

## LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

# » Office of Public Safety

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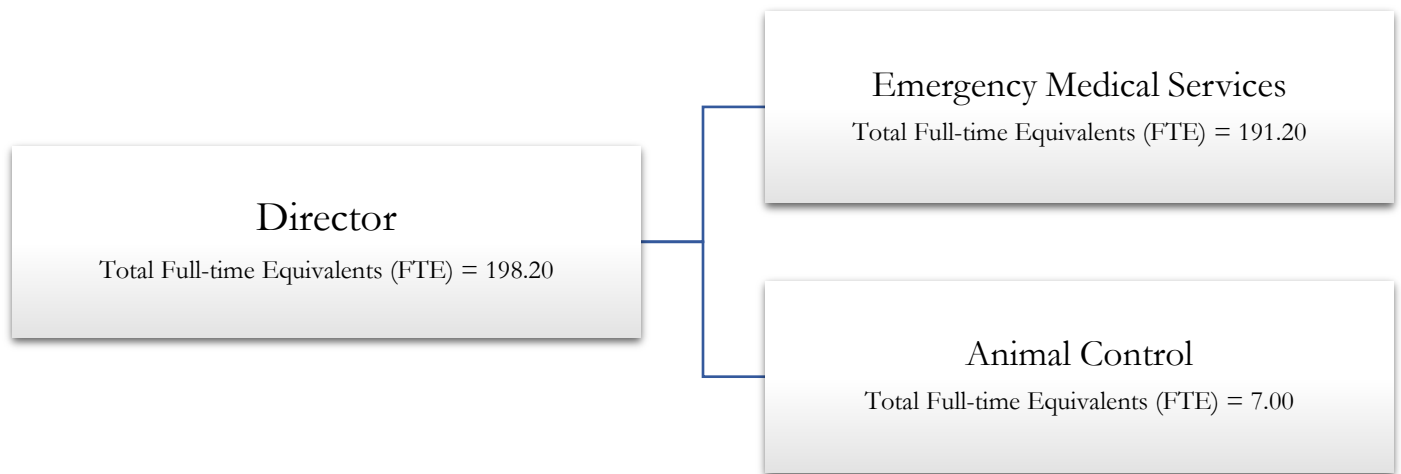
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# » Office of Public Safety

## Organizational Chart

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# » Office of Public Safety

## Executive Summary

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The Office of Public Safety section of the Leon County FY 2025 Annual Budget is comprised of Emergency Medical Services and Animal Control.

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

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

### HIGHLIGHTS

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

The EMS Division continued to invest in our members by successfully implementing an EMT to Paramedic training program by sponsoring and supporting current EMTs in completing paramedic training. This program has provided the Division most of the new paramedics brought on during the year. Current members were supported through providing resilience resources in partnership with the 2<sup>nd</sup> Alarm Project.

The EMS Division's annual “Press the Chest” CPR community training event trained hundreds of citizens in CPR at one time. EMS continued to provide support to Honor Flight and assisted in taking veterans to visit their memorials in Washington, D.C. EMS continues to provide critical care paramedic ground transport services, transporting seriously ill patients between healthcare facilities, with specially trained and credentialed paramedics that are Critical Care Paramedic-Certified by the International Board of Specialty Certification. EMS continued to provide tactical paramedics as a part of the Sheriff's Office Special Weapons and Tactics team. In FY 2024, EMS partnered with Tallahassee State College to offer a one-year EMT certification program to Godby High School seniors and seven students are expected to complete the program. Partners intend on extending the program into the next school year. The addition of six (6) new positions in FY 2025 will allow EMS to maintain current service levels and ensure adequate resources are available for the increased demand for services.

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

# » Office of Public Safety

## Business Plan

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### MISSION STATEMENT

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

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

### STRATEGIC PRIORITIES

#### ECONOMY



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

#### QUALITY OF LIFE



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



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

### STRATEGIC INITIATIVES

#### QUALITY OF LIFE

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

### ACTIONS

#### QUALITY OF LIFE

1. a) Continue to engage with TMH and HCA Florida Capital Hospital to improve systems of care and further advance medical outcomes through process improvements, data sharing, and participation in multi-disciplinary quality initiatives. (Ongoing)  
b) Review stroke protocols to consider HCA FL Capital Hospital offering thrombectomy stroke care. (Complete)  
c) Participate in the National EMS Quality Alliance to study and adopt best practices in the delivery of EMS services. (In Progress)  
d) Seek re-accreditation from the Commission on Accreditation of Ambulance Services. (Ongoing)  
e) Provide community risk reduction programs such as CPR and AED, “Stop the Bleed”, and bicycle, pedestrian, and vehicle safety training. (Ongoing)  
f) Continue to participate in the Big Bend Healthcare Coalition, the Tallahassee Coalition for Coordinated Care, and with community stakeholders to coordinate services and improve medical outcomes. (Ongoing)  
g) Implement the use of whole blood transfusions for qualifying trauma patients. (Ongoing)

# 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	344	160	250	265	TBD	1,019

Note: Since the start of FY 2022, over 5,500 students have been connected to skilled job opportunities, **79% of the County’s five-year Target**. This progress was achieved largely in part to the County’s addition of the Leon Works Fall Preview hosted virtually in the Fall of 2021. This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program. Other program areas, such as Human Resources and the Office of Economic Vitality also connect students to skilled job opportunities.

