

PEOPLE FOCUSED. PERFORMANCE DRIVEN.

ANNUAL PERFORMANCE AND FINANCIAL REPORT



PEOPLE

PERFORMANCE



PLACE

Fiscal Year 2012/2013
Leon County, Florida Board of County Commissioners

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Reporting results is a key component in the County's LEADs process. The following return on investment (ROI) calculations, benchmarks, and indicators represent a few selected measures being reported by the County. Throughout the budget document, there are many measures reported at the individual work unit level, however, the measures collectively shown here are meant to capture not only some of the ROI, but also, the Return on Vision for the community. This shared vision can be seen through the commitment to public health in the County's extraordinary survival rates for EMS cardiac patients and the incredible demand for services at the libraries. The County intends to continue to review and refine this pool of measures to reflect the implementation and results supporting the community and Board's priorities.

Return on Investment (ROI)

Tourism Development <i>(Fiscal Year)</i>			
	2010	2011	2012
Total Direct Economic Impact	\$509 Million	\$563 Million	\$630 Million
Tourism Tax Investment	\$2,839,602	\$2,988,709	\$3,133,100
Tourism Tax ROI	\$178.25	\$187.38	\$201.07

Healthcare			
	2010 ¹	2011	2012
Total Funding	\$1,479,423	\$1,583,200	\$1,739,582
Value of Services Reported	\$5,217,454	\$8,755,956	\$9,388,017
Healthcare ROI	\$3.53	\$5.53	\$5.40

Veteran Services			
	2010	2011	2012
Total Clients Served	13,946	14,992	18,628
Client Benefit Payments	\$7,793,369	\$8,134,891	\$9,224,907
Veteran Services ROI	\$27	\$25	\$38

Benchmarks

Solid Waste <i>(Calendar Year)</i>			
	2010	2011	2012 State Goal ²
Recycling Rate	39%	39%	40%

EMS Cardiac Survival Rate			
	2010	2011	2012
Leon County	29.05%	33.60%	32.9%
National	5-7%	7%	7%

Library Services Benchmark		
	Leon County	Benchmark
# of Individual Registered Users (% of population)³	60%	50%

Indicators

Parks and Recreation			
	2010	2011	2012
Active Youth Participation ⁴	3,321	3,004	2,540
Active and Passive Acreage	854	898	898
Greenways	2,681	2,681	2,675

Intervention and Detention			
	2010	2011	2012
Jail Operating Costs Savings (Probation/ Pretrial Release)	\$13.3 Million	\$14.9 Million	\$13.9 Million

Development			
	2010	2011	2012
Building Permit Value	\$71,975,001	\$55,405,253	\$80,160,446

Financial Stewardship			
	2010	2011	2012
Bond Rating	AA	AA	AA

Library Services			
	2010	2011	2012
# of Library Uses	4,649,977	4,586,343	4,501,753

Return on Investment (ROI)

Tourism Development

Total Direct Economic Impact – direct effect generated in the local economy as a result of dollars spent within a community.

Tourism Tax Investment – amount of revenue devoted towards the betterment of a community after being acquired through means of a tourist tax. This amount does not include one-cent funding set aside for the performing arts center.

Tourism Tax ROI – monetary outcome reached in direct correlation to the amount of tax revenue dedicated to tourism (Total Direct Economic Impact/Tourism Tax Investment).

Healthcare

Public health funding is one dimension of measuring the physical health of a community, which mirrors attitudes toward the distribution of essential services among the population.

Total Funding – annual dollar amount Leon County expended on public healthcare costs.

Value of Services Reported – market costs of health services provided.

Healthcare ROI - compares health services value to services input (funding) in monetary term (Value of Services/Total Funding).

1. Fiscal year 2010 reflects decreased WeCare lab providers and delays in reporting service values.

Veteran Services

Total Clients Served – number of veterans assisted through the Veteran Services program.

Client Benefit Payments – benefit entitlements from the U.S. Dept. of Veteran's Affairs and other federal government agencies.

Veteran Services ROI – evaluates the efficiency of every investment dollar spent on veteran services (Client Benefit Payments/Veterans Services Budget).

Benchmarks

Solid Waste

Waste diversion is one measure of the size and use of environmental resources to support sustainable practices.

Recycling Rate – percentage of solid waste diverted from the landfills for other uses.

2012 State Recycling Goal - statewide recycling goal of 75% to be achieved by year 2020: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20, established by The Energy, Climate Change, and Economic Security Act of 2008).

2. The 2012 rates have not been published by Department of Environmental Protection.

Emergency Medical Services

Cardiac Arrest Survival Rate – return of spontaneous circulation upon arrival at the emergency.

National Rate – national average cardiac arrest survival rate.

Library Services

Number of Registered Users – number of library users holding library cards.

3. Average of 29 libraries serving a population of 100,001 – 750,000 (Source: Florida Library Directory)

Indicators

Parks and Recreation

Parks measure a community's ability to offer high quality of life outside of the workplace.

Active Youth Participation – number of youth participating in sports activities.

Active Acreage – formal designated sports fields and outdoor courts, e.g., basketball, volleyball, tennis, etc.

Passive Acreage – area not designated for specific activities and has no designated sports fields.

Greenway Acreage – scenic trail or route set aside for travel or recreational activities.

4. Fiscal year 2012 number reflects decreased participation in the Little League Baseball program. This decrease is the result of kids "aging out" of the program.

Intervention and Detention

Jail Operating Costs Savings - includes savings associated with reduced costs for housing jail inmates due to incarceration alternatives provided through the Probation and Supervised Pretrial Release programs.

Development

Development provides one measure of a solid regional economy.

Building Permit Value – value of the work to be done on a parcel less the cost of the land, mechanical, electrical, plumbing, sewer, and water installation values.

Financial Stewardship

Bond Rating – grades indicating the bond issuer's ability to pay its principal and interest in a timely manner.

Library Services

Library Uses – total of circulation (all items checked out or downloaded to library users) and computer use.

County 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, customer responsive public services within the bounds of available resources.

Strategic Priorities

Quality of Life

- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2)

Governance

- Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1)
- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2)
- Sustain a culture that respects, engages and empowers citizens in important decisions facing the community. (G3)
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's core practices. (G4)

Strategic Initiatives

October 1, 2011 – September 30, 2013

- | | |
|--|---------|
| 1. Implement strategies which ensure community's safety, including: consolidate dispatch functions (Q2) | Ongoing |
| 2. Initiate county resources as part of emergency response activation (Q2) | Ongoing |
| 3. Implement strategies to gain efficiencies or enhance services, including: conduct LEADS Reviews (G2) | Ongoing |
| 4. Implement strategies to gain efficiencies or enhance services, including: develop and update Strategic Plans (G2) | Ongoing |
| 5. Implement strategies to further engage citizens, including: develop and offer Citizen Engagement Series (G3) | Ongoing |
| 6. Provide online Board agenda materials (G1) | Ongoing |
| 7. Organize and support advisory committees (G3) | Ongoing |
| 8. Continue Let's Talk "brown bag" meetings with cross sections of Board employees and County Administrator (G4) | Ongoing |
| 9. Utilize LEADS Teams to engage employees, gain efficiencies or enhance services, including: Citizen Engagement Series Team, HR Policy Review & Development Team, and Work Areas' Strategic Planning Teams (G1,G2,G4) | Ongoing |

Actions

- | | |
|---|----|
| 1. Ensure funding to support and coordinate the transfer of emergency response services to the Public Safety Complex which includes the joint dispatch center. (Q2) | CA |
| 2. Continue to partner with the Emergency Operation to coordinate the response of essential County departments and divisions during declarations of emergency. (Q2) | CA |
| 3. Conduct focus groups with internal and external stakeholders to evaluate and identify areas for organizational improvement. (G2) | CA |
| 4. Hold quarterly Leadership Team meetings in part to identify areas in the strategic plan where services can be enhanced or become more efficient. (G2) | CA |
| 5. Continue to improve the information provide to citizens in the bi-monthly engagement series and identify other citizen outreach opportunities. (G3) | CA |
| 6. | CA |
| a. Expand the application of board agenda materials to include more multimedia accessibility. (G1) | |
| b. Conduct staff training on the agenda process. (G2) | |

County Administration

Performance Measures*	7.	Manage appointments to County Commission citizen committees. (G3)	CA	
	8.	Hold monthly Let's Talk "brown bag" meetings with Board employees and the County Administrator. (G4)	CA	
	9.	Continue to establish LEADS teams for special projects assigned by the Board. (G1,G2,G4)	CA	
	G4	# of employees per 1000 residents	6	Pg. 7-3
	G2	% change in the county unemployment rate	1.6%	Pg. 1-55
	G2	\$ amount spent per county resident	718	Pg. 7-4
	G3	# of citizens attending citizen engagement series	135	Pg. 1-8

**Note: Performance Measures reflect FY13 actuals and trend data can be found on the Comparative Data section or individual Department pages unless stated otherwise.*

DEPARTMENT
Administration

DIVISION
County Administration

PROGRAM
County Administration

GOAL

The goal of County Administration is to provide leadership and direction to County employees, facilitate the implementation of Board priorities and policies and manage the operation of County functions to ensure the delivery of cost effective, customer-responsive public services within the bounds of available resources.

