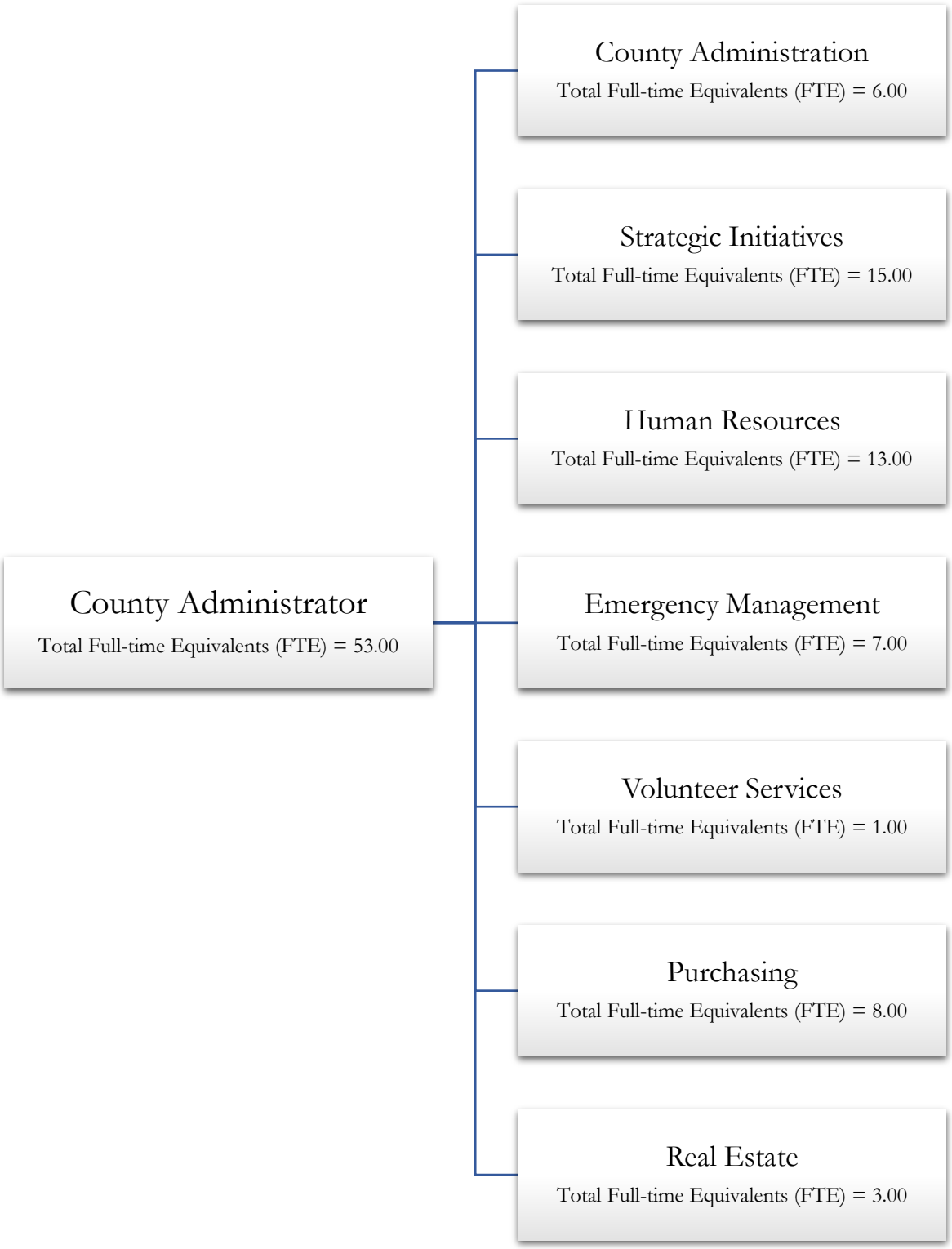
» Administration

Index

Organizational Chart	8-2
Executive Summary	8-3
Business Plan	8-5
Administration Summary	8-13
County Administration	8-14
Strategic Initiatives Division Summary	8-15
Strategic Initiatives	8-16
Community & Media Relations	8-18
Human Resources	8-21
Emergency Management Division Summary	8-24
Emergency Management	8-25
Enhanced 9-1-1	8-29
Volunteer Services	8-33
Purchasing	8-35
Real Estate	8-41

» Administration Organizational Chart



»Administration Executive Summary

The Administration section of the Leon County FY 2027 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. The Office of Real Estate engages in the professional management of the County's real estate portfolio including procurement, disposition, leasing, and the administration of the County's real property. Procurement provides 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 as well as maintain exemplary records and management control program for the tangible personal property of Leon County. The Warehouse procures, stocks, and issues high turnover type items to facilitate the work routines of County departments.

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 2025, the County was recognized for its leadership and innovation by the National Association of Counties (NACo), earning seven more Achievement Awards recognizing Leon County programs and initiatives as nationwide best practices. 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 118 Achievement Awards received since 2013.

County Administration, with direction to Community and Media Relations (CMR), continues to demonstrate leadership and innovation by advancing several impactful initiatives that strengthen public engagement, safety, and resilience. These initiatives include a full redesign of the Leon County Citizens Connect App and Emergency Information Portal to ensure a user-friendly experience and serve as critical tools for enhancing public safety and disaster resilience with real-time updates before, during, and after emergencies; the successful execution of the tenth annual Created Equal event, which brought more than 550 community members together to discuss race relations and encourage communication among all members of the community featuring live musical performances; and hosting the tenth annual Leon Works Expo, connecting more than 1,000 high school students with nearly 80 academic institutions, private businesses and public sector partners. Administration and CMR continued to lead in citizen engagement efforts, including the Citizen Engagement Series events and the Operation Thank You Initiative honoring local veterans. Additionally, CMR elevated disaster preparedness and public safety messaging through the LeonReady.com website and, for the first time ever, distributing the County's Disaster Survival Guide to every household in Leon County. The team further supported local neighborhoods and organizations through ongoing disaster training opportunities. Through these efforts, CMR delivered exceptional public information and communications strategies across all County work areas. In 2025, CMR was recognized with ten state and national awards for outstanding public relations from the Florida Public Relations Association (FPRA) and the National Association of County Information Officers (NACIO). The County set a new record for most statewide awards received from FPRA in the County's history and nearly twice as many awards as any other single agency or organization with six Awards of Distinction, one Judges' Award and the

Leon County Community and Media Relations (CMR) team being awarded with the Government Team of the Year Silver Pinnacle Award. Additionally, the County earned two NACIO Awards of Excellence with both awards receiving the Best of Category designation.

