

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Office of Public Safety

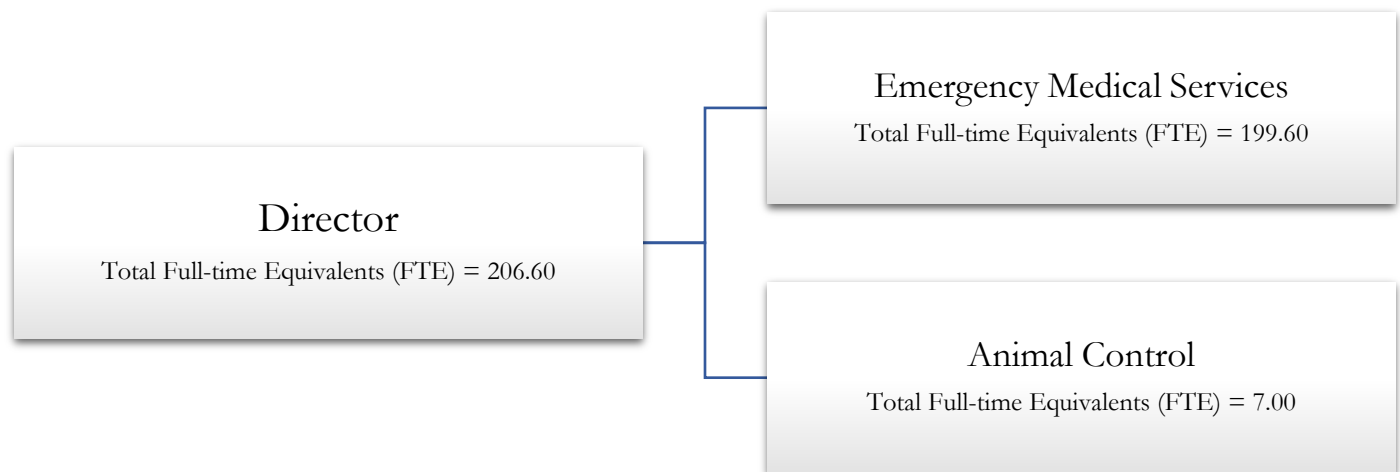
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LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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Organizational Chart



LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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Executive Summary

The Office of Public Safety section of the Leon County FY 2027 Annual Budget is comprised of Emergency Medical Services and Animal Control.

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

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

Highlights

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

The County made major investments in upgrading the monitoring and patient care equipment utilized on all ambulances to ensure best in class equipment is in use. Medical protocols continue to be reviewed and updated to ensure the care provided is consistent with current standards of care. EMS continues to be among the few ambulances services to provide whole blood administration in the field, resulting in improved patient outcomes.

The EMS Division continued to invest in our members by successfully implementing an EMT to Paramedic training program by sponsoring and supporting current EMTs in achieving paramedic licensure. In FY 2025, this program received an Achievement Award from the National Association of Counties and has provided the Division most of the new paramedics hired during the year. Current members continue to be supported through providing resilience resources in partnership with the 2nd Alarm Project.

The EMS Division's annual “Press the Chest” CPR community training event trained hundreds of citizens in CPR at one time. EMS continued to provide support to Honor Flight and assisted in taking veterans to visit their memorials in Washington, D.C. EMS continues to provide critical care paramedic ground transport services, transporting seriously ill patients between healthcare facilities, with specially trained and credentialed paramedics. EMS continued to provide tactical paramedics as a part of the Sheriff's Office Special Weapons and Tactics team and has a Highly Infectious Patient Transport Team that is specially trained and equipped to transport patients suffering from highly contagious diseases. EMS continued a partnership with Tallahassee State College to offer an EMT certification program to Godby High School seniors. The addition of ten new positions in FY 2027 will allow EMS to maintain current service levels and ensure adequate resources are available for the increased demand for services.