PROGRAM HIGHLIGHTS

1. Finalized agreements necessary for the joint management of the Public Safety Complex.
2. Administration guided the County through establishment of Domestic Partnership Registry, revisions to Solid Waste and Stormwater Management ordinances and supporting enterprise fund fee structures.
3. Updated Strategic Plan with 25 additional Strategic Initiatives and tracked and reported on progress made on all 109 Strategic Initiatives.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	529,005	525,390	517,057	Full Time	3.00	3.00	3.00
Operating	30,295	21,018	17,397				
Capital Outlay							
Grants & Aid							
TOTAL	559,300	546,408	534,454	TOTAL	3.00	3.00	3.00

Leon County FY 2013 Annual Performance and Financial Report

Community and Media Relations Business Plan

Mission Statement	The mission of the Leon County Community & Media Relations Division 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 media partners.				
Strategic Priorities	Governance <ul style="list-style-type: none"> Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1) Sustain a culture that respects, engages and empowers citizens in important decisions facing the community. (G3) 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. (G5) 				
Strategic Initiatives October 1, 2011 – December 31, 2013	1.	Implement strategies which promote access, transparency, and accountability, including: posting the website address (URL) on County vehicles (G1)	FY 2014		
	2.	Implement strategies to further engage citizens, including: develop and provide Virtual Town Hall meeting (G3)	Ongoing		
	3.	Prepare and broadly distribute Annual Reports (G5)	Ongoing		
Actions	1.	Promote the services and accessibility of County government through the website, new technology/social media tools, mobile applications, news releases, public notices, legal advertisements, articles, County Link, television channel, broadcast radio, fleet vehicles, and community engagement, such as special events and presence at community partners' activities. (G1)	CMR		
	2.	Continued public education, promotion, and community outreach through Citizen Engagement Series, future virtual town hall meetings, and special events. (G3)	CMR		
	3.	Research and identify additional mediums for the distribution of the Annual Report outside of making the reports available in County facilities, by direct mail to Florida County governments and local organizations, and posting to the website. (G5)	CMR		
Performance Measures*	G1	# of news releases, public notices, Gov delivery alerts	346	Pg. 1-7	
	G3	# of public education special events (or attendance)	63	Pg. 1-7	
	G5	Increase Annual Report distribution by 10% through alternate mediums	27%	Pg. 1-7	

*Note: Performance Measures reflect FY13 actuals and trend data can be found on individual Department (Program) pages unless stated otherwise.

DEPARTMENT

Administration

DIVISION

Strategic Initiatives

PROGRAM

Strategic Initiatives

GOAL

The goal of the Strategic Initiatives Division is to coordinate Leon LEADs activities throughout Leon County Departments and Divisions while also working 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 media partners.

PROGRAM HIGHLIGHTS

1. Collaborated on the development and successful execution of the marketing campaign for the Citizen Engagement Series, which fosters an informed and actively-engaged citizenry.
2. Designed and coordinated placement of Leon County's website address on County-owned vehicles.
3. Developed the website www.LeonPhotos.org to easily and efficiently provide public access to high-resolution photos from County events.
4. Maintained and updated the Emergency Information Portal to keep the public informed of critical information.
5. Developed and mailed informational material to more than 30,000 residents regarding fee and service changes under consideration for FY2014, and organized three community meetings to gain public input.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G1,G3	1. # of news advisories, releases, and notices detailing County activity	256	281	346
G1,G3	2. # of press conferences, community meetings and events	47	49	63
G5	3. % increase in Annual Report distribution	N/A	22%	27%
G3	4. # of citizens attending Citizen Engagement Series	170	125	135

PERFORMANCE MEASUREMENT ANALYSIS

1. Measured via GovDelivery (web interface) and an online posting application developed by MIS. Performance measures consider public awareness and engagement.
2. Measured via an online posting application and calendar maintenance tool developed by MIS. Many events require photography support, and those requests are included in the FY2013 actual number.
3. Measured by mass mailings, internal distribution, and distribution at community presentations. This year will also include views of the Annual Report video online.
4. Over 300 citizens attended the Citizen Engagement Series events from FY12-FY13 successfully educating citizens on the services Leon County provides.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-115-513

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	723,947	719,357	820,352	Full Time	9.00	9.00	9.00
Operating	139,492	144,081	142,081	OPS	0.00	0.00	00.0
Transportation	0	0	0				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	863,439	863,438	962,433	TOTAL	9.00	9.00	9.00

Division of Human Resources

Business Plan

Mission Statement

The mission of the Leon County Division of Human Resources is to provide professional, reliable and innovative programs and consultative services to attract, train and retain a high performing and diverse workforce, within a healthy and supportive work-life balanced environment, while insuring compliance with federal, state and local employment regulations.

Strategic Priorities

Economy

- Focus resources to assist local veterans, especially those returning from tours of duty, in employment and job training opportunities through the efforts of County government and local partners (EC5)
- Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6)

Governance

- Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1)
- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2)
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. (G4)

Strategic Initiatives

October 1, 2011 – September 30, 2013

- | | |
|--|----------|
| 1. Instill Core Practices through providing Customer Engagement training for all County employees (G1) | Complete |
| 2. Instill Core Practices through revising employee orientation process (G1) | Complete |
| 3. Instill core practices through revising employee evaluation processes (G1) | Complete |
| 4. Design and deliver Leadership and Advanced Supervisory Training (G4) | Ongoing |
| 5. Revise awards and recognition program (G4) | Ongoing |
| 6. Expand electronic HR business processes including applicant tracking, timesheets, e-Learning, and employee self service. (G2) | Ongoing |
| 7. Implement healthy workplace initiatives, including evaluate options for value based benefit design. (G4) | Complete |
| 8. Support and expand Wellness Works! Program (G4) | Complete |
| 9. Provide veterans preference in hiring (EC5) | Complete |
| 10. Provide Summer Youth Training Program (EC6) | Ongoing |

Actions

- | | |
|--|----|
| 1. Schedule and deliver customer experience training that incorporates Leon LEADS core practices to all current Leon County employees and all new hires. (G1) | HR |
| 2. Develop new employee “on-boarding” program that incorporates the Leon LEADS culture and core practices and deliver to all Leon County new hires within one month of hire either face to face or online. (G1) | HR |
| 3. Redesign the e-appraisal and e-Assessment evaluation forms to incorporate the Leon LEADS core practices. (G1) | HR |
| 4. Develop e-Learning, Advanced Supervisory and Leadership Training Programs. (G4) | HR |
| 5. Recognize exceptional employees and link their accomplishments with the Cove Values and Core Practices of Leon LEADS. (G4) | HR |
| 6. Review and test Banner software for on-line job application system which will include enhancements to accept attachments of relevant documents, such as resumes, transcripts and cover letters, provide e-mail notifications to applicants on the status of jobs, and provide flexibility to utilize multiple internet browsers. (G2) | HR |
| 7. Expand Banner Employee Self Service for it to become a one stop source for employee information. (G4) | HR |

Leon County Fiscal Year 2013 Tentative Budget

Division of Human Resources

Actions	8.	Rebrand the Wellness Works! Program and implement the Value Based Benefit Design (VBD) program which integrates wellness into the employee Health Insurance Program. (G4)	HR	
	9.	Identify applicants who are veterans of the armed services and provide preference in the recruiting process in accordance with Florida Statutes. (EC5)	HR	
	10.	Continue to administer the Summer Youth Training Program that provides 6 weeks of on-the-job training for 14-21 year old Leon County residents. (EC6)	HR	
Performance Measures	G1	% of employees completing customer experience training	767	Pg. 1-11
	G1	% of new employees completing "on-boarding" within 30 days	73%	Pg. 1-11
	G2	% of employees utilizing electronic timesheet system	19%	Pg. 1-11
	G2	# of services and applications added to employee self-service	2	Pg. 1-11

**Note: Performance Measures reflect FY 13 actuals and trend data can be found on individual Department (Program) sheets unless otherwise indicated.*

FY 2013 Annual Performance and Financial Report

DEPARTMENT

Administration

DIVISION

Human Resources

PROGRAM

Human Resources

GOAL

To provide professional, reliable and innovative programs and consultative services to attract, train and retain a high performing and diverse workforce, within a healthy and supportive work-life balanced environment, while insuring compliance with federal, state and local employment regulations.