Human Resources remains at the forefront of talent management by guiding essential functions including recruitment, hiring, compensation, employee recognition, training, employee relations, benefits administration, and regulatory compliance at the state, local, and federal levels. Our strong partnerships with Lively Technical College, Tallahassee State College, and Leon County Schools play a vital role in sustaining a consistent pipeline of Junior Apprentice applicants. This also resulted in a new partnership with Tallahassee State College's new Tallahassee Collegiate Academy in FY 2025, which provided an increase in eligible high school students to participate in the program. These collaborations offer youth valuable on-the-job experience and help prepare them for future opportunities within Leon County Government. Additionally, the department remains committed to employee well-being through the ongoing success of the "Live Well Leon" wellness program, which supports a healthy workforce by focusing on five core areas of wellness which include: Community, Physical, Career, Financial, and Social.

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. FY 2025 saw updates to the Purchasing Policy, continued outreach to minority business owners via attendance at the Black Business Expo and MED Weeks, as well as internal workshops to train staff on best practices when making emergency purchases.

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.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» 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 man-made 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 (I^2) 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)
11. (G5) Begin implementing next generation 9-1-1 technology and infrastructure so as to ensure regional connectivity, call taker functionality, and the most resilient infrastructure during future disasters. (2024-78)
12. (G3) Launch a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County services and information. (2024-80)

13. (G3) Expand efforts to build public awareness of the County's Code Compliance Program through ongoing neighborhood engagement and public information efforts. (2025-100)
14. (G2) Execute all 41 after-action recommendations from 2024, addressing key findings and lessons learned from the Bicentennial Storm, the May 2024 Tornado Outbreak, and Hurricane Helene to strengthen County preparedness, response, and recovery efforts. (2025-99)
15. (G1) Establish a Citizen Charter Review Committee to review the County's Home Rule Charter and propose any amendments or revisions ahead of the 2026 General Election. (2025-101)

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. (Ongoing)

   d.) OEV continues to aggressively pursue federal funding to extend broadband access to areas that are unserved, underserved, or have no service in Leon County. Building on prior County efforts, $6.5 million was awarded in FY 2024 to support broadband expansion projects in Leon County's rural areas with total project costs representing $15 million in new broadband investment through 2026 to expand broadband service to 3,000 new households across 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)

   e.) The County is applying for a State Emergency Communications Board grant to cover the estimated $1.9 million in initial costs and annual maintenance. Later this year, the County will apply for another grant to offset years 2–5 of recurring costs. (In Progress)

   f.) The County received authorization to Issue a Letter of Support and Funding Commitment for a U.S. Department of Transportation Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT) Grant Application. (In Progress)

2. a.) The 2023 Legislative Priority list included the restoration of passenger rail service. (Complete)

   b.) Recognizing the federal funding opportunities previously available through the IIJA, the County's state and federal legislative priorities have included support of efforts to restore passenger rail service between New Orleans and Jacksonville through Leon County. Most recently, at its September 17, 2024 meeting, the Board approved support for a policy proposal to be considered as part of the Florida Association of Counties' legislative priorities for the 2025 State Legislative Session to "support the State of Florida becoming a member of the Southern Rail Commission (SRC) and actively working to secure federal funding for the restoration of passenger rail throughout Florida." In addition, at its November 19, 2024 meeting, the Board approved signing a letter in support of the State of Florida joining the SRC to initiate bringing passenger rail service to North Florida which was distributed to the Governor and Legislature during the 2025 Legislative Session. (Ongoing)

   c.) During the 2026 Legislative Session, the County continued to support efforts to restore passenger rail service along the Gulf Coast through Leon County and urged the State of Florida to join the Southern Rail Commission as part of the Board's adopted state and federal legislative priorities. (Ongoing)

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 Family and Youth Services 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 Family and Youth Services Expo, a first-of-its-kind event connecting families of all income levels with summer activity providers. (Complete)

d.) Leon County continues to promote opportunities to students within the Community through outreach at Community events and through partnerships with local schools. Continuing to work closely with Leon County Schools and the additional new schools within the County has drawn new applicants to the Leon Works Junior Apprenticeship program. The latest partnership achieved with Tallahassee Collegiate Academy during the Fall 2024 semester resulted in 5 students applying and 1 being selected to participate. In March 2025, Leon County Human Resources attended a Career Fair at the Ghazvini Learning Center where 124 students received information on opportunities available with the County. Also in March, Human Resources attended a Community Youth Engagement event hosted by HSCP at the Woodville Community center and provided outreach to over 30 community members, including encouraging High school juniors and seniors to apply for the Leon Works Junior Apprenticeship program. Human Resources worked with CMR to provide promotional materials for HSCP to provide at the other 3 Community Youth Engagement events being held to promote the Junior Apprenticeship program as well.

ENVIRONMENT

1. a.) Coordinate with CMR on identifying and implementing program outreach strategies, including promotion via media outlets and roadside signage. In April 2024, the County's Adopt-A-Road webpage was launched on the County's website for users to identify currently adopted roads and to sign up for roads still in need of adoption. Since the launch of the new webpage, Public Works Operations has received over a dozen requests to adopt roads. (In Progress)

   b.) CMR is working with GIS on web application to identify available and adopted roads with an interface for citizens to go to the County's webpage and easily adopt available roads that will be advertised on the webpage. (Ongoing)

2. a.) During the FY 2025 budget process, the Board approved the Forestry Patrol Deputy in West Leon County, including the Apalachicola National Forest, to address crime and nuisance activity in the area such as illegal dumping, illegal camping and illegal burning. At its December 10, 2024 meeting, the Board received a status report on the County's efforts to mitigate and respond to illegal dumping in our community. The status report provided an overview of how the County and local law enforcement agencies work continuously to combat illegal dumping through enforcement of local and state laws, including the many successful programs, events, and practices in place to prevent illegal dumping. Since that time, Leon County work areas (CMR, Public Works, ORS) supported an LCSO-led community cleanup of the Pensacola Street Corridor on May 14, 2025. Leading up the event, CMR boosted the Leon County Sheriff's Office Community Street Clean-Up on W. Pensacola Street through County social channels and Nextdoor, driving volunteer sign-ups. Leon County Public Works furnished survey flags and a grapple truck so crews could collect bulky items immediately after volunteers tagged them, while partners Amazon, Junk Shot, the Kearney Center and the City of Tallahassee supplied extra hands and supplies. The half-day effort removed 920 pounds of trash from the corridor. Each outreach post also reminded residents how to report illegal dumping and use the free Rural Waste Centers (Ongoing)

3. 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 in-depth 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)

   c) CMR features program/service information and public service announcements from LCSO and STAC in the County's LINK newsletters. The County continues to leverage opportunities to raise community awareness to combat human trafficking. At its January 24, 2023 meeting, the Board adopted and presented a Proclamation Recognizing January 2023 as Human Trafficking Awareness Month.

   d) January 2026, the Board accepted a $174,996 U.S. Department of Justice Community Policing Microgrant on behalf of LCSO to address violent crime and human trafficking through proactive investigations into illicit massage businesses. At that time, the Board also accepted a $210,000 Protecting Children's Innocence Task Force grant on behalf of LCSO to address child exploitation and trafficking.

