565	941,386	-	941,386	961,114
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Special Projects Coordinat	tor	1.00		-	-	-	-
Assistant to the County A	dministrator	1.00	1.00	1.00	-	1.00	1.00
Director of Community R	elations & Resilience	0.50	0.50	0.50	-	0.50	0.50

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The major variances for the FY 2025 Strategic Initiatives budget are as follows:

Total Full-Time Equivalents (FTE)

Increases to Program Funding:

Management Intern

Agenda Coordinator

Management Analyst

Executive Assistant

Citizen Services Liaison

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.

Administration Fiscal Year 2025

»Administration

Community & Media Relations (001-116-513)

Goal	The goal of Community and Media Relations is to proactively facilitate the accurate, effective, timely, and consistent flow of public information to internal and external parties of interest, provide community outreach, and serve as the
	County's liaison with its media partners.
Core Objectives	Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration.
	 Manage Leon County Government's collective information and messaging; foster proactive and responsive communication with the public; and maintain consistency in messaging, visual presentation, and positive representation for the County.
	3. Create and distribute graphic design deliverables to promote County events and projects.
	4. Maintain routine contact with local news media outlets and manage shifting relationships with their personnel.
	5. Prepare and distribute Leon County news and information via news releases, public notices, and other publications
	and oversee the content of Leon County's websites and government broadcast channel.
	6. Organize and manage news conferences, community meetings and special events.
	7. Communicate key issues and information to Leon County employees through the employee news email, electronic publications, advertisements and mass notification alerts via email and texting.
	8. Coordinate and executes the annual Neighborhood Recognition Program, and maintain partnerships with local, regional, and national associations.
	9. Train, prepare, and respond for Emergency Communication/Information within the Incident Command System
	(ICS) and train/prepare County staff for interaction with media partners.
	10. Maintain the County's website with up-to-date content to connect citizens with County services and information.
Statutory	In accordance with Florida Statute 125.001, the Public Information Officer posts public meetings to the County's
_	general calendar and sends public notices to local media in order to appropriately notice all regular and special public
Responsibilities	meetings.
Advisory Board	N/A

FY 20	022-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate ³	FY 2025 Estimate ³	FY 2026 Estimate	TOTAL
(() p ₁	each 100,000 more citizens across all County platforms and rogramming. art Λ – Track attendance at all public events/programs (T14) ¹	7,233	11,100	10,500	15,000	TBD	43,833
(() p ₁	teach 100,000 more citizens across all County platforms and rogramming. Fart B – Track subscriptions to County platforms (T14) ¹	18,766	11,876	10,500	12,500	TBD	53,642
	Communicate more than 2 million disaster preparedness nessages to create resilient households, businesses, and onprofits. (T16) ²	613,000	260,000	300,000	310,000	TBD	1,483,000

Notes:

- 1. Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by over 60,500 citizens, 60% of the County's five-year Target. Within the first two quarters of FY 2024, the County has reached 11,539 citizens through subscription platforms and programming attendance. So far, the County has reached over 7,500 citizens in programs at the libraries, with Citizen Engagement Series, Created Equal, and more, as well as 4,039 social media, bulletin and email subscribers.
- 2. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 2.8 million times, 140% of the County's five-year Target. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns, as well the County's preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, and the severe tornadoes that hit the community on May 10, 2024. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.
- Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

Community & Media Relations (001-116-513)

Perform	Performance Measures										
Strategic Priorities	Performance Measures		FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate						
	Number of news advisories, releases, and notices detailing County activity ¹	330	340	350	360						
	Number of press conferences, community meetings and events ¹		74	100	115						
3	Number of participants in Citizen Engagement Series and Club of Honest Citizens ²		1,250	1,500	1,750						
\$	Annual Report distribution ³	1,650	1,650	1,650	1,650						

Notes:

- 1. The FY 2024 and FY 2025 communications and events are anticipated to increase over prior years due to advisories and releases related to the year-long Tallahassee-Leon County Bicentennial celebration in 2024.
- 2. The FY 2024 and FY 2025 estimates are anticipated to increase as the Citizen Engagement Series continues to see a rise in attendees as the County reaches more residents about disaster preparedness through the Disaster Survival Guide, Neighborhood Readiness Trainings, and increased engagement with Billy the Bucket, the County's disaster preparedness mascot. Additionally, Created Equal attendance is anticipated to surpass previously years as the County continues to engage community members, including students at FAMU and FSU.
- 3. Annual Report video and hard copy distribution is projected to remain constant in FY 2024 and FY 2025.