PROGRAM HIGHLIGHTS

1. Delivered a Customer Experience Training Program to all County employees that provided the tools necessary to deliver the organization's WOW! standard in customer service.
2. Improved the New Employee Orientation process to incorporate Leon County's Core Practices and an introduction to Leon LEADS.
3. Redesigned the employee evaluation tool to incorporate Leon County's Core Practices and to recognize employees who demonstrated WOW! in their performance.
4. Implemented the Value-Based Benefit Design Program that offers incentives in the form of reduced health insurance costs for employees participating in County wellness programs.
5. Rebranded the Wellness Program to "Live Well Leon" and developed the online MY Rewards Program for employees to track participation in wellness activities.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G4	Internal Recruitment Rate	32.14%	32.14% - Alachua 24.43% - Marion 32.54% Okaloosa

Benchmark source: Florida Benchmarking Consortium (FY 2011/12 Annual Services Report)

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G4	1. Number of requisitions created, and/or recruited for vacant positions	74	70	84
G4	2. Number of qualified applicants per requisition	56	43	60
G4	3. Number of positions filled internally	18	24	29
G4	4. Number of positions filled from outside sources	38	32	36
G4	5. Average days to fill vacant positions	74	65	69
G4	6. Average Turnover Rate	8%	10%	10%
G4	7. Number of employees attending county-sponsored training events	438	800	891
G4	8. Number of positions evaluated for external competitiveness and internal equity	116	88	129
G2	9. Number of Annual Performance Appraisals completed	685	750	725
G1	10. Number of employees completed customer experience training	N/A	750	767
G1	11. Percentage of new employees completing "on-boarding" within 30 days	N/A	90%	73%
G2	12. Percentage of employees utilizing electronic timesheet system	N/A	25%	19%
G2	13. Number of services and applications added to employee self-service	N/A	3	2

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of requisitions created for vacant positions increased by 13.5% in FY 2013.
2. The number of qualified applicants per requisition increased by 7% in FY 2013.
3. The number of positions filled internally increased by 61% in FY 2013, which is an indicator of Leon County's commitment to promote and retain high performing employees.
4. The number of positions filled from outside sources decreased by 5% in FY 2013.
5. The average days to fill positions decreased by 6% in FY 2013.
6. The average turnover rate for FY 2013 is 2% higher than FY 2012, which may indicate an increase in the market for job opportunities.
7. Employees attending training events increased by 103% in FY 2013, primarily due to Customer Experience Training being mandatory for all County employees.
8. The number of positions evaluated for external competitiveness and internal equity increased by 11% in FY 2013.
9. The number of annual performance appraisals completed increased by approximately 6% in FY 2013.
10. All County employees have received customer experience training. Training is also provided to new employees.
11. The percentage decreased due to the orientation being cancelled in January, May and September. During those months there were no new hires.
12. The departments current using web time entry include County Administration, Economic Development, Office of Financial Stewardship, and Human Services.
13. Employees are now able to update addresses and view the details of time off taken in employee self-service.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	911,541	864,044	968,994	Full Time	12.00	12.00	12.00
Operating	273,530	223,966	269,812	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
TOTAL	1,185,071	1,088,010	1,238,806	TOTAL	12.00	12.00	12.00

Leon County FY 2013 Annual Performance and Financial Report

Division of Management Information Services Business Plan

Mission Statement

The mission of the Leon County Management Information Services Division is to provide reliable and effective technology and telecommunications solutions and services to county agencies to enable them to fulfill their missions in serving the citizens of Leon County.

Strategic Priorities

Quality of Life

- Maintain and enhance our educational and recreational offerings associated with our library, parks and greenway system for our families, visitors and residents. (Q1)
- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2)

Governance

- Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1)
- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2)
- Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community. (G3)
- 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. (G5)

Strategic Initiatives October 1, 2011 – December 30, 2013

- | | | |
|----|---|---------|
| 1. | Provide, support and deploy the geographic information system, integrated Justice Information System Jail Management system, case management and work release management information systems for Probation, Supervised Pretrial Release and Sheriff's Office, and pawnshop network system. (Q2) | Ongoing |
| 2. | Provide for information systems disaster recovery and business continuity (Q2, G5) | Ongoing |
| 3. | Develop and deploy website enhancements (G1) | Ongoing |
| 4. | Provide and expand online services including Customer Connect and Your Checkbook (G1) | Ongoing |
| 5. | Provide televised/online Board meetings in partnership with Comcast (G1) | Ongoing |
| 6. | Provide technology and telecommunications products, services and support necessary for sound management, accessibility, and delivery of effective, efficient services, including maintaining financial database system with interfaces to other systems (G1, G2, G5) | Ongoing |

Actions

- | | | |
|-------|---|-----|
| 1. A. | Continue support of systems for the Justice Community, the Library, HR, Finance/Payroll, OMB, Public Works, and DSEM. (G1, G5) | MIS |
| B. | Implement a new case management system for Human Services & Community Partnerships. (G2) | MIS |
| C. | Expand mobile access of applications in the field. (G1) | MIS |
| D. | Implement electronic faxing. (G2) | MIS |
| E. | Participate in a team for the Courts e-filing solution. (G2) | MIS |
| 2. A. | Upgrade the Avaya phone system to add other customers and create a redundant system for business continuity. Add Court Administration and prepare for the addition of the Sheriff's Office in FY 2013. (G2, G5) | MIS |
| B. | Refresh the server environment with business continuity and DR functionality. (G5) | MIS |
| 3. A. | Engage a County-wide team to infuse the intranet and with current content and needed services. (G2) | MIS |
| B. | Purchase and install FormsFusion for the creation of web-enabled forms that connect Banner.(G2) | MIS |
| C. | Purchase and install an integrated travel request and expense reporting system through Banner. (G1) | MIS |

Leon County FY 2013 Annual Performance and Financial Report

Division of Management Information Services

	4.	Offer brown bag lunch and learn sessions, create webinars, hold user questions sessions, create an online help blog, and provide access to online training tools (G2)	MIS	
	5.	Continue support of televised/online Board meetings in partnership with Comcast. (G1)	MIS	
	6. A.	Implement a project and change management framework for major MIS/GIS projects to provide better control and outcomes of projects. (G2)	MIS	
	B.	Manage the installation and support of the telephone, network, and audio visual infrastructure for the Public Safety Complex. (Q2, G1)	MIS	
	C.	Continue desktop replacement plan for PC desktops, laptops, and printers and using virtualized desktop technology where applicable. (G2)	MIS	
	D.	Move the fleet to Windows 7 and MS Office Suite 2010. (G2)	MIS	
	E.	Create RFPs for managed, centralized printing and copiers services. (G2, G5)	MIS	
Performance Measures*	G2	# of valid e-mails per month(balance after e-mail spam or viruses trapped in millions)	1.1	Pg. 1-15
	G2	% increase in average monthly visits to Leon County web site and the TLCGIS Website	14.4%	Pg. 1-15
	G2	% of help calls completed in one day	29%	Pg. 1-15
	G2	% increase in number of mobile field users	28%	Pg. 1-15
	G2	% increase in the number of external and internal web applications developed	0%	Pg. 1-15

**Note: Performance Measures reflect FY13 actuals and trend data can be found on individual Department (Program) pages unless stated otherwise.*

FY 2013 Annual Performance and Financial Report

DEPARTMENT

Administration

DIVISION

Management Information Systems

PROGRAM

MIS

GOAL

The goal of Management Information Systems (MIS) is to serve end users with continually improved, efficient, cost effective technology, telecommunications products, services, and information so that customers are totally satisfied and able to fulfill their missions.

PROGRAM HIGHLIGHTS

1. Received the 2013 Digital Counties Survey award from the Center for Digital Government and NACO highlighting the County's efforts in infrastructure efficiencies and effectiveness and digital inclusion for citizens and citizen engagement.
2. Deployed Pay-for-Print in the Library system achieving cost savings and efficiencies for patrons and staff.
3. Consolidated copier leases and printers throughout the Board achieving savings and cutting printer inventory by 50%.
4. Led the design and construction of the technology and telecommunications infrastructure for the Public Safety Complex, and is responsible for its ongoing support and maintenance.
5. Secured new server infrastructure environment which was installed at the new data center in the Public Safety Complex.
6. Expanded the County's enterprise phone system to include the Leon County Property Appraiser's Office, the Leon County Emergency Operations Center, the Consolidated Dispatch Agency, and City Fire Department.
7. Facilitated the development of a case management system for the Office of Human Services and Community Partnerships.
8. Continued improvements to the County's website.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Average number of users per MIS Full Time Equivalent (FTE)	1:78	1:50
G1	Average number of Devices per Information Technician (IT) Staff	1:365	1:285
G1	Ratio of Network Systems Administrators to File Servers (non-virtualized)	1:56	1:24
G1	IT Spending per Employee in the County Government Sector	\$3,241	\$4,147

Benchmark Sources: 2012/2013 Computer Economics Report on IT Spending and Staffing and Gartner's 2012 IT Key Metric Data Report

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G1,G2,G3	1. Average number of e-mails processed each month (millions)	1.1	1.5	1.1
G1	2. Approximate amount of valid e-mails (less trapped e-mail spam or viruses)	33%	40%	54%
Q1,Q2, G2	3. Average monthly visits to Leon County web site	469,325	475,000	536,982
G2	4. % increase in average monthly visits to Leon County and TLCGIS website	N/A	1.2%	14.4%
G1,G2	5. % of help calls completed in one day	30%	35%	29%
G2	6. % increase in number of mobile field users	N/A	22%	28%
G1,G2	7. Number of new applications/services deployed	4	2	4

PERFORMANCE MEASUREMENT ANALYSIS

1. FY13 results remained the same as FY12 representing a status quo in communications.
2. Strong filtering solution is effective against increasing SPAM, viruses, and malware.
3. Website statistics have increased significantly over FY13 estimates due to new functionality.
4. Website statics have increased 14.4% over FY13 estimates due to added features and information for citizens.
5. Did not meet goal due to the increase in demands for support from additional mobile users (28% growth), the preparation of the Public Safety Complex, as well as added users to the Avaya telephone system(7% increase), and implementation of Pay-For-Print at all County Libraries.
6. Field staff in Facilities went mobile along with upgraded equipment for EMS and Animal Control.
7. Provided applications for online citizen input for Sales Tax and Time Capsule Committees, responses to fee assessments for Stormwater and Solid Waste through staff phone bank, and upgraded the Property Appraiser's website to include enhanced mapping and sales reporting.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-171-513

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	3,462,979	3,457,222	3,709,994	Full Time	42.84	42.84	42.84
Operating	1,737,084	1,638,189	1,822,839	OPS	0.00	0.00	00.0
Transportation	10,768	5,583	9,935				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	5,210,831	5,100,994	5,542,768	TOTAL	42.84	42.84	42.84

DEPARTMENT

Administration

DIVISION

Management Information Systems

PROGRAM

Geographic Information Systems

GOAL

The goal of the Tallahassee-Leon GIS is to work in partnership with county agencies to provide accurate, consistent, accessible, affordable, and comprehensive GIS data, GIS infrastructure, and GIS services to support the unique business needs of Leon County and the citizens served.