3. Board approved an agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County, which launched in Fall 2023. (Complete)

4. Developed an interactive community web-based tool. The web-based tool is available on the County's website. (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. The County has continued to leverage these funds to lead vaccine hesitancy engagement, increase COVID-19 testing and vaccination access, provide homelessness/housing support and small business support, among other efforts. (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)

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 seven 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. Leon County employees are invited to participate in the Certified Public Manager (CPM) program biannually. Since 2022, the County has supported the enrollment of six employees in the Certified Public Manager training. (Ongoing)

5. Promote the Innovator & Inspirator (I^2) Program to staff. During the first two quarters of FY 2025, the County has realized over $42,000 in new cost savings and avoidances through the I^2 Program. Since launching in FY 2015, the County's I^2 Program has saved the County $9.8 million to date. (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 million 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. Leon County contracted with Justice Planners to conduct a needs assessment of the Leon County Detention Facility (LCDF) to identify additional strategies to further mitigate the need for additional infrastructure, and to evaluate the future space needs that may be necessary for the LCDF. At the October 8, 2024, Board meeting, Justice Planners presented the Leon County Detention Facility Needs Assessment Final Report. The report concluded there would be no additional infrastructure needed through 2048 with case processing improvements to reduce the average length stay to 30 days. (Complete)

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. (Complete)

10. Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. During the Workshop on the 2025 State and Federal Legislative Priorities in October 2024, the Board adopted a legislative priority to coordinate and engage with the County's federal delegation and lobbying team in evaluating opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. (In Progress)

11. Begin implementing next generation 9-1-1 technology and infrastructure so as to ensure regional connectivity, call taker functionality, and the most resilient infrastructure during future disasters. (In Progress)

12. Launched a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County Services and information. (Complete)

13. These efforts will be ongoing to continue to engage the community on the County's Code Compliance Program. 1) Increased the Social Media posts regarding staff's availability to assist from quarterly to bi-monthly; 2) Attended Woodville Community Meeting; 3) Updated the Code Enforcement Board Member Handbook, which is available of the County's website; 4) Updated the Code Compliance Program FAQs and Brochure on "How to File a Code Complaint"; which are posted on the DSEM website; 5) Attend the 2025 Home Expo; 6) Continue to identify and attend HOA and Neighborhood Associations meetings; 7) Expand notification to Property Management and Mortgage Companies regarding the Abandoned Property Registration requirements. (Ongoing)

14. In an agenda item that was brought to the Board, all 41 after-action recommendations from 2024, addressing key findings and lessons learned from the Bicentennial Storm, the May 2024 Tornado Outbreak, and Hurricane Helene to strengthen County preparedness, response, and recovery efforts were completed. (Complete)
15. Establish a Citizen Charter Review Committee to review the County's Home Rule Charter and propose any amendments or revisions ahead of the 2026 General Election. (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	12	11	16	19	69

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	74	94	158	100	564

Note: Since the start of FY 2022, staff has implemented 526 citizen ideas, improvements, solutions and opportunities for co-creation, 88% of the County's Bold Goal. Included in this list are 175 actionable recommendations provided during the 2022 and 2025 LEADS Listening Sessions. 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 through 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	7,460	9,590	9,700	11,900	12,500	51,150

Note: Since the start of FY 2022, the County has made over 41,830 volunteer connections, 84% 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	11,500	11,100	12,600	24,300	11,000	70,500
Subscriptions to County Platforms	14,500	11,900	9,000	24,400	8,000	67,800
Combined (Attendance and Subscriptions)	26,000	23,000	21,600	48,700	19,000	138,300

Note: Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by nearly 128,000 citizens, 128% of the County's five-year Target. Within the first two quarters of FY 2026, the County reached 8,700 citizens through subscription platforms and programming attendance. This includes over 5,300 citizens reached in programs at the libraries, with the Citizen Engagement Series, Created Equal programs, as well as nearly 3,400 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	787,000	1,890,000	730,000	300,000	4,320,000

Note: Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 4.14 million times, 207% 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 (was 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, the severe tornadoes that hit the community on May 10, 2024, as well as Hurricane Debby and Helene preparedness messaging.

***Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.**

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Administration

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	6,301,130	6,675,731	6,766,067	-	6,766,067	6,969,378
Operating	2,266,873	2,599,515	2,422,000	22,000	2,444,000	2,454,836
Capital Outlay	10,485	-	-	-	-	-
Total Budgetary Costs	8,578,488	9,275,246	9,188,067	22,000	9,210,067	9,424,214

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
County Administration	1,884,640	1,733,293	1,775,788	-	1,775,788	1,822,526
Strategic Initiatives	1,924,874	2,144,112	2,063,401	-	2,063,401	2,106,854
Human Resources	1,656,167	1,922,377	1,941,716	-	1,941,716	1,995,301
Emergency Management	1,820,650	1,938,853	1,831,289	22,000	1,853,289	1,883,232
Purchasing	683,354	786,669	807,764	-	807,764	832,888
Real Estate Management	462,712	617,058	630,861	-	630,861	642,588
Volunteer Services	146,091	132,884	137,248	-	137,248	140,825
Total Budget	8,578,488	9,275,246	9,188,067	22,000	9,210,067	9,424,214

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	6,757,838	7,336,393	7,356,778	-	7,356,778	7,540,982
125 Grants	414,074	445,687	456,994	22,000	478,994	490,272
130 9-1-1 Emergency Communications	1,406,576	1,493,166	1,374,295	-	1,374,295	1,392,960
Total Revenues	8,578,488	9,275,246	9,188,067	22,000	9,210,067	9,424,214

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
County Administration	6.00	6.00	6.00	-	6.00	6.00
Emergency Management	7.00	7.00	7.00	-	7.00	7.00
Human Resources	12.00	13.00	13.00	-	13.00	13.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Real Estate Management	3.00	3.00	3.00	-	3.00	3.00
Strategic Initiatives	16.00	15.00	14.00	-	14.00	14.00
Volunteer Services	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	53.00	53.00	52.00	-	52.00	52.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Administration

County Administration Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	1,855,572	1,697,751	1,739,726	-	1,739,726	1,786,464
Operating	29,068	35,542	36,062	-	36,062	36,062
Total Budgetary Costs	1,884,640	1,733,293	1,775,788	-	1,775,788	1,822,526

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
County Administration (001-110-512)	1,884,640	1,733,293	1,775,788	-	1,775,788	1,822,526
Total Budget	1,884,640	1,733,293	1,775,788	-	1,775,788	1,822,526