Administration

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

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	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	617,544	784,350	882,569	-	882,569	912,384
Operating	315,307	333,742	334,097	9,950	344,047	340,670
Total Budgetary Costs	932,851	1,118,092	1,216,666	9,950	1,226,616	1,253,054
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	932,851	1,118,092	1,216,666	9,950	1,226,616	1,253,054
Total Revenues	932,851	1,118,092	1,216,666	9,950	1,226,616	1,253,054
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Assistant to the County Administrator	0.50		-	-	-	
Director of Community Relations & Resilience	-	0.50	0.50	-	0.50	0.50
Public Information Specialist	2.50	4.50	3.00	-	3.00	3.00
Public Information Specialist II	1.00	-	1.00	-	1.00	1.00
Public Information and Communications Manager	1.00	1.00	1.00	-	1.00	1.00
Graphics and Web Design Lead	1.00	1.00	1.00	-	1.00	1.00
Graphic Design Specialist	1.00	2.00	2.00	-	2.00	2.00
Community Engagement Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	9.00	9.50	-	9.50	9.50

The major variances for the FY 2025 Community and Media Relations budget are as follows:

Increase to Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
- 2. Other personnel costs associated with the reclassification of a Public Information Specialist to a Community Engagement Coordinator. This position was previously split funded with the Office of Sustainability.
- 3. Travel and training opportunities as well as purchasing podcasting equipment for enhanced communication with residents.

Administration Fiscal Year 2025

»Administration

Human Resources (001-160-513)

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

FY 20	022-2026 Strategic Plan						
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate ²	FY 2025 Estimate ²	FY 2026 Estimate	TOTAL
©	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ¹		9	11	11	TBD	42

Notes:

- 1. This only reflects the number of students connected to skilled job opportunities by Human Resources through the Junior Apprenticeship Program. Other program areas, such as Emergency Medical Services and the Office of Economic Vitality also connect students to skilled job opportunities.
- 2. Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>> Administration

Human Resources (001-160-513)

Performa	nce Measures				
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of requisitions created, and/or recruited for vacant positions ¹	247	181	100	120
9	Number of internal employees promoted, transferred, or hired by other departments ²	24	44	35	35
	Number of vacant positions filled from outside sources ³	202	149	100	120
9	Average days to fill vacant positions ⁴	43	41	40	39
0	Average Turnover Rate ⁵	21%	16%	10%	13%
	Number of County/Constitutional employees participating in county- sponsored Wellness Program events ⁶	3,650	5,719	4,600	4,800
M	Nachara County (County time) and the county if a small state		1,176	1,180	1,185
	Number of employees attending county-sponsored Training and Professional Development events ⁸	1,170	1,250	800	800
	Number of employees nominated for I-Squared Awards ⁹	46	35	40	40
	Percentage of new employees completing "on-boarding" within 30 days ¹⁰	81%	72%	90%	90%

Notes:

- 1. The increase in FY 2022 and FY 2023 are related to the hiring freeze that was lifted during FY 2021. The number of requisitions created and/or recruited for vacant positions is anticipated to level out due to the continued competitiveness of the job market and a stronger hiring climate, in which employees have more options related to flexible work hours and greater opportunities for remote work.
- 2. This performance measure varies each year as the County continues to evaluate succession planning, internal candidates, and qualified external candidates.
- 3. This figure represents the count of job offers extended to potential hires who apply through external channels such as Indeed, LinkedIn, Monster and other sites.
- 4. The metric for the average days to fill vacant positions continues to decrease due to the full utilization of the NEOGOV system and the hiring of a new background screening vendor.
- 5. The turnover rates projected for FY 2024 and FY 2025 are expected to increase slightly due to Baby Boomers continuing to leave the workforce, more remote work opportunities and competitive pay.
- 6. The decrease in the estimates for FY 2024 and 2025 are reflective of added on-site departmental specific assistance during open enrollment verses the primarily offered virtual sessions that were necessary during the pandemic. Human Resources offered on-site open enrollment assistance to Public Works and EMS which reduced the virtual interaction and continues to add more opportunities for employees to engage with the Well-being program. Since 2022, there continues to be an increase in participation in activities such as: the Walking Challenge, Springtime Tallahassee Race, Turkey Trot, exercise classes, and the addition of a new category in the Souper Bowl in 2024.
- 7. Completion of Value Based Design My Rewards Program is estimated to remain consistent in FY 2024 and FY 2025.
- 8. In-person trainings continued, while still offering training content in a virtual format. Employees continue to use the Learning Management System: NEOGOV Learn, which contains extensive content related to professional development created by staff in addition to the training included within the system. Upon request or recommendation, employees also have access to training content through the licensure of LinkedIn Learning for additional targeted content. Additionally, employees also benefit from New and Advanced Supervisor Training, Mastering Team Dynamics with Taking Flight with DISC training, and Retirement/Investment Training. In FY 2024, the County worked in partnership with Survive and Thrive Advocacy Center (STAC) and the Leon County Well-Being team to provide Human Trafficking Awareness Training to several departments as well as a county-wide training. Content specific trainings are built for Leon County departments as requested.
- 9. This is a new performance measure. Each quarter employees are nominated for employee-led projects that highlight the county's core practices and values. These projects are either Innovator or Inspirator nominations. Innovator nominations increase & improve Leon County services or products while resulting in a cost savings or avoidances. Inspirator nominations inspire fellow employees and raise the public's awareness of the County's community relevance as well as promote our "People Focused, Performance Driven" culture. FY 2024 and FY 2025 estimates 40 employees' nominations.
- 10. The Division implemented the NEOGOV Learn New Employee Orientation NEOGOV Learning Plan curriculum in 2021. This curriculum consists of all the required training: including but not limited to: Customer Experience, Disaster Preparedness, Workplace Violence, that a new hire must complete within 30 days. The Division is currently at 88% of new hires completing on-boarding requirements within the required 30 days for FY 2024. This trend is projected to maintain in FY 2025 as new hires will continue to be required to complete this learning plan within the first 30 days of employment.