PROGRAM HIGHLIGHTS

1. Continuing to provide methods by which GIS data is disseminated in more cost effective ways. This includes an additional fourteen unique applications that enhance the business processes of customers.
2. GIS is being integrated into other business software more and more. Examples of integration projects are: Joint Dispatch and work order management.
3. Provide non-advalorem tax audit analysis and processing for: communication services, stormwater, solid waste, fire services, public services.
4. Provide GIS based research tools that provide demographic information based on a geographic area of choice.
5. Development of data layers to enhance the accuracy of non-advalorem analysis.
6. Assisting Capital Regional Transportation Planning Agency in developing GIS tools for their processes.

BENCHMARKING

Priorities	Benchmarking	Leon County 2012	Leon County 2013	Benchmark
G1,G3	# of Business Units that use GIS (Deployment)	25	25	11.5 (Average)
G3,Q2	# of Layers of Data Maintained	448	481	300
G1,G3,Q1	# of Website and Custom Applications	41	46	20

Aegis Business technologies provided a benchmarking report for the LC GIS in May 2012. The report provided several quantitative measures which identified TLC GIS as a leader among GIS programs in the Southeast. These include highest dollar amount acquired through grants, highest number of super-users supported, highest number of active GIS projects and the leader in Virtualization.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G1	1. Provide customer response to system & software requests within (1) hour 100% of the time	95%	95%	95%
G1,Q1	2. Increase GIS internet applications, services and downloadable files by 20% annually	20%	20%	30%
G1,Q1	3. Increase internet user sessions by 20% annually*	10%	10%	N/A
G1	4. Provide maintenance of base map components per schedule matrix, as required	100%	100%	100%
G1,Q1	5. Average monthly visits to the GIS Web Site*	70,290	70,000	69,731
G3,Q2	6. Layers of data maintained (such as aerial photography at various resolutions; addressing; streets; building footprints; contours within USA (1 ft.) and County (2 ft.); hydrography; elevation; flood zones; land use and zoning; property ownership; subdivisions; easements; census)	448	460	481

*TLC GIS has conservatively estimated the number of Internet user sessions based on several criteria. TLC GIS is actively searching for tools to identify the web usage for 2014.

PERFORMANCE MEASUREMENT ANALYSIS

1. GIS continues to be responsive to its customers often exceeding expectations.
2. GIS staff have added fourteen unique applications including but not limited to: Property Appraiser Mapping site update, Bike Tallahassee, Trailahassee, County Owned Lands, Elections, Advanced Thematic Map, Development Support & Environmental Management land Info, Front Map, Staff Connect, etc.
3. The measure by which web site usage/traffic has been done is moving to a more modern tool and are not currently available. GIS will begin using the Google Analytics tool for monitoring web site traffic beginning in the first quarter of 2014. New benchmarks are expected to be created.
4. Base map continues to be updated based available funds.
5. See explanation for #3.
6. Twenty-one additional layers are being stored and distributed by GIS.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,252,298	1,256,101	1,248,607	Full Time	16.16	16.16	16.16
Operating	577,790	537,283	627,955	OPS	0.00	0.00	0.00
TOTAL	1,830,088	1,793,384	1,876,562	TOTAL	16.16	16.16	16.16

Public Works Business Plan

Mission Statement

The mission of the Leon County Department of Public Works is to provide safe, efficient, and sustainable roadways and transportation amenities, stormwater facilities, parks and recreation opportunities, and maintenance services throughout Leon County that enhance its livability, environment and economic vitality.

Strategic Priorities

Economy

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1)
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4)

Environment

- Protect our water supply, conserve environmentally sensitive lands, and safeguard the health of our natural ecosystems, including: adoption of minimum Countywide environmental standards. (EN1)
- Promote orderly growth which protects our environment, preserves our charm, maximizes public investment, and stimulates better and more sustainable economic returns. (EN2)
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4)

Quality of Life

- Maintain and enhance our educational and recreational offerings associated with our library, parks and greenway system for our families, visitors and residents. (Q1)
- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2)
- Create senses of place in our rural areas through programs, planning and infrastructure, phasing in appropriate areas to encourage connectedness. (Q5)

Governance

- Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1)
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's core practices. (G4)

Strategic Initiatives

October 1, 2011 – September 30, 2013

- | | |
|---|---------|
| 1. Develop and maintain County transportation systems including; roads, bike lanes, sidewalks, trails, and right-of-ways. (EC1, Q2) | Ongoing |
| 2. Implement strategies which plan for environmentally sound growth in the Woodville Rural Community, including: bring central sewer to Woodville consistent with the Water and Sewer Master Plan, including consideration for funding through Sales Tax Extension. (EN1, Q5) | Ongoing |
| 3. Continue to work with regional partners to develop strategies to further reduce nitrogen load to the Wakulla Springs. (EC4, EN1) | Ongoing |
| 4. Implement strategies to promote reusable energy and sustainable practices, including: evaluate and construct glass aggregate concrete sidewalk. (EN4) | Ongoing |
| 5. Develop and maintain County stormwater conveyance system, including enclosed systems, major drainage ways, storm water facilities and rights-of-way. (EN1) | Ongoing |
| 6. Provide canopy road protections. (EN2) | Ongoing |
| 7. Provide Adopt-A-Tree program. (EN1, EN4) | Ongoing |

Public Works

Strategic Initiatives October 1, 2011 – September 30, 2013	8. Provide water testing (EN1)	Ongoing
	9. Implement strategies which advance parks, greenways, recreational offerings, including: explore the extension of park and greenways to incorporate 200 acres of Upper Lake Lafayette. (EC1, EC4, Q1)	Ongoing
	10. Implement strategies which advance parks, greenways, recreational offerings, including: develop Miccosukee Greenway Management Plan. (EC1, EC4, Q1)	December 2012
	11. Implement strategies which advance parks, greenways, recreational offerings, including: develop Alford Greenway Management Plan. (EC1, EC4, Q1)	May 2013
	12. Expand recreational amenities, including: complete construction of Miccosukee ball fields. (EC1, EC4, Q1, Q5)	March 2014
	13. Expand recreational amenities, including: continue acquisition plans and development of a North East Park. (EC1, EC4, Q1)	Ongoing
	14. Expand recreational amenities, including: Develop Apalachee Facility master plan. (EC1, EC4, Q1)	Ongoing
	15. Expand recreational amenities, including: continue to develop parks and greenways consistent with management plans at Okeeheepkee Prairie Park, Fred George Park and St. Marks Headwater Greenway. (EC1, EC4, Q1, Q5)	June 2014
	16. Pursue American Public Works Association (APWA) accreditation. (G1, G4)	Ongoing
Actions	1. Continue to coordinate with FDOT, City of Tallahassee, C RTPA and other interested parties for a coordinated transportation system. (G1)	Engineering
	2. Proposed a comprehensive sewer extension and flood study for Woodville area for consideration as part of the Sales Tax extension. (EC1, EN1, EN2)	Engineering
	3. Schedule a workshop with the Board to present nitrogen reduction strategies for Wakulla Springs. (EN1)	Engineering
	4. A. Establish a minimum six member Green Fleet Team. (EN4, G5)	Fleet
	B. Purchase alternative fuel vehicles for County fleet when feasible. (EN4, G5)	Fleet
	C. Expand the use of Echo Power Synthetic Blended recycled motor oil. (EN4, G5)	Fleet
	D. Continue to evaluate alternative materials and/or sustainable practices for CIP's. (EN4)	Engineering
	5. A. Continue maintenance of closed drainage systems. (Q2)	Operations
	B. Provide silt removal from roadside ditches and conveyances. (EN1)	Operations
	C. Re-sodding of excavated ditches. (EN1)	Operations
	D. Continue Stormwater pond mowing. (EN1)	Operations
	6. A. Perform high risk tree pruning and removal along canopy roads. (Q2, EN2)	Operations
	B. Attend Canopy Road Citizen Advisory meetings. (EN2)	Operations
	7. A. Advertise and promote the Adopt-A-Tree program through the County's web page, the Leon County link and through the Community and Media Relations News Advisory. (EN3, G3)	Operations
	B. Process requests and planting of Adopt a Tree. (EN1, EN4)	Operations
	8. Continue to sample water quality at 73 separate Leon County locations. (EN1)	Engineering
	9. A. Establish a new Parks and Recreation 10-year Vision/Master Plan. (Q1, Q4, G3)	Parks & Rec
	B. Implement a public awareness/education campaign by participating in local events and accepting opportunities to present to community groups. (G3)	Parks & Rec
	10. Finalize Miccosukee Canopy Road Greenway Plan by holding the necessary public meetings, presenting final reports to the Board, submitting final plans to the State, and presenting to the Acquisition and Restoration Council (ARC). (Q1, Q4, G1, G3)	Parks & Rec