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	1,884,640	1,733,293	1,775,788	-	1,775,788	1,822,526
Total Revenues	1,884,640	1,733,293	1,775,788	-	1,775,788	1,822,526

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
County Administration	6.00	6.00	6.00	-	6.00	6.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	1,855,572	1,697,751	1,739,726	-	1,739,726	1,786,464
Operating	29,068	35,542	36,062	-	36,062	36,062
Total Budgetary Costs	1,884,640	1,733,293	1,775,788	-	1,775,788	1,822,526

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	1,884,640	1,733,293	1,775,788	-	1,775,788	1,822,526
Total Revenues	1,884,640	1,733,293	1,775,788	-	1,775,788	1,822,526

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Senior Policy Analyst	1.00	1.00	1.00	-	1.00	1.00
Assistant County Administrator	3.00	3.00	3.00	-	3.00	3.00
Senior Executive Assistant (County Administration)	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

The major variances for the FY 2027 County Administration budget are as follows:

Increases to Program Funding:
1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Administration

Strategic Initiatives Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	1,296,680	1,511,715	1,438,707	-	1,438,707	1,482,102
Operating	628,193	632,397	624,694	-	624,694	624,752
Total Budgetary Costs	1,924,874	2,144,112	2,063,401	-	2,063,401	2,106,854

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Community and Media Relations (001-116-513)	1,132,767	1,304,919	1,228,448	-	1,228,448	1,256,353
Strategic Initiatives (001-115-513)	792,107	839,193	834,953	-	834,953	850,501
Total Budget	1,924,874	2,144,112	2,063,401	-	2,063,401	2,106,854

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	1,924,874	2,144,112	2,063,401	-	2,063,401	2,106,854
Total Revenues	1,924,874	2,144,112	2,063,401	-	2,063,401	2,106,854

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Strategic Initiatives	6.50	5.50	5.50	-	5.50	5.50
Community and Media Relations	9.50	9.50	8.50	-	8.50	8.50
Total Full-Time Equivalents (FTE)	16.00	15.00	14.00	-	14.00	14.00

»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	1. Provide for continuous growth of Leon County's leadership team to ensure the organizational culture is instilled throughout all work areas and services. 2. Serve as ombudsman to citizens in need of specialized information and services to ensure interactions remain people focused, performance driven. 3. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration. 4. Develop and track annual federal and state legislative priorities and coordinate related lobbying services. 5. 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 Actual	FY 2025 Actual	FY 2026 Estimate[2]	TOTAL
Implement 600 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)[1]	138	120	120	88	134	600

Notes:

1. Since the start of FY 2022, staff have implemented 526 citizen ideas, improvements, solutions and opportunities for co-creation, 88% of the County's Bold Goal. Included in this list are 175 actionable recommendations provided during the 2022 and 2025 LEADS Listening Sessions. 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 through FY 2026.
2. Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe[1]	100%	100%	100%	100%
	Percent of Citizens Connect comments and concerns successfully resolved[2]	78%	93%	95%	95%
	Number of LEADS Listening Sessions conducted[3]	N/A	28	N/A	28
	Number of Capital Update newsletters distributed during the annual Florida Legislative Session[4]	9	9	9	9

Notes:

1. Commission Agenda packets are anticipated to be disseminated within the scheduled timeframe.
2. For FY 2025, 93% 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.
3. LEADS Listening Sessions are generally held every other year. Most recently, 28 LEADS Listening Sessions were held in 2025.
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.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	480,020	549,321	545,056	-	545,056	560,604
Operating	312,086	289,872	289,897	-	289,897	289,897
Total Budgetary Costs	792,107	839,193	834,953	-	834,953	850,501

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	792,107	839,193	834,953	-	834,953	850,501
Total Revenues	792,107	839,193	834,953	-	834,953	850,501

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Assistant to the County Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Community Relations & Resilience	0.50	0.50	0.50	-	0.50	0.50
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Analyst	1.00	1.00	1.00	-	1.00	1.00
Citizen Services Liaison	1.00		-	-	-	-
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.50	5.50	5.50	-	5.50	5.50

The major variances for the FY 2027 Strategic Initiatives budget are as follows:

Decreases to Program Funding:
1. Costs associated with personnel changes offset by increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

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	1. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration. 2. 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 Responsibilities	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 meetings.
Advisory Board	N/A

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate[3]	TOTAL
Reach 100,000 more citizens across all County platforms and programming. Part A – Track attendance at all public events/programs (T14)[1]	7,500	15,000	12,600	24,300	15,000	74,400
Reach 100,000 more citizens across all County platforms and programming. Part B – Track subscriptions to County platforms (T14)[1]	11,300	15,100	9,000	24,432	10,000	69,832
Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16)[2]	613,000	787,000	1,890,000	730,000	800,000	4,820,000

Notes:

1. Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by nearly 128,000 citizens, 128% of the County's five-year Target. Within the first two quarters of FY 2026, the County reached 8,700 citizens through subscription platforms and programming attendance. This includes over 5,300 citizens reached in programs at the libraries, with the Citizen Engagement Series, Created Equal programs, as well as nearly 3,400 social media, bulletin and email subscribers.
2. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 4.14 million times, 207% 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 (was 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, the severe tornadoes that hit the community on May 10, 2024, as well as Hurricane Debby and Helene preparedness messaging. As a result, the County has continued to exceed its Strategic Target in communicating disaster preparedness messaging due to another unprecedented year of emergency activations and response to threats in our community in recent years.
3. Bold Goal & Target figures for FY 2026 are estimate. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

Community & Media Relations (001-116-513)

Performance Measures					
Strategic Priorities	**Performance Measures**	**FY 2024 Actual**	**FY 2025 Actual**	**FY 2026 Estimate**	**FY 2027 Estimate**
	Number of news advisories, releases, and notices detailing County activity[1]	288	361	315	300
	Number of press conferences, community meetings and events[2]	105	106	130	100
	Number of participants in Citizen Engagement Series and Club of Honest Citizens[3]	1,578	2,000	1,700	1,000
	Annual Report distribution[4]	1,650	1,650	1,650	1,650

Notes:

1. In FY 2024, CMR began folding announcements into the County's monthly digital LINK email, reducing the number of individual advisories sent each month. CMR continues to incorporate announcements into the LINK email while also utilizing the County's public noticing system, which has made public notices more accessible to residents and stakeholders, and continues to send traffic advisories for road closures on County roads through Mailchimp. Thus far, in FY 2026, the County has distributed 61 public notices and 137 news advisories and releases, totaling 198. Moderate growth is expected in FY 2026 as the County continues to engage with residents.
2. Moderate growth in the number of events and activities in FY 2026 is expected due to additional community events involving Library Services and Housing Services and Community Partnerships (HSCP), including Farm Share distributions and other community outreach efforts. However, recent State legislation prohibiting government funding for DEI initiatives may impact certain programs and events in FY 2027.
3. The number of participants is expected to increase in FY 2026 as the County reaches more residents about disaster preparedness through Neighborhood Readiness Trainings, and increased engagement with Billy the Bucket, the County's disaster preparedness mascot. Recently, Leon County and The Village Square hosted a successful Tallahassee Town Hall and Created Equal, which garnered hundreds of attendees. Attendance at Created Equal and similar community engagement initiatives may be impacted in FY 2027 by recent State legislation prohibiting government funding for DEI initiatives, which could affect programming and participation opportunities.
4. Annual Report video and hard copy distribution is projected to remain constant in FY 2025 and FY 2026.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	816,660	962,394	893,651	-	893,651	921,498
Operating	316,107	342,525	334,797	-	334,797	334,855
Total Budgetary Costs	1,132,767	1,304,919	1,228,448	-	1,228,448	1,256,353

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	1,132,767	1,304,919	1,228,448	-	1,228,448	1,256,353
Total Revenues	1,132,767	1,304,919	1,228,448	-	1,228,448	1,256,353

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Director of Community Relations & Resilience	0.50	0.50	0.50	-	0.50	0.50
Public Information Specialist	2.00	2.00	1.50	-	1.50	1.50
Public Information Specialist III	1.00	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 Strategist	2.00	2.00	1.50	-	1.50	1.50
Public Information Specialist II	1.00	1.00	1.00	-	1.00	1.00
Community Engagement Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.50	9.50	8.50	-	8.50	8.50

The major variances for the FY 2027 Community and Media Relations budget are as follows:

Decrease to Program Funding:
1. Costs associated with personnel changes related to the split funding of a Graphic Design Strategist position with Library Services offset by increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

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 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate[2]	TOTAL
Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)[1]	11	12	11	16	11	61

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 2026 are estimate. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

Human Resources (001-160-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of requisitions created, and/or recruited for vacant positions[1]	154	93	125	130
	Number of internal employees promoted, transferred, or hired by other departments[2]	18	38	40	42
	Number of vacant positions filled from outside sources[3]	102	131	110	115
	Average days to fill vacant positions[4]	40	45	40	40
	Average Turnover Rate[5]	15%	21%	22%	23%
	Number of County/Constitutional employees participating in county-sponsored Wellness Program events[6]	6,339	7,891	7,200	7,400
	Number of County/Constitutional employees who successfully completed the Value Based Design My Rewards Program[7]	976	904	930	940
	Number of employees attending county-sponsored Training and Professional Development events[8]	1,497	1,510	800	875
	Number of employees nominated for I-Squared Awards[9]	101	117	135	135
	Percentage of new employees completing "on-boarding" within 30 days[10]	81%	75%	90%	90%

Notes:

1. This performance measure fluctuates from year to year depending on the organization's needs.
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 hiring sites.
4. The metric for the average days to fill vacant positions fluctuates based on the number of positions being advertised, the various position types, particularly the "hard to fill positions" and those positions that remain "open until filled."
5. The projected turnover rates for FY 2026 and FY 2027 are expected to increase slightly due to a more competitive job market.
6. The FY 2025 participation in Wellness events was higher than average due to AAA Auto Club offering Leon County employees one-year free membership through Live Well Leon, sparking enrollment of 585 employees. When the AAA offer returned in FY 2026, employee enrollment normalized to 158, therefore reflecting decreased overall wellness program estimates for FY 2026. However, with engagement in other programs increasing: 43 more employees joined the Walking Challenge, 13 more participated in the Springtime Tallahassee Race, and 30 joined the World Cross Country Championship Fun Run for the first time; this momentum is expected to maintain and continue into FY 2027 across key wellness activities.
7. Completion rates for the Value Based Design My Rewards Program declined in 2025 due to technology transitions within a Constitutional Office, staffing shortages, and limitations imposed by the Safety Harbor Act, which reduced Employee Only savings to $5. While the full impact of the Act remains uncertain, improvements in technology and increased staffing in 2026 are expected to support a rebound in participation this year and next fiscal year.
8. The projected decrease for FY 2026 and FY 2027 from FY 2025 actuals reflects our minimum anticipated training participation. The Training team will continue to deliver high demand, strategically aligned in-person and virtual trainings, including providing individualized training sessions during departmental staff meetings county-wide in FY 2026. These sessions will emphasize HR's Well-being, Employee Recognition, and Employee Educational Programs, ensuring sustained workforce engagement and support. FY 2026 and FY 2027 reflect a modest but steady participation in County-sponsored trainings and professional development events, reinforcing the County's commitment to continuous learning and organizational excellence.
9. Each quarter, employees are nominated for employee-led projects that exemplify the County's core practices and values. These projects are recognized in two categories: Innovator and Inspirator. Innovator nominations drive measurable improvements by enhancing County services or products while generating cost savings or cost avoidance. Inspirator nominations strengthen organizational culture by motivating peers, elevating public awareness of the County's community impact, and advancing our "People Focused, Performance Driven" philosophy. FY 2026 and FY 2027 project 135 employee nominations, reflecting a strategic increase aligned with current trends and growing employee engagement.
10. Participation rates for FY 2026 and FY 2027 are projected at 90%, representing a return to historically strong engagement levels. This estimate assumes operational stability and no disruptions from unforeseen events such as natural disasters.

Human Resources (001-160-513)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	1,400,513	1,557,838	1,575,769	-	1,575,769	1,622,991
Operating	255,654	364,539	365,947	-	365,947	372,310
Total Budgetary Costs	1,656,167	1,922,377	1,941,716	-	1,941,716	1,995,301

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	1,656,167	1,922,377	1,941,716	-	1,941,716	1,995,301
Total Revenues	1,656,167	1,922,377	1,941,716	-	1,941,716	1,995,301

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 Coord.	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 Administrator	1.00	1.00	1.00	-	1.00	1.00
HRIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Quality Assurance Analyst	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	13.00	13.00	-	13.00	13.00

The major variances for the FY 2027 Human Resources budget are as follows:

Increases to Program Funding:
1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Administration

Emergency Management Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	711,344	764,930	833,635	-	833,635	861,178
Operating	1,100,620	1,173,923	997,654	22,000	1,019,654	1,022,054
Capital Outlay	8,685	-	-	-	-	-
Total Budgetary Costs	1,820,650	1,938,853	1,831,289	22,000	1,853,289	1,883,232