Administration

F	Human Reso	ources (002	1-160-513)			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,197,051	1,328,840	1,390,816	-	1,390,816	1,434,984
Operating	257,084	392,752	410,422	-	410,422	412,291
Capital Outlay	2,847	-	-	-	-	-
Total Budgetary Costs	1,456,982	1,721,592	1,801,238	-	1,801,238	1,847,275
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,456,982	1,721,592	1,801,238	-	1,801,238	1,847,275
Total Revenues	1,456,982	1,721,592	1,801,238	-	1,801,238	1,847,275
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Engagement & Performance Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Health & Wellness Coordinator	1.00	1.00	1.00	-	1.00	1.00
Employee Development Coordinator	1.00	1.00	1.00	-	1.00	1.00
Compensation Analyst	1.00	1.00	1.00	-	1.00	1.00
HR Records Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	2.00	2.00	2.00	-	2.00	2.00
Employee Relations Manager	1.00	1.00	1.00	-	1.00	1.00
Benefits Specialist	1.00	1.00	1.00	-	1.00	1.00
HRIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	=	12.00	12.00

The major variances for the FY 2025 Human Resources budget are as follows:

Increases to Program Funding:

^{1.} Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

>>> Administration

Eme	ergency Ma	anageme	nt Summary	Τ		
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	634,942	702,230	714,322	-	714,322	738,433
Operating	1,020,912	1,117,320	1,184,908	24,415	1,209,323	1,211,767
Capital Outlay	1,671	-	-	-	-	-
Total Budgetary Costs	1,657,525	1,819,550	1,899,230	24,415	1,923,645	1,950,200
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Emergency Management (125-864-525)	149,414	121,221	120,463	-	120,463	120,527
EMPA State Grant (125-952024-525)	105,806	, -	, <u>-</u>	-	, -	,
EMPA State Grant (125-952030-525)	-	161,980	-	_	-	-
EMPA State Grant (125-952032-525)	-	-	170,056	_	170,056	175,767
EMPG Federal Grant (125-952023-525)	88,669	-	· -	-	-	
EMPG Federal Grant (125-952031-525)	-	111,722	-	-	_	-
EMPG Federal Grant (125-952033-525)	-	-	117,348	-	117,348	121,417
EM-SHSGP Federal Grant (125-952016-525)	17,195	-	-	-	-	-
Enhanced E-911-Administration (130-180-525)	1,250,709	1,378,732	1,413,125	24,415	1,437,540	1,453,729
Insurance for E-911 (130-495-525)	2,777	2,910	3,408	-	3,408	3,442
MIS Automation (130-470-525)	42,955	42,985	74,830	-	74,830	75,318
Total Budget	1,657,525	1,819,550	1,899,230	24,415	1,923,645	1,950,200
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
125 Grants	361,084	394,923	407,867	-	407,867	417,711
130 9-1-1 Emergency Communications	1,296,441	1,424,627	1,491,363	24,415	1,515,778	1,532,489
Total Revenues	1,657,525	1,819,550	1,899,230	24,415	1,923,645	1,950,200
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
EMPG Federal Grant	1.00	1.00	1.00	-	1.00	1.00
EMPA State Grant	1.00	1.00	1.00	-	1.00	1.00
Enhanced E-911-Administration	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

» Administration

Emergency Management – (125-864-525)

Goal	The goal of the Leon County Emergency Management is to protect our community by coordinating and integrating all activities necessary to build, sustain, and improve resilience so as to mitigate against, prepare for,
	respond to and recover from manmade or natural disasters.
Core Objectives	1. Maintain the Comprehensive Emergency Management Plan.
oole objectives	2. Maintain the functionality of the Emergency Operations Center.
	3. Review health care facility plans.
	4. Provide education on disaster preparedness, response, recovery, and mitigation.
Statutory	F.S. 252.31-252.60 – State Emergency Management Act F.S. 395.1055 – Hospital Licensing and Regulation F.S.
Responsibilities	400.23 – Nursing Homes and Related Health Care Facilities F.S. 429.41 – Assisted Care Communities
Advisory Board	Local Emergency Planning Committee for Hazardous Materials; North Florida Domestic Security Task Force;
Advisory Board	Florida Domestic Security State Working Group Executive Committee; Local Mitigation Strategy Steering
	Committee; Florida Division of Emergency Management, Emergency Management Advisory Workgroup

FY 2022-2026 Strategic Plan								
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate ²	FY 2025 Estimate ²	FY 2026 Estimate	TOTAL	
©	Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16) ¹	613,000	260,000	300,000	310,000	TBD	1,483,000	

Notes:

- 1. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 2.8 million times, 140% of the County's five-year Target. This number reflects the County's increased level of communication associated with the COVID-19 pandemic, such as promotion of the Leon CARES and COVID-19 Vaccine campaigns, as well the County's preparation and response efforts related to Hurricane Ian (September 2022) and Hurricane Idalia (August 2023). At the January 2024 Retreat, the Board approved increasing the five-year Target to communicate more than 2 million disaster preparedness messages (from previously 1.4 million); however, this increase did not account for any future incidents that may take place and the associated increase in disaster preparedness messaging/impressions. Most recently, the County led an increased level of communication in response to the squall line of storms in January 2024, the Bicentennial Storm in April 2024, and the severe tornadoes that hit the community on May 10, 2024. Recognizing that the County has reached its increased five-year Target as a result of various emergency events that have taken place since January 2024, staff will assess potential adjustments to this five-year Target and provide recommendations at the Board's January 2025.
- 2. Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

Performa	Performance Measures										
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate						
	Number of annual exercises conducted/participated in ¹	3	3	4	4						
	Number of health care facility plans reviewed ²	86	88	88	88						
	Number of presentations conducted ³	19	19	20	20						
	Number of planning meetings facilitated ⁴	12	12	12	12						

Notes:

- 1. Exercises provide an opportunity to test plans and procedures in a simulated experience. Federal guidelines require emergency management to participate in a minimum of three exercises per year.
- 2. The number of licensed facilities fluctuates as businesses open and close year to year.
- 3. Emergency Management has launched a youth preparedness educational program "Billy the Bucket" and neighborhood based "Leon Ready" program.
- 4. Emergency Management plans monthly meetings with partners on all aspects of disaster response.

Administration

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services		63,920	-	-	-	-	
Operating		85,494	121,221	120,463	-	120,463	120,527
	Total Budgetary Costs	149,414	121,221	120,463	-	120,463	120,527
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025	FY 2025 Budget	FY 2026
Funding Sources					Issues		Budget
125 Grants		149,414	121,221	120,463	-	120,463	120,527
	Total Revenues	149,414	121,221	120,463	-	120,463	120,527

FY 2025 Emergency Grant match budget remained level.

1.00

1.00

1.00

1.00

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Administration

	Emergency Management - EMPA State Grant (125-952032-525)							
Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget	
Personnel Services		-	_	170,056	_	170,056	175,767	
	Total Budgetary Costs	-	-	170,056	-	170,056	175,767	
T		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget	
125 Grants		-	-	170,056	-	170,056	175,767	
	Total Revenues	-	-	170,056	-	170,056	175,767	
Staffing Summary		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget	

1.00

FY 2025 EMPA Base Grant:

Director of Emergency Management

Total Full-Time Equivalents (FTE)

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2025 to coincide with the State fiscal year. FY 2025 funding reflects the County annually budgeted personnel costs.

Administration

Emergency Management - EMPG Federal Grant (125-952033-525)							
Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services		-	-	117,348	-	117,348	121,417
	Total Budgetary Costs	-	-	117,348	-	117,348	121,417
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
125 Grants		-	-	117,348	-	117,348	121,417
	Total Revenues	-	-	117,348	-	117,348	121,417
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026

Adopted

Continuation

1.00

1.00

Issues

Budget

1.00

1.00

Budget

1.00

1.00

FY 2025 EMPG Base Grant:

Emergency Management Coordinator

Total Full-Time Equivalents (FTE)

Staffing Summary

Positions are funded by federal grants. New grants are anticipated from the Federal Emergency Management Agency for October 2025 to coincide with the Federal fiscal year. FY 2025 funding reflects the County annually budgeted personnel costs.

Actual

Administration Fiscal Year 2025

» Administration

Enhanced 9-1-1 – (130-180-525, 130-495-525, 130-470-525)

Goal	The goal of the Leon County 9-1-1 System is to provide Next Generation 9-1-1 services for the reporting of emergencies to response agencies including Law enforcement, Fire Department and Emergency Medical Services (EMS).
Core Objectives	 Maintain the Master Street Address Guide to ensure 9-1-1 database accuracy. Respond to requests for 9-1-1 information. Develop digital map displays for the 9-1-1 system to pinpoint the location of landline and cellular callers.
Statutory Responsibilities	F.S. 365.171-175 – 9-1-1 and Wireless Enhanced 9-1-1
Advisory Board	State and National Emergency Number Association; State of Florida E-911 Board

Performa	Performance Measures										
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate						
	Number of days taken to respond to subpoena requests for 9-1-11	1	1	1	1						
	Number of responses to requests for 9-1-1 records ²	1,050	900	1,000	1,000						
	Percent of 9-1-1 database accuracy ³	98%	99%	99%	99%						

Notes:

- 1. Subpoenas for 9-1-1 records are received daily, and staff responds to them as they are received from the State Attorney's Office.
- 2. Requests for 9-1-1 records are received throughout the year and reflect public records requests and State Attorney's subpoenas. User demand will drive this number from year to year.
- 3. This percentage includes database records where landline number and physical location is a correct match. Database accuracy must meet or exceed 90% per state standards.