Public Works

Actions	11. A.	Initiate and conduct a trail assessment for the J.R. Alford Greenway to better utilize the existing trail mileage to accommodate a wider variety of passive experiences. (G5)	Parks & Rec	
	B.	Establish a volunteer program with assistance from Volunteer LEON that engages the community, assists with user-compliance, and educates park visitors. (G1,G3)	Parks & Rec	
	C.	Finalize J. R. Alford Greenway Management Plan by holding the necessary public meetings, presenting final reports to the Board, submitting final plans to the State, and presenting to the Acquisition and Restoration Council (ARC). (Q1, Q4, G1, G3)	Parks & Rec	
	12.	Coordinate with the Division of Engineering to complete construction of the Miccosukee ball fields in time for the 2014 Little League season. (Q2, Q6, G2)	Parks & Rec	
	13. A.	Establish a new Parks and Recreation 10-year Visioning/Master Plan. (Q1, Q4, G3)Establish a new Parks and Recreation 10-year Visioning/Master Plan. (Q1, Q4, G3)	Parks & Rec	
	B.	Continue to work with the community user groups such as the Tallahassee Astronomical Society, Tallahassee Mountain Bike Association, Gulf Winds Track Club, Pop Warner, Little League, Friends of the Miccosukee Greenway, Wildwood Preservation Society, Southern Trail Riders Association and others to explore new avenues and partnerships for providing and expanding park amenities. (Q1, G3)	Parks & Rec	
	14.	Coordinate with the Tourist Development Council and the Division of Solid Waste Management to establish an Apalachee Regional Park Facilities Master Plan as a tool for economic development. (E1, E4)	Parks & Rec	
	15. A.	Implement a public awareness/education campaign by participating in local events and accepting opportunities to present to community groups. (G3)	Parks & Rec	
	B.	Continue to work with the community user groups such as the Tallahassee Astronomical Society, Tallahassee Mountain Bike Association, Gulf Winds Track Club, Pop Warner, Little League, Friends of the Miccosukee Greenway, Wildwood Preservation Society, Southern Trail Riders Association and others to explore new avenues and partnerships for providing and expanding park amenities. (Q1, G3)	Parks & Rec	
	16.	Initiate the self-assessment process for Public Works. (G1, G2)	All Public Works	
Performance Measures*	EN4	Increase the number of County fleet vehicles using alternative fuels 3% annually.	433%	Pg. 1-26
	EN4	Reduce County fleet vehicle Gas and Diesel consumption 3% annually.	-0.4%	Pg. 1-26
	EN2	Miles of high risk tree pruning and removal along canopy roads.	14	Pg. 1-22
	EN1, EN4	Increase the number of trees planted/adopted annually.	250	Pg. 1-22
	EN1	Maintain number of Leon County water bodies sampled annually.	42	Pg. 1-25
	EC4	Host 3 economically-significant events at the Apalachee Regional Park annually.	3	Pg. 1-27
	Q1	# of youths participating in sports activities.	3,000	Pg. 1-27

*Note: Performance Measures reflect FY13 actuals and trend data can be found on the individual Department pages unless stated otherwise.

FY 2013 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Support Services

PROGRAM

Support Services

GOAL

The goal of the Department of Public Works and Support Services is to effectively serve the residents of Leon County by planning, developing and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost effective products and services in order to achieve a high quality of life that includes health and safety, human comfort and convenience.

PROGRAM HIGHLIGHTS

1. Oversaw efforts to realign staff and equipment in the Department of Operations, which resulted in increased efficiencies and cost savings.
2. Coordinated the process of developing a heavy equipment inventory system, in which all departments that use heavy equipment will be able to access a countywide inventory database optimizing needs and availability, resulting in annual cost savings by eliminating departments need to rent equipment to perform job functions.
3. Oversaw the completion of major capital improvement projects including; the Lake Jackson Town Center at Huntington, Lafayette and Magnolia intersection improvements, Fred George Road improvements, Killearn Acres Phase 3, Lakeside Drive stormwater improvements, and improvements at Apalachee Regional Park
4. Coordinated with Development Support & Environmental Management & the Department of PLACE for developments and ordinances that impact and overlap with the respective departments.
5. Coordinated with Florida Department of Transportation and City Public Works to ensure proper construction and maintenance of the County's transportation and stormwater-related infrastructure.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	379,113	364,374	399,437	Full Time	4.00	4.00	4.00
Operating	190,173	143,469	183,732	OPS	0.00	0.00	0.00
Transportation	0	0	0				
Grants & Aid*	500,000	0					
TOTAL	1,069,286	507,843	583,169	TOTAL	4.00	4.00	4.00

DEPARTMENT

Public Works

DIVISION

Operations

PROGRAM

Transportation Maintenance

GOAL

The goal of the Public Works, Division of Operations Transportation Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and services.

PROGRAM HIGHLIGHTS

1. Refurbished 98.58 line miles of pavement striping improving driver visibility on Leon County roadways.
2. Performed 5.423 miles of road resurfacing with Open Grade Hot Mix (OGHM). The OGHM pavement is an environmentally safer type of asphalt which provides for a certain degree of stormwater treatment within the asphalt mat.
3. Extensively involved in the construction and completion of the Apalachee Regional Cross Country Course.
4. Participated in the planning and implementation of the Division's organizational realignment. The realignment resulted in increased efficiencies and significant annual cost savings.

BENCHMARKING

Priorities	Benchmark Data	2012-2013 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Q2	Pavement Symbols (Plastic)	0.060 man hours/sq. ft	0.063 man hours/sq. ft
Q2	Plant Mix Patching (Hand) ¹	11.35 man hours/ton	11.08 man hours/ton
Q2	Major Plant Mix Patching (Mechanical) ¹	4.24 man hours/ton	2.6 man hours/ton
Q2	Signs (ground signs 30 sq. ft. or less) ²	0.520 man hours/sign	0.834 man hours/sign

Benchmark Sources: Florida Department of Transportation

1. Leon County's man hours per unit production exceeds FDOT due to additional travel time required to move crews and equipment to multiple small projects, as compared to FDOT's typical large projects.
2. Leon County's man hour per unit production is less than FDOT due to the close proximity and density of Leon County signs compared to those of FDOT.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2	1. Perform 800 tons/year of major asphalt repairs	689	800	390
Q2	2. Perform 700 tons/year asphalt/pothole patching	458	500	351
Q2	3. Install and repair 9,500 sign panels annually	10,905	9,000	6,265
Q2	4. Install and refurbish 85,000 sq. ft. of pavement markings and symbols with plastic	99,783	80,000	104,176
G1	5. Respond to 90% of work orders within three (3) weeks	89%	90%	88%
Q2	6. Grade County maintained dirt roads on a 14 day cycle	13 days	14 days	17 days
Q2	7. Perform resurfacing on 5 miles of Open-Grade Mix roads annually	6.25	5.00	5.42
Q2	8. Repair 130 miles/year of shoulders	119	130	122

PERFORMANCE MEASUREMENT ANALYSIS

1. The decrease is due to prioritized resurfacing, increased efficiencies in route maintenance and excessive rainfall.
2. The decrease is due to prioritized resurfacing, increased efficiencies in route maintenance and excessive rainfall.
3. Sign installation is down due to crew vacancies and other staffing issues.
4. Increased production was due to fully staffed crew and fewer instances of equipment breakdown.
5. The standard for responding to work orders was met.
6. The increase in grading cycle time was due to inclement weather and lapses in staffing.
7. The program met the annual production target.
8. Objective met.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

ACCOUNT NUMBER: 100 481 341

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	2,796,635	2,406,265	2,427,845	Full Time	56.00	56.00	*48.00
Operating	933,341	714,756	844,024	OPS	0.00	0.00	0.00
Transportation	645,025	493,241	492,679				
Capital Outlay	0	0	0				
TOTAL	4,375,001	3,614,262	3,764,548	TOTAL	56.00	56.00	48.00

*Staff reduction is the result of the realignment of 8 positions to the Right-of-Way Management and Stormwater Maintenance programs.

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Right-of-Way

GOAL

The goal of the Public Works, Division of Operations Right-of-Way Management Program is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.

PROGRAM HIGHLIGHTS

1. Participated at the Lafayette Park Arbor Day celebration. A total of 127 trees and shrubs were planted.
2. Through the Adopt-A-Tree Program, 250 Little Gem Magnolias were planted throughout Leon County.
3. Expanded the Wildflower Pilot Program with the addition of Helen Guard Station Road.
4. Developed a vegetative noise attenuation buffer in cooperation with the Blairstone Homes Association and the Leon County Tree Bank. A total of 107 shrubs were installed including irrigation.
5. Consulted in the planning and implementation of the Division's organizational realignment. The realignment resulted in increased efficiencies and significant annual cost savings.