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

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Business Plan

MISSION STATEMENT

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

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

STRATEGIC PRIORITIES

ECONOMY



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

QUALITY OF LIFE



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



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

STRATEGIC INITIATIVES

QUALITY OF LIFE

1. (Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)
2. Continue to coordinate with DISC Village, Inc., and the Leon County Sheriff's Office in leveraging opioid settlement funding to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders in the community (2025-93)

ACTIONS

QUALITY OF LIFE

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

- g) Implement the use of whole blood transfusions for qualifying trauma patients. (Ongoing)
 - h) Implement prehospital ultrasound technology. (Ongoing)
 - i) On April 9, 2024, the Board accepted \$2.4 million in additional opioid litigation settlement funds. At that time, the Board authorized the execution of an agreement with the Northwest Florida Health Network, on behalf of the State of Florida, to receive and utilize the settlement funds for the provision of substance abuse treatment services resulting from opioid abuse and the purchase of EMS equipment to address opioid use disorders in the community. (Complete)
 - j) Awarded Florida Department of Health Matching Grants to improve and enhance pre-hospital emergency medical services. (Ongoing)
 - k) Agreement with Leon County Sheriff's Office for the Tactical Medical Program (Ongoing)
2. a) On September 17, 2024, the Board accepted an additional \$1.38 million in opioid litigation settlement funds and authorized the execution of an agreement with the Leon County Sheriff's Office (LCSO) to enhance substance abuse treatment in the detention facility and provide training for school resource officers to facilitate conversations in schools to reduce substance use. (In Progress)
- b) In FY 2026, Leon County entered into an agreement with 2-1-1 Big Bend to enhance transportation access to treatment for opioid use disorder and substance use disorder (Ongoing)
- c) Leon County entered into an agreement with DISC Village to provide Medication Assisted Treatment, support services, and prevention programs through opioid settlement dollars. (Ongoing)

BOLD GOALS & 5-YEAR TARGETS



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Students Connected	344	160	160	114	64	842

Note: Since the start of FY 2022, over 8,000 students have been connected to skilled job opportunities, 114% of the County's five-year Target. This progress was achieved largely in part to the County's addition of the Leon Works Fall Preview hosted virtually in the Fall of 2021 following the cancellation of the expo due to the COVID-19 pandemic in the previous fiscal year. The Leon Works Fall Preview, an extension of the Leon Works Expo typically held in the Spring, was a one-time event which accounted for 73% of the student connections achieved in FY 2022. The Leon Works Expo has since been hosted annually in-person each Spring at the FSU Civic Center. Through both events, the County continued its commitment to expanding the Leon Works Expo regionally with student attendance from Leon, Gadsden, Wakulla, Madison, and Liberty counties. Additional initiatives contributing to this progress include the Junior Apprenticeship Program and the launch of the new EMT to Paramedic Trainee Program within the EMS Division.

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

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	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	21,561,844	23,399,397	23,915,644	953,470	24,869,114	25,531,682
Operating	12,195,776	12,163,989	12,508,649	1,731,460	14,240,109	15,198,456
Capital Outlay	467,378	336,500	196,500	-	196,500	91,500
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	34,296,248	35,971,136	36,692,043	2,684,930	39,376,973	40,892,888
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Emergency Medical Services	32,100,735	33,406,070	34,290,381	2,684,930	36,975,311	37,669,084
Animal Control	2,195,513	2,565,066	2,401,662	-	2,401,662	3,223,804
Total Budget	34,296,248	35,971,136	36,692,043	2,684,930	39,376,973	40,892,888
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
135 Emergency Medical Services MSTU	32,100,735	33,406,070	34,290,381	2,684,930	36,975,311	37,669,084
140 Municipal Service	2,195,513	2,565,066	2,401,662	-	2,401,662	3,223,804
Total Revenues	34,296,248	35,971,136	36,692,043	2,684,930	39,376,973	40,892,888
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	191.20	198.60	188.60	10.00	198.60	198.60
Total Full-Time Equivalents (FTE)	198.20	205.60	195.60	10.00	205.60	205.60
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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Emergency Medical Services (135-185-526)

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

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Percent of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room.	26%	23% ¹
	Percent of requests for services that result in a patient transport	65%	60% ²
	EMS responses per 1,000 residents	151.7 ⁴	95.0 ³

Notes:

1. Florida EMSTARS Database, 2024
2. Florida EMSTARS Database, 2024
3. International City/County Management Association FY 2020 Benchmark Data for Jurisdictions with 250,000-499,000 population
4. Due to the rate of increase in call volume outpacing the rate of increase in population, Leon County far exceeds the standard benchmark.