Administration

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

					`	,	
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		376,546	428,528	426,918	_	426,918	441,249
Operating		872,491	950,204	986,207	24,415	1,010,622	1,012,480
Capital Outlay		1,671	-	-	-	-	-
	Total Budgetary Costs	1,250,709	1,378,732	1,413,125	24,415	1,437,540	1,453,729
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
130 9-1-1 Emergency Communications		1,250,709	1,378,732	1,413,125	24,415	1,437,540	1,453,729
	Total Revenues	1,250,709	1,378,732	1,413,125	24,415	1,437,540	1,453,729
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
E-911 Systems Coordinator	r	1.00	1.00	1.00	-	1.00	1.00
911 Records Specialist		1.00	1.00	1.00	-	1.00	1.00
911 System Administrator		1.00	1.00	1.00	-	1.00	1.00
911 System Specialist		1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Asso	ociate	1.00	1.00	1.00	-	1.00	1.00
Total Full-	Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00

The major variances for the FY 2025 Enhanced 911 budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Inflationary costs related to maintenance of the E-911 system.

Administration Fiscal Year 2025

Administration

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		42,955	42,985	74,830	-	74,830	75,318
	Total Budgetary Costs	42,955	42,985	74,830	-	74,830	75,318
E - Par Crass		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026

Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
130 9-1-1 Emergency Communications	42,955	42,985	74,830	-	74,830	75,318
Total Revenues	42,955	42,985	74,830	_	74,830	75,318

The major variances for the FY 2025 Emergency Management MIS Automation budget are as follows:

- Increases to Program Funding:
 1. Repair and Maintenance of E-911 equipment.
- 2. Communication costs.

3,408

3,442

LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Total Revenues

>>> Administration

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		2,777	2,910	3,408	-	3,408	3,442
	Total Budgetary Costs	2,777	2,910	3,408	-	3,408	3,442
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
130 9-1-1 Emergency Co	mmunications	2,777	2,910	3,408	-	3,408	3,442

2,910

3,408

2,777

»Administration

Volunteer Services (001-113-513)

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

FY 2022-2026 Strategic Plan							
	Bold Goals & Five-Year Targets	FY 2022 Actual		FY 2024 Estimate ²			TOTAL
©	Target: Connect 50,000 volunteers with service opportunities communitywide. (T13) ¹	7,460	8,600	10,200	8,750	TBD	35,010

Notes:

- 1. Since the start of FY 2022, the County has made over 17,000 volunteer connections, 34% of the five-year target. The County is continuing its progress by connecting citizens with internal volunteer opportunities with the County libraries, internships, and special events, and other opportunities with community service partners to reach the five-year Target of 50,000 volunteer connections.
- 2. Bold Goal & Target figures for FY 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate			
	Number of citizen volunteers coordinated ¹	3,729	2,417	3,000	3,500			
	Number of county departments utilizing volunteers annually ²	20	25	28	30			
	Number of volunteer's hours ³	72,415	85,174	90,000	92,000			
	Dollar value of volunteer time ⁴	\$2,168,842	\$2,708,543	\$2,695,500	\$3,081,080			

Notes:

- 1. This performance measure varies year to year based on the number of volunteer opportunities within the community. In FY 2024, the number of volunteers is expected to increase 24% as the number of special events increases during the Bicentennial Celebrations. This trend is projected to continue in FY 2025.
- 2. The number of Departments utilizing volunteers is expected to increase in FY 2024 and FY 2025 by 15% due to continued VolunteerLEON staff training.
- 3. The number of volunteer hours is expected to increase by 6% as in-person volunteer opportunities increase.
- 4. The dollar value of volunteer time is obtained from the Independent Sector, which is a resource to quantify volunteer time. The estimated dollar value is anticipated to remain consistent in FY 2024 and is estimated to increase in FY 2025 as in-person volunteer opportunities increase.

Administration

	1	Volunteer Se	ervices (00	1-113-513)			
Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services		92,254	91,461	96,054	_	96,054	99,523
Operating		39,704	22,963	23,300	5,000	28,300	28,300
	Total Budgetary Costs	131,958	114,424	119,354	5,000	124,354	127,823
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		131,958	114,424	119,354	5,000	124,354	127,823
	Total Revenues	131,958	114,424	119,354	5,000	124,354	127,823
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Health & Human Services Manager		1.00		-	-	-	
Volunteer Services Coordinator		1.00	1.00	1.00	-	1.00	1.00
Total Full-	Гіте Equivalents (FTE)	2.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2025 Volunteer Center budget are as follows:

Increase to Program Funding:

- 1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
- 2. Inflationary increase to support the Volunteer Firetruck Round-up event, which is an annual event that highlights the service and dedication of Leon County's volunteer firefighters.