BENCHMARKING

Priorities	Benchmark Data	2012-2013 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Q2	Roadway Litter Removal	0.61 man hours/acre	0.93 man hours/acre
Q2	Right-of-Way Mowing	0.55 man hours/acre	0.58 man hours/acre
Q2	Finish Cut Mowing ¹	5.54 man hours/acre	4.71 man hours/acre

Benchmark Source: Florida Department of Transportation

1. FDOT man hours per unit is lower due to FDOT landscape areas being larger and more expansive than Leon County, which results in less FDOT time lost due to mobilization and travel.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2	1. Increase the number of Adopt-a-Road litter control groups by 1% over the prior year	-37%	2%	23%
Q2	2. Inspect and remove high risk wood on 58 miles of Canopy Roads every three (3) years with an annual average of 19.3 miles	20.8	19.0	14.0
Q2	3. Perform clear zone maintenance on 40 shoulder miles	58	40	24
Q2	4. Pick up litter on 500 miles of roads five (5) times per year	2,316	2,500	2,232
Q2	5. Maintain 20.5 acres of landscaped area 12 times per year	480	419	552
G1	6. Respond to 90% of work orders within three (3) weeks	97%	99%	95%
Q2	7. Mow 500 miles, five (5) times during the mowing season	2,017	2,500	2,822
Q2	8. Increase the number of trees planted/adopted annually	221	225	250

PERFORMANCE MEASUREMENT ANALYSIS

1. Several new groups entered the program due to an increase in availability of road segments.
2. Excessive inclement weather during the spring and summer, which is the best time to accurately assess tree health, reduced the canopy road miles of hazardous removals.
3. Personnel vacancies, turnover, and inclement weather reduced clear zone maintenance productivity.
4. Excessive inclement weather reduced the number of miles of roadside litter picked up.
5. Newly completed road projects increased the landscaped area acres maintained in FY13.
6. The work order response time frame met the annual production target.
7. The program exceeded the annual production target for FY13.
8. The number of trees planted/adopted annually increased by 13% from FY12 to FY13.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	1,355,908	1,466,421	1,731,989	Full Time	30.00	30.00	*35.00
Operating	369,762	259,240	401,901	OPS	0.00	0.00	0.00
Transportation	329,208	237,108	318,689				
Capital Outlay	0	0	0				
TOTAL	2,054,878	1,962,769	2,489,913	TOTAL	30.00	30.00	35.00

*Staff increase is the result of the realignment of 5 positions from the Transportation Maintenance program.

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Stormwater Maintenance

GOAL

The goal of the Public Works, Division of Operations Stormwater Maintenance Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.

PROGRAM HIGHLIGHTS

1. Completed the renewal of 96 County and City stormwater operating permits for stormwater facilities.
2. Completed stormwater projects at Woodlands Subdivision, Dome Level Road, Lake Jackson Heights, Maderia Circle, Old Bainbridge Road, and Old St. Augustine Road.
3. Completed the construction of the Apalachee Regional Park Cross Country Course.
4. Completed capital improvement projects at Hampton Creek Subdivision and Hill 'N Dale Subdivision.
5. Conducted 273 inspections of stormwater ponds for the National Pollutant Discharge Elimination System (NPDES) - Municipal Separate Storm Sewer Systems (MS4) permit.
6. Cleaned and reshaped more than 32 miles of roadside ditches.
7. Participated in the planning and implementation of the Division's organizational realignment. The realignment resulted in increased efficiencies and significant annual cost savings.

BENCHMARKING

Priorities	Benchmark Data	2012-2013 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Q2, EN1	Cleaning of Drainage Pipes (Mechanical)	0.200 man hrs/linear ft	0.122 man hrs/linear ft
Q2, EN1	Cleaning and Reshaping Roadside Ditches	0.080 man hrs/linear ft	0.090 man hrs/linear ft

Benchmark Source: Florida Department of Transportation

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G1	1. Respond to 90% of work order requests within six (6) weeks	92%	94%	86%
Q2,EN1	2. Clean and reshape 150,000 feet/year of roadside ditches	188,503	150,000	170,342
Q2,EN1	3. Sod 8 miles of ditches	10.3	8.0	15.0
Q2,EN1	4. Clean 19,000 feet of drainage pipes	27,422	19,000	25,589
Q2,EN1	5. % of ponds mowed two times annually per County Operating Permit requirements	99%	90%	99%
Q2,EN1	6. % of conveyance systems mowed two times annually per County Operating Permit Standard	32%	50%	21%

PERFORMANCE MEASUREMENT ANALYSIS

1. The slight decrease in production was due to staff's involvement in the construction of the Apalachee Regional Park Cross Country Course.
2. Increase in production was due to fully staffed crews and crews not having to lay sod due to the new sodding contract.
3. Increase in sod production was the result of this activity now being contracted.
4. As a result of the new sodding contract, crews were able to stay on task and not be reassigned for the watering and maintenance of sod.
5. The increase in production was due in part to more Homeowner Associations contributing with mowing ponds within their subdivision.
6. The decrease in production was due to a decline in the availability of inmate crews as well as staff reassigned from mowing activities to complete other projects.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	1,821,969	1,721,894	2,058,189	Full Time	37.00	37.00	*41.00
Operating	448,634	421,234	331,742	OPS	0.00	0.00	0.00
Transportation	548,609	361,237	438,319				
Capital Outlay	0	0	0				
TOTAL	2,819,212	2,504,365	2,828,250	TOTAL	37.00	37.00	41.00

*Staff increase is the result of the realignment of 4 positions from the Transportation Maintenance program.

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Mosquito Control

GOAL

The goal of the Department of Public Works Mosquito Control Program is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

PROGRAM HIGHLIGHTS

1. Developed a replacement design for the hand foggers in response to a replacement parts shortage.
2. Conducted inspections of more than 900 ground sites for mosquito production and treated as necessary.
3. Responded to more than 8,500 service request calls from Leon County citizens for mosquito control services.
4. Treated more than 4,700 acres utilizing aerial spraying to control mosquito larvae.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2, G1	1. % of mosquito larva requests responded to in two days	68%	85%	44%
Q2, G1	2. % of adult mosquito spraying requests responded to in two days	43%	85%	55%
Q2, G1	3. % of domestic mosquito requests responded to in two days	60%	85%	58%

PERFORMANCE MEASUREMENT ANALYSIS

1-3. Response times were negatively impacted by excessive rainfall during the months of July and August.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-214-562/001-216-562

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	323,382	313,300	325,843	Full Time	5.00	5.00	5.00
Operating	214,827	195,545	196,357	OPS	1.00	1.00	1.00
Transportation	57,358	51,977	53,676				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	595,567	560,822	575,876	TOTAL	6.00	6.00	6.00

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Engineering Services

PROGRAM
Engineering Services

GOAL

The goal of the Department of Public Works Engineering Services is to provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.

PROGRAM HIGHLIGHTS

1. Awarded the Florida Chapter of APWA Environmental Project of the Year (under \$5 million) for the Timber Lake Flood Relief Project.
2. Completed CDBG grant Lakeside Stormwater project on schedule under tight deadlines.
3. Completed Killlearn Acres drainage stormwater project on budget and within schedule.
4. Completed the Lafayette-Magnolia Intersection improvements, allowing for the start of the Lafayette Street enhancement projects.
5. Supported the Huntington Oaks Sense of Place initiative with major sidewalks and safety improvements on Fred George Road.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G1	1. Manage staff so that not less than 40% of staff time is spent on Capital Improvement Project activities	38%	40%	20%
EN2, Q2	2. Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%
G1	3. Maintain subdivision plat review time to an average of 6 days or less	NA	2	2
G1	4. Maintain number of Leon County water bodies sampled annually	42	42	42

PERFORMANCE MEASUREMENT ANALYSIS

1. Timely responsiveness to citizen concerns and issues diverted staff resources away from CIP implementation/management.
2. All projects were reviewed, permitted, and inspected for completion to ensure compliance with county standards.
3. The department met the performance goal for FY13.
4. The number of water bodies sampled was maintained from FY12 to FY13.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	2,360,724	2,394,823	2,471,390	Full Time	32.00	32.00	32.00
Operating	488,339	256,655	466,344	OPS	0.00	0.00	0.00
Transportation	59,812	40,095	52,890				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	2,908,875	2,691,573	2,990,714	TOTAL	32.00	32.00	32.00

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Fleet Management

PROGRAM
Fleet Maintenance

GOAL

The goal of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the most economical cost to the taxpayers of Leon County.