FY 2022-2026 Strategic Plan							
Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 ² Estimate	TOTAL
	Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) ¹	344	160	160	114	160	938

Notes:

1. This only reflects the number of students connected to skilled job opportunities by EMS through internships and the EMT to Paramedic Trainee Program.
2. Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

» Office of Public Safety

Emergency Medical Services (135-185-526)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of calls for service responded to ¹	58,376	61,449	61,756	62,065
	Number of transports made ²	37,316	38,478	38,862	39,251
	Number of public education events conducted annually ³	122	123	120	120
	Number of public access Automated External Defibrillators (AEDs) registered with the Division ⁴	1,469	1,484	1,520	1,525
	Percent of trauma alert patients correctly identified by paramedics annually ⁵	98%	98%	98%	97%
	Percent of stroke alert patients correctly identified by paramedics annually ⁶	97%	98%	97%	97%
	Percent of STEMI patients correctly identified by paramedics annually ⁷	100%	99%	98%	100%
	Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually ⁸	100%	93%	99%	99%

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

Notes:

1. In FY 2025, the Division experienced a 5% increase in the number of requests for service over the previous fiscal year. The total number of requests for service represents the busiest year on record for the division. Based on recent trends, the number of calls is anticipated to remain flat or increase slightly in FY 2026 and FY 2027.
2. Actual transports made to the hospital increased by 3% in FY 2025, corresponding to a similar increase in requests for service. The number of transports is projected to mirror calls for service variations.
3. In FY 2025, the Division provided 123 public education and injury prevention programs to community groups to reduce the overall community health risk.
4. The number of AEDs in the community registered with the Division increased to 1,484 in FY 2025 due to continuing efforts to get new and existing AEDs registered. The number is anticipated to steadily increase in FY 2026 and FY 2027.
5. Based on Leon County EMS criteria, paramedics correctly identified 98% of trauma alert patients in FY 2025. This trend is expected to continue in FY 2026 and FY 2027.
6. Based on Leon County EMS criteria, paramedics correctly identified 98% of stroke alert patients in FY 2025. This trend is expected to continue in FY 2026 and FY 2027.
7. Patients experiencing a myocardial infarction were identified correctly 99% of the time in FY 2025. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates. This trend is expected to continue in FY 2026 and FY 2027.
8. Paramedics successfully transmitted 93% of EKGs identified to the receiving hospital in FY 2025. This is expected to improve in FY 2026 and beyond with the installation of upgrades to transmission technology.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	21,051,343	22,808,655	23,324,610	953,470	24,278,080	24,923,350
Operating	10,582,014	10,260,915	10,769,271	1,731,460	12,500,731	12,654,234
Capital Outlay	467,378	336,500	196,500	-	196,500	91,500
Total Budgetary Costs	32,100,735	33,406,070	34,290,381	2,684,930	36,975,311	37,669,084

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
135 Emergency Medical Services MSTU	32,100,735	33,406,070	34,290,381	2,684,930	36,975,311	37,669,084
Total Revenues	32,100,735	33,406,070	34,290,381	2,684,930	36,975,311	37,669,084