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Emergency Management (125-864-525)	125,302	130,698	129,284	22,000	151,284	151,867
EMPA State Grant (125-952032-525)	170,056	-	-	-	-	-
EMPA State Grant (125-952036-525)	-	186,432	-	-	-	-
EMPA State Grant (125-952040-525)	-	-	193,873	-	193,873	200,139
EMPG Federal Grant (125-952033-525)	118,716	-	-	-	-	-
EMPG Federal Grant (125-952035-525)	-	128,557	-	-	-	-
EMPG Federal Grant (125-952041-525)	-	-	133,837	-	133,837	138,266
Enhanced E-911-Administration (130-180-525)	1,328,340	1,409,209	1,290,905	-	1,290,905	1,308,957
Insurance for E-911 (130-495-525)	3,408	5,833	7,009	-	7,009	7,009
MIS Automation (130-470-525)	74,828	78,124	76,381	-	76,381	76,994
Total Budget	1,820,650	1,938,853	1,831,289	22,000	1,853,289	1,883,232

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
125 Grants	414,074	445,687	456,994	22,000	478,994	490,272
130 9-1-1 Emergency Communications	1,406,576	1,493,166	1,374,295	-	1,374,295	1,392,960
Total Revenues	1,820,650	1,938,853	1,831,289	22,000	1,853,289	1,883,232

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
EMPA State Grant	1.00	1.00	1.00	-	1.00	1.00
EMPG Federal 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

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. 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 Responsibilities	F.S. 252.31-252.60 – State Emergency Management Act F.S. 395.1055 – Hospital Licensing and Regulation F.S. 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; 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	FY 2025 Actual	FY 2026 Estimate[2]	TOTAL
Communicate more than 2 million disaster preparedness messages to create resilient households, businesses, and nonprofits. (T16)[1]	613,000	787,000	1,890,000	730,000	800,000	4,820,000

Notes:

1. Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 4.14 million times, 207% 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 (was 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, the severe tornadoes that hit the community on May 10, 2024, as well as Hurricane Debby and Helene preparedness messaging. As a result, the County has continued to exceed its Strategic Target in communicating disaster preparedness messaging due to another unprecedented year of emergency activations and response to threats in our community in recent years.
2. Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of annual exercises conducted/participated in[1]	5	4	4	4
	Number of health care facility plans reviewed[2]	88	88	88	88
	Number of presentations conducted[3]	17	18	20	19

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 health care facilities reviewed fluctuate as businesses open and close year to year.
3. Emergency Management conducts a variety of presentations including a youth preparedness educational program "Billy the Bucket" and neighborhood based "Leon Ready" program. Additionally, Emergency Management plans monthly meetings with partners on all aspects of disaster response.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	12,277	-	-	-	-	-
Operating	113,025	130,698	129,284	22,000	151,284	151,867
Total Budgetary Costs	125,302	130,698	129,284	22,000	151,284	151,867

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
125 Grants	125,302	130,698	129,284	22,000	151,284	151,867
Total Revenues	125,302	130,698	129,284	22,000	151,284	151,867

The major variances for the FY 2027 Emergency Grant match budget are as follows:

Increases to Program Funding:
1. Additional costs associated with mailing a copy of the Leon County Disaster Survival Guide to every residential property in Leon County to enhance disaster communication and preparedness.

Emergency Management - EMPA State Grant (125-952040-525)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	-	-	193,873	-	193,873	200,139
Total Budgetary Costs	-	-	193,873	-	193,873	200,139

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
125 Grants	-	-	193,873	-	193,873	200,139
Total Revenues	-	-	193,873	-	193,873	200,139

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Director of Emergency Management	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2027 EMPA Base Grant:
Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2026 to coincide with the state fiscal year. FY 2027 funding reflects the County annually budgeted personnel costs.

Emergency Management - EMPG Federal Grant (125-952041-525)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	-	-	133,837	-	133,837	138,266
Total Budgetary Costs	-	-	133,837	-	133,837	138,266

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
125 Grants	-	-	133,837	-	133,837	138,266
Total Revenues	-	-	133,837	-	133,837	138,266

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Emergency Management Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

FY 2027 EMPA Base Grant:
Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2026 to coincide with the state fiscal year. FY 2027 funding reflects the county annually budgeted personnel costs.

» 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	1. Maintain the Master Street Address Guide to ensure 9-1-1 database accuracy. 2. Respond to requests for 9-1-1 information. 3. 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

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of days taken to respond to subpoena requests for 9-1-1[1]	1	1	1	1
	Number of responses to requests for 9-1-1 records[2]	1,043	1,124	1,000	1,035
	Percent of 9-1-1 database accuracy[3]	99%	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.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	410,295	449,941	505,925	-	505,925	522,773
Operating	909,360	959,268	784,980	-	784,980	786,184
Capital Outlay	8,685	-	-	-	-	-
Total Budgetary Costs	1,328,340	1,409,209	1,290,905	-	1,290,905	1,308,957

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
130 9-1-1 Emergency Communications	1,328,340	1,409,209	1,290,905	-	1,290,905	1,308,957
Total Revenues	1,328,340	1,409,209	1,290,905	-	1,290,905	1,308,957

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
E-911 Systems Coordinator	1.00	1.00	1.00	-	1.00	1.00
911 Public Information 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 Associate	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 2027 Enhanced 911 budget are as follows:

Decreases to Program Funding:
1. Reduced maintenance and repair costs offset by increased training and the costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	74,828	78,124	76,381	-	76,381	76,994
Total Budgetary Costs	74,828	78,124	76,381	-	76,381	76,994

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
130 9-1-1 Emergency Communications	74,828	78,124	76,381	-	76,381	76,994
Total Revenues	74,828	78,124	76,381	-	76,381	76,994

The major variances for the FY 2027 Emergency Management MIS Automation budget are as follows:

Decreases to Program Funding:
1. Costs associated with the allocation of the phone system and other communication charges that are adjusted annually.

Emergency Management - Insurance for E-911 (130-495-525)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	3,408	5,833	7,009	-	7,009	7,009
Total Budgetary Costs	3,408	5,833	7,009	-	7,009	7,009

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
130 9-1-1 Emergency Communications	3,408	5,833	7,009	-	7,009	7,009
Total Revenues	3,408	5,833	7,009	-	7,009	7,009

The major variances for the FY 2027 Emergency Management - Insurance for E-911 budget are as follows:

Increases to Program Funding:
1. Costs associated with an increase in premiums for liability insurance.