PROGRAM HIGHLIGHTS

1. Collected \$125,600 for surplus vehicle/equipment auctions and \$123,000 in buy-back equipment for a total of \$248,600.
2. Purchased 3,235 gallons of Echo Power, Eco Friendly Motor Oil.
3. Recycled 2,665 gallons of motor oil and received \$1,242 as a result.
4. Electronically linked all County refueling sites with FuelMaster and Veeder-Root for improved fuel inventory control.
5. Purchased 16 alternative fuel vehicles/equipment replacements during FY 2013.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Hourly Shop Rate	\$78.00	\$89.37
G1	Mechanic productivity (based on 2,080 hrs annually)	75%	66% to 72%

Benchmark Sources: Based on October 2013 survey of local dealerships: Dale Earnhardt Chevrolet \$110.88; Tallahassee Ford \$108.00; Dale Earnhardt GMC \$105.00; Flint Equipment \$98.00 and Ring Power \$93.00. Productivity rate is based on data from Flint Equipment and Ring Power.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G1	1. # of chargeable hours	4,445	7,510	4,726
G1	2. # of preventative maintenance services performed	1,057	1,000	1,000
EN4	3. # of alternative fuel vehicles purchased	3	13	16
EN4	4. Increase the number of County fleet vehicles using alternative fuels 3% annually	NA	3%	433%
EN4	5. # of average miles per gallon	25.66	27.00	28.72
EN4	6. Reduce County fleet vehicle Gas and Diesel consumption 3% annually	NA	-3%	-0.4%

PERFORMANCE MEASUREMENT ANALYSIS

1. The chargeable hours were below projections for FY13 due to staff turnover and position vacancies.
2. Due to an overall division emphasis on adhering to the preventative maintenance schedule for all county vehicles, the number of preventative maintenance service performed in FY 2013 met the estimate.
3. Per the Green Fleet Policy, the County continuously looks to purchase alternative fuel vehicles when feasible.
4. County fleet staff was able to successfully identify significant number of vehicles that could be replaced with alternative fuel vehicles during the first full year of the green fleet policy in effect. Future increases are not expected to be as high as alternative fuel vehicle replacements are not feasible at this time for much of the County fleet.
5. Alternative fuel vehicles and improved gas mileage on newer vehicles boosted the average miles per gallon per vehicle in FY 2013.
6. Even though the total number of fleet vehicles grew from FY12 to FY13, County fuel consumption was slightly less due to more efficient and alternative fuel vehicles introduced into the fleet.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	581,853	534,781	554,634	Full Time	9.00	9.00	9.00
Operating	2,857,183	2,389,541	2,637,342	OPS	0.00	0.00	0.00
Transportation	21,620	13,289	18,556				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	3,512,435	2,944,042	3,210,532	TOTAL	9.00	9.00	9.00

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Parks & Recreation

PROGRAM
Parks & Recreation

GOAL

The goal of the Department of Public Works Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining infrastructure and programs supporting recreation, parks and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.

PROGRAM HIGHLIGHTS

- Improvements were completed at the Apalachee Regional Park Cross Country Course facility bringing it up to NCAA regulations, constructing a 20 acre parking area, and building a "pedestrian" crossing from the parking facility to the course.
- The Alford Greenway Land Management Plan Citizen's Advisory Committee completed its work of revisions to the 10-year Land Management Plan for the J. R. Alford Greenway. The Plan has now been forwarded to the County's State partners for final review and approval by the Acquisition and Restoration Council (ARC).
- Significant construction projects began in accordance with the active park analysis and improvement plan, as adopted by the Board. Projects included a new concession/restroom facility at Stoneler Road Park, parking improvements at Chaires Park, and expansion to the Ft. Braden concession/restroom facility.
- The grand opening of the Lake Jackson Community Center took place on February 21, 2013.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q1	Total Park Acres per 1,000 Population	12.82	12.78

Benchmark Sources: International City/County Management Association (ICMA) Comparative Performance Measurement Report 2012

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q1	1. # of acres of invasive exotic plants removed from greenways and open spaces	237	800	1,515
Q1,EN2,EC4	2. # of greenway acres maintained	2,675	2,675	2,675
Q1	3. # of youths participating in sport activities	2,540	3,000	2,051
EC4	4. Host 3 economically-significant events at the Apalachee Regional Park annually	NA	3	3
Q1	5. Establish a citizen volunteer Parks and Recreation program and increase citizen volunteers 2% annually	NA	2%	0%

PERFORMANCE MEASUREMENT ANALYSIS

- Relief from past drought conditions enabled the County to reestablish controlled burns this year, which substantially increased the number of acres treated for invasive exotics. In total, 550 acres were treated with herbicide and 965 acres were treated through prescribed fire. The sites treated included Alford Greenway, Miccosukee Greenway, Jackson View Park, Lake Munson, Apalachee Regional Park (natural area) and J. Lee Vause.
- No new greenway acres were acquired this fiscal year.
- For the second year in a row, participation numbers are trending downward, the majority in soccer and little league baseball. Staff is working with all of the sports providers and the Community and Media Relations team to better promote the available active programs and working to reverse the trend.
- In FY13 the Apalachee Regional Park was host to the FHSAA State Cross Country meet, the FSU Cross Country Invitational, and the NCAA Regional Cross Country meet.
- The citizen volunteer Parks and Recreation program is in the process of being established, therefore no performance data is available for FY13.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

FINANCIAL				STAFFING			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,336,016	1,223,684	1,372,864	Full Time	28.00	28.00	28.00
Operating	864,447	780,640	834,040	OPS	0.00	0.00	0.00
Transportation	217,516	182,350	190,346				
Capital Outlay	46,054	40,352	40,000				
Grants & Aid	0	0	179,000				
TOTAL	2,464,033	2,227,026	2,616,250	TOTAL	28.00	28.00	28.00

Development Support & Environmental Management Business Plan

Mission Statement

The mission of the Leon County Department of Development Support & Environmental Management is to support the development of a sustainable community and its built environment, while protecting and preserving our natural resources to maintain the quality of life for all citizens, while building positive relationships through exceptional customer service.

Strategic Priorities

Economy

- Support business expansion and job creation, including: the implementation of the Leon County 2012 Job Creation Action Plan, to include evaluating the small business credit program. (EC2)
- Focus resources to assist local veterans, especially those returning from tours of duty, in employment and job training opportunities through the efforts of County government and local partners. (EC5)

Quality of Life

- Enhance and support amenities that provide social offerings for residents and visitors of all ages, including: completing the enhancements to and the programming of the Cascades Park amphitheater. (Q4)
- Support the preservation of strong neighborhoods through appropriate community planning, land use regulations, and high quality provision of services. (Q6)

Environment

- Protect our water supply, conserve environmentally sensitive lands, and safeguard the health of our natural ecosystems, including: adoption of minimum Countywide environmental standards. (EN1)
- Promote orderly growth which protects our environment, preserves our charm, maximizes public investment, and stimulates better and more sustainable economic returns. (EN2)
- Educate citizens and partner with community organizations to promote sustainable practices. (EN3)
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4)

Governance

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

Strategic Initiatives

October 1, 2011 – December 31, 2013

- | | |
|--|------------------|
| 1. Implement strategies that encourage highest quality sustainable development, business expansion and redevelopment opportunities including: consider policy to continue suspension of fees for environmental permit extensions (EC2) | 5/2012 |
| 2. Implement Department of Development & Support Environmental Management Project Manager (EC2, G2) | Ongoing |
| 3. Implement Department of Development & Support Environmental Management dual track review and approval process (EC2, G2) | Ongoing |
| 4. Waive building permit fees for disabled veterans (EC5) | 6/2012 |
| 5. Implement strategies that protect the environment and promote orderly growth, including: develop Countywide Minimum Environmental Standards (EN1, EN2) | Completed 5/2012 |
| 6. Implement strategies that protect the environment and promote orderly growth, including: develop minimal natural area and habitat management plan guidelines (EN1, EN2) | 8/2012 |
| 7. Implement strategies that protect the environment and promote orderly growth, including: integrate low impact development practices into development review process (EN1, EN2) | 12/2012 |
| 8. Implement strategies to protect natural beauty and environment including: integrate 100-year flood plan data in GIS (EN1, EN2) | 8/2012 |
| 9. Develop examples of acceptable standard solutions to expedite environmental permitting for additions to existing single family homes (EN1, EN2, G2) | 9/2012 |
| 10. Provide Greenspace Reservation Area Credit Exchange (GRACE) (EN1, EN3) | Ongoing |

Development Support & Environmental Management

	11. Implement fertilizer ordinance (EN1)	Ongoing
	12. Implement strategies that support amenities which provide social offerings, including: develop unified special event permit process (Q4, G2)	8/2012
	13. Implement strategies that promote home ownership and safe housing, including: consider property registration for abandoned real property. (Q6)	12/2012
	14. Implement strategies to further utilize electronic processes which gain efficiencies or enhance services, including: develop process by which public may electronically file legal documents related to development review and permitting (G2)	Completed 5/2012
	15. Implement strategies to further utilize electronic processes which gain efficiencies or enhance services, including: investigate expanding internet-based building permitting services to allow additional classifications of contractors to apply for and receive county permits via the internet. (EN4, G2)	6/2012
	16. Investigate the feasibility of providing after hours and weekend building inspections for certain types of construction projects. (G2)	7/2012
Actions	1. Enact the legislative mandate to suspend fees for environmental permit extensions through December 31, 2012, to assist homeowners and developers during the economic downturn. (EC2)	Environmental Services
	2. Implement the Project Manager concept for site and development plan applications and explore opportunities to expand the concept to enhance other application review processes. (EC2)	Development Services
	3. Continue monitoring the implementation of the dual track review and approval process to ensure efficiency and to track trends in the preferred approval process. (EC2)	Development Services
	4. Currently waiving building, environmental, and development services permit review fees for honorably discharged veterans with a 100% service connected disability as approved by an ordinance on June 27, 2012. (EC5)	Building Plans Review & Inspection
	5. Implement the Board-adopted Countywide Minimum Environmental Standards to protect the environment and promote consistent orderly growth. (EN1)	Environmental Services
	6. Develop minimum natural area and habitat management plan guidelines and integrating low impact development practices into the development review process. (EN1)	Environmental Services
	7. Promote low impact development practices in the development review process in order to encourage orderly growth and protect the environment. (EN3)	Environmental Services
	8. Integrate 100-year flood plan data in GIS to educate and inform property owners of areas prone to potential flooding. (EN2)	Environmental Services
	9. Develop acceptable standard solutions to expedite environmental permitting for additions to existing single family homes. (EN1)	Environmental Services
	10. Encourage the utilization of the County's Greenspace Reservation Area Credit Exchange (GRACE) program through the pre-application and site plan review processes. (EN2)	Environmental Services
	11. Develop strategy to implement the fertilizer ordinance to minimize nutrients in groundwater and downstream surface waters. (EN1)	Environmental Services
	12. Implement the unified temporary use/special event permit application, providing for a simple and efficient application process. (Q4)	Development Services
	13. Research the development of an Ordinance to require property registration for abandoned real property to promote safe housing and protect property values. (Q6)	Permit & Code Services
	14. Implement and promote the electronic recordation of legal documents with the Clerk of the Courts Office to expedite the permitting process and save customers time and money. (G2)	Building Plans Review and Inspection
	15. Researching the possibility of expanding internet-based building permitting services to allow additional classifications of contractors to apply for and receive permits online. (EN4, G2)	Building Plans Review and Inspection
	16. Currently investigating the practicality of offering after hours and weekend building inspections for certain types of construction projects. (G2)	Building Plans Review and Inspection