>>> Administration

	Purchas	sing Sum	mary			
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	509,584	654,338	665,071	-	665,071	686,776
Operating	67,666	55,718	57,083	-	57,083	57,113
Capital Outlay	1,536	-	-	-	-	-
Total Budgetary Costs	578,787	710,056	722,154	-	722,154	743,889
Appropriations	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026
Appropriations Procurement (001-140-513)	530,657	590,172	588,569	Issues	588,569	Budget 605,613
Warehouse (001-141-513)	48,130	119,884	133,585	_	133,585	138,276
Total Budget	578,787	710,056	722,154	-	722,154	743,889
Funding Sources	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund	578,787	710,056	722,154	-	722,154	743,889
Total Revenues	578,787	710,056	722,154	-	722,154	743,889
Staffing Summary	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Procurement	6.00	6.00	6.00	188468	6.00	6.00
Warehouse	2.00	2.00	2.00	_	2.00	2.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	_	8.00	8.00

» Administration

Purchasing - Procurement (001-140-513)

Goal	The goal of the Procurement Program is to provide: 1) timely and professional procurement services to secure requested supplies, services, and commodities at a specified level of quality and at the lowest possible cost, through open and fair competition; and 2) an exemplary records and management control program for the tangible personal property of Leon County.
Core Objectives	 Review all purchasing activity for compliance with Purchasing Policy and applicable state laws. Process requisitions and purchase orders and assist departments/divisions with technical information, quotes, and purchasing related requests. Obtain price quotes, prepare and receive informal bids, review state and cooperative purchasing contracts for vendor sources and best pricing. Provide accounts payable assistance to vendors and staff. Prepare, advertise, and receive Bids, Invitations to Negotiate (ITN's), and Requests for Proposals (RFP's), and coordinate the evaluation processes for those Bids, ITN's, and RFP's. Administer the County procurement card program: provide cardholder training, card management, and audits of card activity. Implement and provide contract management services for County-wide services contracts such as uniforms, prescription safety glasses, and safety boots. Administer the County property control program: maintain property control records, perform and reconcile property inventory, and provide technical assistance and training to Property Custodians.
Statutory Responsibilities	Leon County Government Purchasing Policy (revised 07/13/2021), Purchasing Card Policy (revised 5/9/2023), and Tangible Personal Property Policy (revised 06/08/2021); Florida Statute, Chapter 255 "Public Property and Publicly Owned Buildings"; Florida Statute, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement"; Office of Economic Vitality, "Minority, Women, and Small Business Enterprise Policy."
Advisory Board	None

Benchmarking								
Strategic Priorities	Benchmark Data	Leon County	ICMA Mean	ICMA Median				
MO	\$ amount of Central Purchasing purchases per Central Purchasing FTE (millions)	\$26.25	\$20.5	\$13.0				
S	% of Purchasing Conducted with Purchasing Card	5.83%	5.87%	2.56%				

Benchmark Sources: International City/County Management Association (ICMA)

Purchasing – Procurement (001-140-513)

Performance Measures							
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate		
	% of completed requisitions for purchase orders processed within two days of receipt ¹	98%	100%	100%	100%		
	% of bids/RFPs processed within 45 workdays of receipt of request ²	98%	97%	100%	100%		
M S	# of Purchase Orders Issued ³	1,691	1,654	1,700	1,700		
	\$ Value of Purchase Orders Issued (millions) ⁴	\$92	\$105	\$115	\$115		
MO	\$ Amount of Central Purchasing Office purchases per Central Purchasing FTE (millions) ⁵	\$23.0	\$26.25	\$28.75	\$28.75		
	# of Bids Issued ⁶	45	60	60	60		
M §	Purchasing Card Volume ⁷	\$6,478,218	\$6,868,300	\$7,300,000	\$7,400,000		
\$	Purchasing Card Rebate ⁸	\$91,110	\$95,300	\$102,000	\$102,000		
	# of Assets at Year End9	8,465	8,200	7,000	7,000		
	Year End Total Asset Value (millions) ¹⁰	\$66.8	\$72	\$71	\$71		
	# of Surplus Auctions ¹¹	22	30	40	40		
	\$ Value of Auction Proceeds ¹²	\$31,332	\$78,400	\$415,000	\$75,000		
S	# of pre-bid meetings held to provide information on County projects to vendors ¹³	23	26	35	35		
	Ratio of bid protests to total solicited bids ¹⁴	1:45	0:60	0:60	0:60		

Notes:

- 1. The division anticipates processing completed requisitions and purchase orders within two days.
- The division anticipates processing all bids/RFPs within 45 workdays of receipt of request.
- 3. The division anticipates that the number of purchase orders in FY 2024 and FY 2025 will remain steady.
- 4. The value of purchase orders is anticipated to increase due to an increase in the cost of goods.
- 5. The division anticipates a slight increase over the previous fiscal year due to FTE's remaining constant while there is an anticipated increase in the value of purchase orders.
- 6. The division anticipates the number of solicitations conducted to remain steady.
- 7. The purchasing card (P-Card) volume is anticipated to increase slightly due to the increase in the cost of goods as well as an increase in the usage of P-Cards as a method of purchase.
- 8. The purchasing card rebate is anticipated to increase slightly as it is directly related to the purchasing card volume.
- 9. The number of assets is expected to decrease in FY 2024 and FY 2025 due to Management Information Services (MIS) procuring laptops and other technology devices to replace multiple desktop computers and tablets per person. The desktop computers and tablets are anticipated to be removed from inventory as they are replaced with laptops. Property Control will also be removing assets from the inventory roll that are under the \$1,000 Tangible Personal Property threshold.
- 10. The projected decrease in the value of assets in FY 2024 and FY 2025 is directly related to the decrease in the number of assets.
- 11. The division anticipates that the number of auctions will increase as the delays caused by supply chain issues continue to diminish, the County has been receiving long overdue orders resulting in the auction of aging surplus vehicles and equipment.
- 12. The division anticipates that the value of the auctions will increase drastically in FY 2024 due to more items being available to auction as well as more auctions being held following the delivery of overdue equipment. The division does not anticipate the drastic increase to continue into FY 2025 as the flux of deliveries received in 2024 are the bulk of the overdue equipment orders.
- 13. The division anticipates that the number of meetings will increase slightly based upon the complexity of the projects to vendors and the implementation of the Minority, Women, and Small Business Enterprise Policy (MWSBE) policy.
- 14. The division does not anticipate any formal protests during FY 2024 and FY 2025.