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Director Office of Public Safety & EMS Chief	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Major	1.00	1.00	1.00	-	1.00	1.00
EMS Field Operations Supervisor	6.00	6.00	6.00	-	6.00	6.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Charge Paramedic	14.00	14.00	14.00	-	14.00	14.00
Senior Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Paramedic II (Level I) - System Status	18.00	13.00	15.00	-	15.00	15.00
Paramedic I - 24/48	6.00	7.00	9.00	-	9.00	9.00
Quality Assurance Coordinator	1.00	1.00	1.00	-	1.00	1.00
EMT I	3.00	2.00	2.00	-	2.00	2.00
EMS Supply Technician	4.00	4.00	4.00	-	4.00	4.00
Medical Director	1.00	1.00	1.00	-	1.00	1.00
Paramedic I -Part-Time	3.20	4.60	6.60	-	6.60	6.60
EMT I - Part-Time	1.00	1.00	1.00	-	1.00	1.00
EMS Financial Analyst	1.00	1.00	1.00	-	1.00	1.00
EMT I - System Status	29.00	29.00	27.00	3.00	30.00	30.00
Paramedic I - System Status	35.00	56.00	47.00	7.00	54.00	54.00
Paramedic II (Level I) - Part-Time	3.00	3.00	1.00	-	1.00	1.00
Paramedic - System Status	11.00	4.00	18.00	-	18.00	18.00
Paramedic II - (Level 2) - System Status	5.00	7.00	4.00	-	4.00	4.00
Paramedic II (Level 2) - 24/28	-	1.00	1.00	-	1.00	1.00
Paramedic Trainee	13.00	11.00	7.00	-	7.00	7.00
Paramedic II (Level I) - 24/48	2.00	2.00	4.00	-	4.00	4.00
EMT II	8.00	8.00	6.00	-	6.00	6.00
EMT II -Part-Time	1.00	-	-	-	-	-
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Paramedic Trainee	18.00	15.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	191.20	198.60	188.60	10.00	198.60	198.60

OPS Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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Emergency Medical Services (135-185-526)

The major variances for the FY 2027 Emergency Medical Services 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.
2. Addition of ten positions to maintain current service levels and ensure adequate resources are available for the increased demand for services.
3. Special day and extra shift stipends to incentivize staff to work extra shifts during critical staffing periods, in addition to costs associated with employee training and continuing education.
4. Inflationary costs associated with EMS contracts, medical supplies, and repair and maintenance of equipment.
5. Costs associated with the County's sponsorship with Tallahassee State College to offer children safety workbooks for Annual TSC Heroes in Public Safety Event, in addition to new bikes in support of bicycle pedestrian safety initiatives.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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Animal Control (140-201-562)

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

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Maintain customer complaint rate at 5 per 1,000 calls received ¹	.004	.003	1.00	1.00
	Number of citations issued ²	86	49	100	100
	Number of field service calls (service calls including follow-ups) ³	3,763	4,403	4,000	4,000
	Return 7% of lost pets to their owners annually ⁴	18%	31.5%	7%	7%
	Promoting community engagement/providing outreach to 100 citizens annually ⁵	156	148	100	100

Notes:

1. As part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training. In addition, the reclassification of an administrative position to an Animal Control Officer enables Officers to resolve calls more efficiently.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement which has contributed to a decrease in the number of citations issued.
3. Although Officers assist citizens when initially answering the phone, the number of field service calls increased due to related follow-ups. FY 2026 and FY 2027 are expected to remain level.
4. The division returned 31.5% of lost pets in the field in FY 2025, which is directly related to owners utilizing microchips and identification tags. The FY 2026 and FY 2027 estimates may decrease as the number of animals impounded in the field is expected to decline.
5. Officers often see citizens facing financial hardships and have been focusing on connecting with citizens. Officers are providing outreach by connecting citizens with resources to help keep their pets and assist them with free or low-cost vaccines and spay and neuter vouchers.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

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Animal Control (140-201-562)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	510,502	590,742	591,034	-	591,034	608,332
Operating	1,613,761	1,903,074	1,739,378	-	1,739,378	2,544,222
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	2,195,513	2,565,066	2,401,662	-	2,401,662	3,223,804

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
140 Municipal Service	2,195,513	2,565,066	2,401,662	-	2,401,662	3,223,804
Total Revenues	2,195,513	2,565,066	2,401,662	-	2,401,662	3,223,804

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Senior Animal Control Officer	2.00	3.00	4.00	-	4.00	4.00
Animal Control Officer	4.00	3.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00

The major variances for the FY 2027 Animal Control 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.

Decreases to Program Funding:

1. Contractual services for the County's share of the agreement with the City of Tallahassee for capital improvement projects at the Animal Shelter.