Volunteer Services (001-113-513)

Goal	The goal of Volunteer Services is to empower citizens to answer local needs through volunteerism and community engagement.
Core Objectives	1. Promote volunteerism, build the capacity of local volunteer programs and participate in strategic initiatives that mobilize volunteers from all sectors. 2. Screen, interview, and place volunteers, interns, and court-ordered workers by matching their skills, talents, and interests with Leon County departmental needs. 3. Administer "Volunteer Connection" matching system portal to connect local volunteers with local volunteer opportunities. 4. 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate[2]	TOTAL
Target: Connect 50,000 volunteers with service opportunities communitywide. (T13)[1]	7,460	8,600	10,200	11,500	12,500	50,260

Notes:
1. Since the start of FY 2022, the County has made over 41,830 volunteer connections, 84% 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 2026 are estimate. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of citizen volunteers coordinated[1]	2,464	2,722	3,800	4,000
	Number of volunteer's hours[1]	76,003	76,741	92,000	96,000
	Dollar value of volunteer time[2]	$2,545,300	$2,660,427	3,324,880	$3,469,440
	Number of county departments utilizing volunteers annually[3]	27	30	32	35

Notes:
1. This performance measure varies year by year based on the number of volunteer opportunities within the community. In FY 2027, the number of volunteers and volunteer hours are expected to increase as the number of community events increases.
2. The dollar value of volunteer time is obtained from the Independent Sector, which is a resource to quantify volunteer time. The dollar value of volunteer time is expected to increase in FY 2027 as special events increase.
3. The number of Departments utilizing volunteers is expected to increase in FY 2027 due to continued VolunteerLEON staff training.

Volunteer Services (001-113-513)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	93,540	100,984	105,308	-	105,308	108,885
Operating	52,551	31,900	31,940	-	31,940	31,940
Total Budgetary Costs	146,091	132,884	137,248	-	137,248	140,825

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	146,091	132,884	137,248	-	137,248	140,825
Total Revenues	146,091	132,884	137,248	-	137,248	140,825

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Volunteer Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2027 Volunteer Center budget are as follows:

Increase to Program Funding:
1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Administration

Purchasing Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	640,601	724,912	742,211	-	742,211	766,273
Operating	42,754	61,757	65,553	-	65,553	66,615
Total Budgetary Costs	683,354	786,669	807,764	-	807,764	832,888

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Procurement (001-140-513)	566,708	647,515	659,657	-	659,657	679,888
Warehouse (001-141-513)	116,647	139,154	148,107	-	148,107	153,000
Total Budget	683,354	786,669	807,764	-	807,764	832,888

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	683,354	786,669	807,764	-	807,764	832,888
Total Revenues	683,354	786,669	807,764	-	807,764	832,888

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Procurement	6.00	6.00	6.00	-	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

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	1. Review all purchasing activity for compliance with Purchasing Policy and applicable state laws. 2. Process requisitions and purchase orders and assist departments/divisions with technical information, quotes, and purchasing related requests. 3. Obtain price quotes, prepare and receive informal bids, review state and cooperative purchasing contracts for vendor sources and best pricing. 4. Provide accounts payable assistance to vendors and staff. 5. 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. 6. Administer the County procurement card program: provide cardholder training, card management, and audits of card activity. 7. Implement and provide contract management services for County-wide services contracts such as uniforms, prescription safety glasses, and safety boots. 8. 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 10/14/2025), Purchasing Card Policy (revised 5/9/2023), and Tangible Personal Property Policy (revised 05/12/2026); 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
	$ amount of Central Purchasing purchases per Central Purchasing FTE (millions)	$37.25	$20.5	$13.0
	% of Purchasing Conducted with Purchasing Card	5.06%	5.87%	2.56%

Benchmark Sources: International City/County Management Association (ICMA), National Institute of Governmental Purchasing, Inc. (NIGP)

Purchasing – Procurement (001-140-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	% of completed requisitions for purchase orders processed within two days of receipt[1]	100%	100%	100%	100%
	% of bids/RFPs processed within 45 workdays of receipt of request[2]	100%	100%	100%	100%
	# of Purchase Orders Issued[3]	1,857	1,894	1,800	1,800
	$ Value of Purchase Orders Issued (millions)[4]	$122	$149	$150	$150
	$ Amount of Central Purchasing Office purchases per Central Purchasing FTE (millions)[5]	$30.50	$37.25	$37.25	37.25
	# of Bids Issued[6]	44	51	50	50
	Purchasing Card Volume[7]	$7,123,000	$7,911,000	$8,000,000	$8,000,000
	Purchasing Card Rebate[7]	$99,700	$110,700	$112,000	$112,000
	# of Assets at Year End[8]	5,206	4,984	5,000	5,000
	Year End Total Asset Value (millions)[8]	$54	$62	$60	$60
	# of Surplus Auctions[9]	49	19	25	25
	$ Value of Auction Proceeds[10]	$643,964	$312,956	$115,000	$115,000
	# of pre-bid meetings held to provide information on County projects to vendors[11]	21	19	20	20
	Ratio of bid protests to total solicited bids[12]	0:44	0:51	0:50	0:50

Notes:

1. The division anticipates processing completed requisitions and purchase orders within two days.
2. The division anticipates processing all bids/RFPs within 45 workdays of receipt of request.
3. The number of purchase orders fluctuates year to year due to operating, capital improvement project and maintenance needs, as well as unforeseen events such as hurricanes and storms.
4. The total value of purchase orders issued in FY 2026 and FY 2027 is expected to remain consistent with FY 2025. Previous increases were primarily driven by inflationary cost adjustments and the acquisition of several high-value items.
5. The value of Central Purchasing Office purchases per FTE is projected to remain consistent at $37.25 million in FY 2026 and FY 2027. Prior increases were driven by a stable FTE count combined with rising purchase order values.
6. The number of bids issued in FY 2027 is expected to remain consistent with FY 2026. Procurement activity has stabilized following fluctuations in prior years and is anticipated to remain steady based on current project planning and departmental needs.
7. Purchasing card volume is anticipated to continue to increase in FY 2026 and FY 2027 due to rising costs and a focused effort to use purchasing cards more strategically to reduce administrative expenses and maximize rebate opportunities. The purchasing card rebate is anticipated to increase slightly as it is directly related to the purchasing card volume.
8. The year-end total asset value is estimated at $60 million for FY 2026 and FY 2027, reflecting a slight decrease from FY 2025. Variations in asset value are primarily driven by the timing of capital purchases and the disposal or retirement of existing assets as part of normal lifecycle management.
9. The number of surplus auctions in FY 2026 and FY 2027 is expected to remain generally consistent with prior years. Auction frequency is primarily influenced by the timing of vehicle and equipment replacements.
10. Surplus auction proceeds decreased in FY 2025 following an unusually high level in FY 2024. The increase in FY 2024 was largely driven by the sale of higher-value surplus items and the disposal of equipment that had accumulated during prior years. Proceeds in FY 2026 and FY 2027 are expected to stabilize at lower levels based on typical surplus inventory and replacement cycles.
11. The number of pre-bid meetings held in FY 2026 and FY 2027 is expected to remain generally consistent with prior years. Variations between fiscal years are primarily driven by the number and complexity of solicitations issued.
12. The division does not anticipate any formal protests during FY 2025 and FY 2026.