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LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

Administration

Purchasing - Procurement (001-140-513)							
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		491,175	538,615	536,222	-	536,222	553,251
Operating		37,945	51,557	52,347	-	52,347	52,362
Capital Outlay		1,536	-	-	-	-	-
	Total Budgetary Costs	530,657	590,172	588,569	-	588,569	605,613
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		530,657	590,172	588,569	-	588,569	605,613
	Total Revenues	530,657	590,172	588,569	-	588,569	605,613
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Purchasing		1.00	1.00	1.00	-	1.00	1.00
Purchasing Specialist		1.00	1.00	1.00	-	1.00	1.00

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The major variances for the FY 2025 Procurement budget are as follows:

Total Full-Time Equivalents (FTE)

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

Decrease to Program Funding:

Procurement Administrator

Contract Compliance Specialist

Senior Administrative Associate

Purchasing Agent & Property Control Specialist

1. Personnel costs related to position turn over offset by 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.

Administration Fiscal Year 2025

» Administration

Purchasing – Warehouse (001-141-513)

Goal	The goal of the Warehouse Program is to procure, stock, and issue high turnover type items to facilitate the work routines of County departments.
Core Objectives	 Issue supplies and materials from the Warehouse. Procure materials and supplies for the Warehouse and County customers. Process purchase requisitions for Fleet Management and Operations Divisions and provide back-up to Procurement as needed. Assist County staff with identifying vendors and sourcing needed items.
Statutory Responsibilities	Leon County Government Purchasing Policy (revised 7/13/2021), Purchasing Card Policy (revised 5/9/2023), and Tangible Personal Property Policy (revised 06/08/2021); Florida Statue, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement."
Advisory Board	None

Benchmarking								
Strategic Priorities			Benchmark					
M S	Inventory Turnover Rate (sales / inventory value)	1.18%	Greater than or equal to 1.5					
	Annual inventory loss/gain (to measure operational accuracy)	0.41%	Less than 1.5% +/-					

Benchmark Sources: National Institute of Governmental Purchasing, Inc. (NIGP)

Performance Measures										
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate					
	Cost per issuance ¹	\$6.84	\$7.63	\$8.52	\$8.52					
S	Operational cost % of total dollar value of issuances (expenses / \$ value of issuances) ²	12.80%	22.10%	23.11%	23.11%					
	# of issuances ³	11,135	11,724	11,839	11,839					
	\$ volume of issuances ⁴	\$575,876	\$548,022	\$555,902	\$555,902					

Notes:

- 1. The division anticipates an increase in cost per issuance in FY 2024 and FY 2025 due to the increase in the cost of goods.
- 2. The division anticipates the FY 2024 and FY 2025 operational costs to increase based on economic trends.
- 3. The division anticipates the number of issuances will slightly increase for FY 2024 and FY 2025 due to the increase in events surrounding the bicentennial celebrations.
- 4. The division anticipates an increase in the value of issuances due to the increase in the cost of goods and the expected increase in the number of issuances.

Administration

	Pur	chasing - W	arehouse	(001-141-513)			
Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services Operating		18,409 29,721	115,723 4,161	128,849 4,736	-	128,849 4,736	133,525 4,751
	Total Budgetary Costs	48,130	119,884	133,585	-	133,585	138,276
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund		48,130	119,884	133,585	-	133,585	138,276
	Total Revenues	48,130	119,884	133,585	-	133,585	138,276
Staffing Summary		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Materials Management S	pecialist	1.00	1.00	1.00	-	1.00	1.00
Materials Purchasing Spe	ecialist	1.00	1.00	1.00	-	1.00	1.00
Total Fu	ıll-Time Equivalents (FTE)	2.00	2.00	2.00	_	2.00	2.00

The major variances for the FY 2025 Warehouse budget are as follows:

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

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.