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

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

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	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Budgetary Costs</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
Personnel Services	17,812,502	18,476,288	19,524,582	730,987	20,255,569	21,429,549
Operating	9,961,511	10,446,885	10,543,369	492,497	11,035,866	11,021,521
Capital Outlay	31,300	51,000	38,000	145,000	183,000	148,000
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	27,876,563	29,045,423	30,177,201	1,368,484	31,545,685	32,670,320

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Appropriations</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
Emergency Medical Services	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996
Animal Control	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324
Total Budget	27,876,563	29,045,423	30,177,201	1,368,484	31,545,685	32,670,320

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Funding Sources</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
135 Emergency Medical Services MSTU	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996
140 Municipal Service	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324
Total Revenues	27,876,563	29,045,423	30,177,201	1,368,484	31,545,685	32,670,320

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>Staffing Summary</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	161.40	172.60	185.20	6.00	191.20	191.20
Total Full-Time Equivalents (FTE)	168.40	179.60	192.20	6.00	198.20	198.20




	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
<b>OPS Staffing Summary</b>	<b>Actual</b>	<b>Adopted</b>	<b>Continuation</b>	<b>Issues</b>	<b>Budget</b>	<b>Budget</b>
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## » Office of Public Safety


### Emergency Medical Services (135-185-526)

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

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

Notes:









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

FY 2022-2026 Strategic Plan							
Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 <sup>2</sup> Estimate	FY 2025 <sup>2</sup> Estimate	FY 2026 Estimate	TOTAL <sup>2</sup>
	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) <sup>1</sup>	344	160	250	265	TBD	1,019

Notes:

1. This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program.
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.

## Emergency Medical Services (135-185-526)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Number of calls for service responded to <sup>1</sup>	50,605	53,647	60,084	63,088
	Number of transports made <sup>2</sup>	31,988	34,010	38,008	39,908
	Number of public education events conducted annually <sup>3</sup>	44	91	120	120
	Number of public access Automated External Defibrillators (AEDs) registered with the Division <sup>4</sup>	1,266	1,375	1,420	1,490
	Percent of trauma alert patients correctly identified by paramedics annually <sup>5</sup>	98%	99%	98%	98%
	Percent of stroke alert patients correctly identified by paramedics annually <sup>6</sup>	98%	95%	97%	97%
	Percent of STEMI patients correctly identified by paramedics annually <sup>7</sup>	100%	100%	98%	98%
	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually <sup>8</sup>	100%	97%	99%	99%

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

### Notes:

1. In FY 2023, the Division experienced a 6% increase in the number of requests for service over the previous fiscal year. The total number of requests for service represents the busiest year on record for the division. Based on historical trends, the number of calls is anticipated to increase significantly in FY 2024 and FY 2025.
2. Actual transports to the hospital increased by 6% in FY 2023, corresponding to the similar increase in requests for service. The number of transports is projected to increase consistent with calls for service.
3. In FY 2023, the Division provided 91 public education and injury prevention programs to community groups to reduce the overall community health risk. The increase in the number of events, as well as citizen participation, was indicative of a return to pre-COVID-19 public event levels.
4. The number of AEDs in the community registered with the Division increased to 1,375 or 9% in FY 2023 due to continuing efforts to get new and existing AEDs registered. The number is anticipated to steadily increase in FY 2024 and FY 2025.
5. Based on Leon County EMS criteria, paramedics correctly identified 99% of trauma alert patients in FY 2023. This trend is expected to continue in FY 2024 and FY 2025.
6. Based on Leon County EMS criteria, paramedics correctly identified 95% of stroke alert patients in FY 2023. This trend is expected to continue in FY 2024 and FY 2025.
7. Patients experiencing a myocardial infarction were identified correctly 100% of the time in FY 2023. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates. This trend is expected to continue in FY 2024 and FY 2025.
8. Paramedics continue to transmit 97% of EKGs identified to the receiving hospital due to on-going emphasis on quality control activities and technology improvements used during transmission. This trend is expected to continue in FY 2024 and FY 2025.



# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

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### Emergency Medical Services (135-185-526)

<b>Budgetary Costs</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Personnel Services	17,336,455	17,952,664	18,976,768	730,987	19,707,755	20,865,125
Operating	8,550,654	9,008,660	9,028,111	410,884	9,438,995	9,374,871
Capital Outlay	31,300	51,000	38,000	145,000	183,000	148,000
Total Budgetary Costs	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996

<b>Funding Sources</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
135 Emergency Medical Services MSTU	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996
Total Revenues	25,918,409	27,012,324	28,042,879	1,286,871	29,329,750	30,387,996

<b>Staffing Summary</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Director Office of Public Safety & EMS Chief	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Improvement & Education Manager	1.00	1.00	1.00	-	1.00	1.00
EMS Field Operations Supervisor	6.00	6.00	6.00	-	6.00	6.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Charge Paramedic	14.00	14.00	14.00	-	14.00	14.00
Senior Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level 1) - System Status	18.00	18.00	18.00	-	18.00	18.00
Paramedic I	6.00	6.00	6.00	-	6.00	6.00
Quality Assurance Coordinator	1.00	1.00	1.00	-	1.00	1.00
EMT I	3.00	3.00	3.00	-	3.00	3.00
EMS Supply Technician	4.00	4.00	4.00	-	4.00	4.00
Medical Director	1.00	1.00	1.00	-	1.00	1.00
Paramedic I - Part-Time	2.40	3.60	3.20	-	3.20	3.20
EMT I - Part-Time	0.60	1.00	1.00	-	1.00	1.00
EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT I - System Status	20.00	26.00	26.00	3.00	29.00	29.00
Paramedic I - System Status	32.00	32.00	32.00	3.00	35.00	35.00
Paramedic II (Level I) - Part-Time	1.80	3.00	3.00	-	3.00	3.00
Paramedic - System Status	10.00	11.00	11.00	-	11.00	11.00
Paramedic II (Level 2) - System Status	5.00	5.00	5.00	-	5.00	5.00
EMT II - System Status	13.00	13.00	13.00	-	13.00	13.00
Paramedic II (Level 1) - System Status	2.00	2.00	2.00	-	2.00	2.00
EMT II	7.00	8.00	8.00	-	8.00	8.00
EMT II -Part-Time	0.60	1.00	1.00	-	1.00	1.00
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Paramedic Trainee	5.00	5.00	18.00	-	18.00	18.00
Total Full-Time Equivalents (FTE)	161.40	172.60	185.20	6.00	191.20	191.20

<b>OPS Staffing Summary</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

## »» Office of Public Safety

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### Emergency Medical Services (135-185-526)

The major variances for the FY 2025 Emergency Medical Services budget are as

follows: Increases to Program Funding:






1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
2. Addition of six positions to maintain current service levels and ensure adequate resources are available for the increased demand for services.
3. Special day and extra shift stipends to incentivize staff to work extra shifts during critical staffing periods, in addition to costs associated with employee training and continuing education.
4. Inflationary costs associated with EMS contracts, medical supplies, and repair and maintenance of equipment.
5. Costs associated with the County's sponsorship with Tallahassee State College to offer children safety workbooks for Annual TSC Heroes in Public Safety Event, in addition to new bikes in support of bicycle pedestrian safety initiatives.

# LEON COUNTY FISCAL YEAR 2025 ADOPTED BUDGET

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### Animal Control (140-201-562)

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Maintain customer complaint rate at 5 per 1,000 calls received <sup>1</sup>	.02	.005	1.00	1.00
	Number of citations issued <sup>2</sup>	111	127	150	130
	Number of field service calls (service calls including follow-ups) <sup>3</sup>	4,126	3,761	4,000	4,000
	Return 7% of lost pets to their owners annually <sup>4</sup>	19%	15%	7%	7%
	Reduce field impounds at the Animal Shelter by 3% annually <sup>5</sup>	16%	25%	22%	19%

#### Notes:

1. As part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement. Despite these efforts, owner compliance has decreased resulting in an anticipated increase in citations issued in FY 2024.
3. The number of field service calls decreased in FY 2023 due to an increase in assisting citizens when initially answering the phone. In FY 2024 and FY 2025 calls are expected to remain level.
4. The division returned 15% of lost pets in the field in FY 2023, which is directly related to owners utilizing microchips and identification tags. The FY 2024 and FY 2025 estimates decrease as the number of animals impounded in the field is expected to decline.
5. The Division experienced a 25% increase in field impounds in FY 2023, as more citizens face financial constraints. The Animal Shelter has seen a steady increase in the number of stray animals, owner surrenders, and animal cruelty impounds. There were 573 field impounds in 2022 and 717 in 2023. The number is anticipated to remain constant in FY 2024 and FY 2025.

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### Animal Control (140-201-562)

<b>Budgetary Costs</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Personnel Services	476,047	523,624	547,814	-	547,814	564,424
Operating	1,410,857	1,438,225	1,515,258	81,613	1,596,871	1,646,650
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324

<b>Funding Sources</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
140 Municipal Service	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324
Total Revenues	1,958,154	2,033,099	2,134,322	81,613	2,215,935	2,282,324

<b>Staffing Summary</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Continuation</b>	<b>FY 2025 Issues</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Senior Animal Control Officer	2.00	2.00	2.00	-	2.00	2.00
Animal Control Officer	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

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

Increases to Program Funding:

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