Purchasing - Procurement (001-140-513)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	526,143	591,378	600,870	-	600,870	620,063
Operating	40,565	56,137	58,787	-	58,787	59,825
Total Budgetary Costs	566,708	647,515	659,657	-	659,657	679,888

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	566,708	647,515	659,657	-	659,657	679,888
Total Revenues	566,708	647,515	659,657	-	659,657	679,888

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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
Procurement Administrator	1.00	1.00	1.00	-	1.00	1.00
Purchasing Agent & Property Control Specialist	1.00	1.00	1.00	-	1.00	1.00
Contract Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

The major variances for the FY 2027 Procurement budget are as follows:

Increase to Program Funding:
1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.
2. Other operating costs associated with business subscriptions for the procurement of materials and supplies. These subscriptions allow for streamlined purchasing, reduced shipping timelines and overall cost savings.

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	1. Issue supplies and materials from the Warehouse. 2. Procure materials and supplies for the Warehouse and County customers. 3. Process purchase requisitions for Fleet Management and Operations Divisions and provide back-up to Procurement as needed. 4. Assist County staff with identifying vendors and sourcing needed items.
Statutory Responsibilities	Leon County Government Purchasing Policy (revised 11/19/2024), 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 Data	Leon County	Benchmark
	Inventory Turnover Rate (sales / inventory value)	1.25	Greater than or equal to 1.5
	Annual inventory loss/gain (to measure operational accuracy)	0.014%	Less than 1.5% +/-

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

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Cost per issuance[1]	$11.11	$3.75	$8.99	$9.75
	Operational cost % of total dollar value of issuances (expenses / $ value of issuances)[2]	16.12%	12.60%	15.41%	14.5%
	# of issuances[3]	11,706	12,948	11,250	11,200
	$ volume of issuances[4]	$743,477	$925,901	$755,902	$820,000

Notes:

1. Cost per issuance in FY 2027 is expected to increase modestly from FY 2026, reflecting a return to more typical storm activity following a period of lower demand.
2. The operational cost percentage is expected to remain stable in FY 2027, supported by ongoing procurement efficiencies such as bulk purchasing and vendor discounts implemented in prior years.
3. Issuance volume is projected to remain slightly below prior years, reflecting continued adherence to stricter oversight and improved controls on distribution activity.
4. Total dollar volume is expected to remain steady in FY 2027, as inventory levels stabilize following increases in prior years, while continuing to support operational demand.

Purchasing - Warehouse (001-141-513)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	114,458	133,534	141,341	-	141,341	146,210
Operating	2,188	5,620	6,766	-	6,766	6,790
Total Budgetary Costs	116,647	139,154	148,107	-	148,107	153,000

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	116,647	139,154	148,107	-	148,107	153,000
Total Revenues	116,647	139,154	148,107	-	148,107	153,000

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Materials Management Specialist	1.00	1.00	1.00	-	1.00	1.00
Materials Purchasing Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

The major variances for the FY 2027 Warehouse budget are as follows:

Increases to Program Funding:
1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

Real Estate Management Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	302,880	317,601	330,711	-	330,711	341,485
Operating	158,033	299,457	300,150	-	300,150	301,103
Capital Outlay	1,800	-	-	-	-	-
Total Budgetary Costs	462,712	617,058	630,861	-	630,861	642,588

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Real Estate Management (001-156-519)	479,066	592,058	605,861	-	605,861	617,588
Tax Deed Applications (001-831-513)	(16,354)	25,000	25,000	-	25,000	25,000
Total Budget	462,712	617,058	630,861	-	630,861	642,588

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	462,712	617,058	630,861	-	630,861	642,588
Total Revenues	462,712	617,058	630,861	-	630,861	642,588

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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

Real Estate (001-156-519)

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.
Core Objectives	1. Develop and maintain a comprehensive inventory of the County's real estate utilizing the existing TLC GIS database. 2. 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. 3. Develop a long-term strategic plan for the disposition and acquisition of real estate to ensure highest and best use. 4. Work with County staff in recommending and negotiating the most efficient use of space. 5. Regularly coordinate with the County Attorney Office for assistance in resolving easement usage related to projects. 6. Administer the County's leasing activity to ensure that all aspects of the Lease contract remain compliant, manage rent increases and renewals and maintain communications with the tenants and their representatives. 7. 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. 8. Work in tandem with Public Works to acquire property rights for capital improvement projects. 9. 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 these properties to the County's Tax Roll. 10. Work with the County Tax Collector and the Clerk of Courts regarding Tax Deed Applications and escheated parcels pursuant to Florida Statutes. 11. Acquire property rights through donations, direct purchases and eminent domain. 12. Manage all County owned lease property; prepare and execute all leases for Leon County.
Statutory Responsibilities	TAX COLLECTIONS, SALES, AND LIENS Chapter 197 197.502 – Application for obtaining tax deed by holder of tax sale certificate; fees. 197.512 – Notice, form of publication for obtaining tax deed by holder. 197.522 – Notice to owner when application for tax deed is made. 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

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Total rentable square feet available for lease[1]	259,243	259,243	259,243	259,243
	Total rentable square feet occupied[2]	235,964	236,759	239,014	239,014
	% of total rentable square feet occupied[2]	91%	91%	92%	92%

Notes:

1. The total County-owned rentable square footage available for lease is projected to remain level in FY 2026 and FY 2027. 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 2026 includes:
   - The Leon County Annex (Tower and Plaza Buildings) total square feet is 130,028. The occupied square feet include County offices 43,809 SF; Tenants 70,739 SF; and 15,480 Vacant SF. Excluding County occupied space, the Annex generates revenue on 54% leased space.
   - 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. Excluding County occupied space, the Lake Jackson Town Center generates revenue on 44% leased space.
   - 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, Tenant (Suite 2) 15,000 SF. Excluding County occupied space, the Cross Creek Square generates revenue on 25% leased space.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	302,880	317,601	330,711	-	330,711	341,485
Operating	174,386	274,457	275,150	-	275,150	276,103
Capital Outlay	1,800	-	-	-	-	-
Total Budgetary Costs	479,066	592,058	605,861	-	605,861	617,588

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	479,066	592,058	605,861	-	605,861	617,588
Total Revenues	479,066	592,058	605,861	-	605,861	617,588

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 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 2027 Real Estate Management budget are as follows:

Increases to Program Funding:
1. Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 4% raises for all employees.

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	(16,354)	25,000	25,000	-	25,000	25,000
Total Budgetary Costs	(16,354)	25,000	25,000	-	25,000	25,000

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	(16,354)	25,000	25,000	-	25,000	25,000
Total Revenues	(16,354)	25,000	25,000	-	25,000	25,000

The major variances for the FY 2027 Real Estate Management - Tax Deed Applications budget are as follows:

Decreases to Program Funding:
1. This budget funds the statutorily required tax deed process where Leon County Government is required to apply for tax deeds for properties with delinquent property taxes.