>>> Administration

Real	Estate Ma	anageme	nt Summary	7		
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	265,154	290,465	301,412	-	301,412	311,579
Operating	232,033	286,682	319,306	-	319,306	319,314
Total Budgetary Costs	497,187	577,147	620,718	-	620,718	630,893
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Real Estate Management (001-156-519)	502,023	532,147	575,718	-	575,718	585,893
Tax Deed Applications (001-831-513)	(4,836)	45,000	45,000	-	45,000	45,000
Total Budget	497,187	577,147	620,718	-	620,718	630,893
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	497,187	577,147	620,718	-	620,718	630,893
Total Revenues	497,187	577,147	620,718	-	620,718	630,893
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Real Estate Management	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

» Administration

Real Estate (001-156-519)

	Real Estate (001-130-317)
Goal	The goal of the Office of Real Estate Management is the professional management of the County's real estate portfolio including procurement, disposition, leasing and the administration of the county's real property.
Statutory Responsibilities	 Develop and maintain a comprehensive inventory of the County's real estate by utilizing the existing TLC GIS database. Generate revenue through the leasing of non-occupied space in County buildings. Negotiates leasing terms and conditions with tenants to maximize the rate of return to the County. Develop a long-term strategic plan for the disposition and acquisition of real estate to ensure highest and best use. Work with County staff in recommending and negotiating the most efficient use of space. Regularly coordinate with the County Attorney Office for assistance in resolving easement usage related to projects. Administer the County's leasing activity to ensure that all aspects of the Lease contract is in compliance, manage rent increases and renewals and maintain communications with the tenants and their representatives. Identify alternative uses for under-utilized properties to help advance other County programs such as Community Gardens, Affordable Housing program, Stormwater management facilities, conservation and recreation areas, etc. Work in tandem with Public Works to acquire property rights for capital improvement projects. Coordinate with the County's Tax Collector and the Clerk of Courts in the tracking of the delinquent tax procedures from the issuance of the Tax Certificates by the Tax Collector, the filing of Tax Deed Applications on Tax Certificates issued to the County and supervising the timely presentation of the Tax Deed Applications to Public Sale. Work with the Clerk of the Court on the administration of the Parcels that are listed on the List of Lands Available for Taxes until their final escheatment to the County and the addition of these parcels to the portfolio. Work with county divisions and County Attorney Office to ensure that escheated parcels are placed into use by the county, offered to affordable housing or disposed of in a timely matter to return th
	 197.532 – Fees for mailing additional notices, when application is made by holder. 197.542 – Sale at public auction. 197.552 – Tax deeds. 197.562 – Grantee of tax deed entitled to immediate possession. 197.572 – Easements for conservation purposes, or for public service purposes or for drainage or ingress and egress survive tax sales and deeds. 197.573 – Survival of restrictions and covenants after tax sale.
Advisory Board	N/A
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Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate				
M	Total rentable square feet available for lease ¹	259,243	259,243	259,243	259,243				
M	Total rentable square feet occupied ²	222,685	214,131	229,131	246,569				
\$	% of total rentable square feet occupied ²	86%	83%	88%	90%				

Notes:

- 1. The total County-owned rentable square footage available for lease is projected to remain level in FY 2024 and FY 2025. Marketing and leasing activities for the Lake Jackson Town Center and Cross Creek Square remains steady. Leases at the Leon County Annex have been renewed and marketing continues for the vacant spaces.
- 2. The total occupied rentable square footage in FY 2025 includes:
 - The Leon County Annex (Tower and Plaza Buildings) total square feet is 130,028. The occupied square feet include County offices 35,079 SF; Tenants 70,462 SF; and 24,325 Vacant SF. The Annex is 81% leased.
 - The total rentable square feet available at the Lake Jackson Town Center is 69,215. The occupied square feet include County offices 34,248 SF; Tenants 30,218 SF; and 4,749 vacant SF. The Lake Jackson Town Center is 93% leased.
 - The total rentable square feet available at the Cross Creek Square is 60,000, and the Supervisor of Election office (Suite 1) occupies 45,000 SF, while 15,000 SF are currently vacant. The Cross Creek Square is 75% leased.

Administration

Real Estate Management - Real Estate Management (001-156-519)

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		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		265,154	290,465	301,412	_	301,412	311,579
Operating		236,869	241,682	274,306	-	274,306	274,314
	Total Budgetary Costs	502,023	532,147	575,718	-	575,718	585,893
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		502,023	532,147	575,718	-	575,718	585,893
	Total Revenues	502,023	532,147	575,718	-	575,718	585,893
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Real Estate Manager		1.00	1.00	1.00	-	1.00	1.00
Real Estate Specialist		2.00	2.00	2.00	-	2.00	2.00
Total Full-	-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

The major variances for the FY 2025 Real Estate Management budget are as follows:

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

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.
- 2. Contractual increases relating to leasing commissions and materials for site clean-ups and lot maintenance.

Administration Fiscal Year 2025

Administration

Real Estate Management - Tax Deed Applications (001-831-513)

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		(4,836)	45,000	45,000	-	45,000	45,000
	Total Budgetary Costs	(4,836)	45,000	45,000	-	45,000	45,000
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
001 General Fund		(4,836)	45,000	45,000	-	45,000	45,000
	Total Revenues	(4,836)	45,000	45,000	-	45,000	45,000

For FY 2025 this budget is recommended at the same level as FY 2024 and funds the statutorily required tax deed process where Leon County Government is required to apply for tax deeds for properties with delinquent property taxes.

Due to organizational efficiencies, this division was realigned from Management and Budget to Administration.

Administration Fiscal Year 2025