Development Support & Environmental Management

Performance Measures*	G2	% of inspections completed on time within 24 hours of the request.	100%	Pg. 1-33
	G2	% of permit requests completed within 30 days.	100%	Pg. 1-33
	Q6	% of all construction address assignments and verifications completed within the permitting and review process as established by County Code.	100%	Pg. 1-35
	G2	# of Permitted Use Verifications, zoning compliance determinations, and zoning letters issued within 15 days.	124	Pg. 1-35
	Q6,G2	% of site and development plans reviews completed by staff within the applicable time frames as established by Code.	100%	Pg. 1-35
	EN2	# of Environmental Management Act permits issued within the time frame designated by Ordinance.	71	Pg. 1-34
	EN1	# of environmental compliance inspections completed on an annual basis consistent with established guidelines.	7,294	Pg. 1-34
	Q6	% of active code compliance cases brought into compliance on an annual basis.	56%	Pg. 1-31

**Note: Performance Measures reflect FY13 actuals and trend data can be found on the individual Department (Program) pages unless stated otherwise.*

DEPARTMENT

Development Support & Env. Management

DIVISION

Permit & Code Services

PROGRAM

Permit & Code Services

GOAL

The goal of the Division of Permit and Code Services is to administer, centralize, coordinate and facilitate licensing, code compliance, citizen review boards and growth and environmental management services to residents, property owners, and land development professionals served by the divisions under the Department of Development Support and Environmental Management, in order to achieve compliance with adopted ordinances and policies.

PROGRAM HIGHLIGHTS

1. Collected approximately \$2.4 million in revenue of which \$895,000 came from Development Services and Environmental Services land use and environmental permitting, and \$1.5 million for building permit review and inspection fees during FY13.
2. Permit intake assisted approximately 13,426 walk-in customers, processed approximately 3,567 permit applications, and over 34,000 phone calls.
3. The Code Compliance Program assisted 1,448 Contractor's Licensing walk-in and telephone customers, and responded to 3,652 complaint calls, of which 965 received an initial site inspection.
4. Implemented the Abandoned Property Registration Ordinance and registered 372 properties within the unincorporated Leon County.
5. Reviewed and provided input during the development of the Refueling Assistance for Persons with Disabilities Ordinance.
6. Monitored 15 permitted simulated gambling facilities and their subsequent closure due to the state legislative ban on these businesses.

BENCHMARKING

Priorities	Benchmarking*	Leon County	Benchmark
Q6	Code compliance cases brought into compliance as % of open cases (538 cases)	56%	55.6%
Q6	Code compliance cases brought into compliance as % of all cases (965 total)	82%	73.1%

*International City Management Association Comparable Performance Measurement 2011

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G2	1. # of permit applications received and processed	2,941	3,400	3,567
Q6	2. % of Code Enforcement Board orders prepared and executed within 10 working days	61/100%	50/100%	70/100%
G2	3. # of walk-in customers	10,254	12,000	13,426
G2	4. # of permits issued or approved	2,137	3,100	2,704
G2	5. # of calls processed	32,184	40,500	34,027
G2	6. Total fees received (millions)	\$2.1	\$1.7	\$2.4

PERFORMANCE MEASUREMENT ANALYSIS

1. The permit applications submitted are still dominated by the smaller projects being initiated with larger projects being postponed. Due to the slight turn around in the economy, this number increase by 21% from the previous year and exceeded estimates.
2. There were 70 Code Enforcement Board orders filed within the required 10 working days.
3. The increase in new home construction, as well as an increase in building activity for smaller projects such as additions and alterations, resulted in an increase in walk-in customers reflected in the 31% increase from FY 2012, which also exceeded estimates.
4. The increased number of permits processed may be attributed to an upturn in the economy with residents choosing to remodel, enlarge, repair existing structures, and initiate new building projects.
5. The increase in telephone calls processed may be reflective of and improved economy which has caused an increased level of development activity. Also, the increase in permits issued via the County's automated processes may continue to be a contributor as well.
6. The increase in revenue is a result of a slight upturn in development activity resulting from a gradual change in the real estate market.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

FINANCIAL

	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget
Personnel	455,170	393,510	417,838
Operating	29,598	22,070	30,003
Transportation	5,476	2,426	5,526
Capital Outlay	0	0	0
TOTAL	490,244	418,006	453,367

STAFFING

	FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
	8.02	8.13	7.13
	0.00	0.00	0.00
TOTAL	8.02	8.13	7.13

DEPARTMENT

Development Support & Env. Management

DIVISION

Support Services

PROGRAM

Support Services

GOAL

The goal of the Division of Support Services is to provide the administrative direction and support necessary to enable the Department to serve the public, governmental entities, and the development and environmental communities by managing growth and protecting the natural environment through public information and assistance, development review and permitting activities, and other compliance related services consistent with all applicable County and State plans, regulations, and policies.

PROGRAM HIGHLIGHTS

1. Served as primary contact to assist customers with all electronic recording of documents with the Clerk of the Courts Office.
2. Assisted Facilities Management staff with the coordination of the Development Support & Environmental Management lobby renovation and implemented the associated refurbishing of the service advisor rooms and records room.
3. Assumed responsibility for the Department's monthly accounts payables by utilizing purchasing cards to expedite payment.
4. Maintained the Renaissance Center second floor conference room, and coordinated all requests for the meeting space.
5. Coordinated all public records requests made via telephone, in person, or through the County Attorney's Office.
6. Managed the coordination of the Administrative Pool to provide administrative support to all Department Divisions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-424-537

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	306,651	360,638	301,869	Full Time	4.12	3.92	3.92
Operating	36,295	7,941	30,970	OPS	0.00	0.00	0.00
Transportation	0	0	0				
Grants & Aid	0	0	0				
TOTAL	342,946	314,579	332,839	TOTAL	4.12	3.92	3.92

DEPARTMENT	DIVISION	PROGRAM
Development Support & Env. Management	Bldg Plans Review & Inspection	Bldg Plans Review & Inspection

GOAL

The goal of Building Plans Review and Inspection is to ensure a safely built environment for the public within the unincorporated areas of Leon County. The Division effectively and efficiently obtains compliance with appropriate construction codes through permit issuance, plans review, inspections, use of automation technologies and training; all to be performed in a customer and staff sensitive manner. The division also provides staff support for the County's Contractor Licensing and Code Enforcement Boards and the Board of Adjustment and Appeals.

PROGRAM HIGHLIGHTS

1. Participated in a Community Assistance Visit conducted by FEMA for the purpose of receiving a Community Rating System designation from the Insurance Services Organization that could result in lower flood insurance premiums for County citizens.
2. Finalized preparations for the implementation of electronic submittal and review of single family dwelling permit applications.
3. Processed a 47% increase in building permits with no increase in staffing levels.

BENCHMARKING

Priorities	Permit Review Time Frames*	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2010 Actual	30	20	10	43	29	14
G2	2011 Actual	24	14	10	40	33	7**
G2	2012 Actual	25	16	9	43	25	18***
G2	2013 Estimate	30	25	6	17	8	9
G2	2013 Actual	27	19	8	54	45	9

* Review times are based on calendar days and include both staff and applicant/consultant holding periods. Building permits are not released until all other development permits are ready to be issued.

**Lower staff review times are due to the use of pre-manufactured buildings for commercial structures; these pre-approved modular buildings do not require plan reviews reducing the permit approval time.

***The increase in staff time is due to specific larger and complicated plan reviews that are reflected in the overall mean time for the year.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G2	1. # of building inspections performed	13,977	12,040	16,277
G2	2. # of miles between each inspection site	13	13	13
G2	3. Average minutes per inspection on construction site	18	23	15
G2	4. # of plan reviews performed	6,658	6,970	9,678
G2	5. % of inspections completed on time	100%	100%	100%
G2	6. # of permits issued	3,329	2,788	4,839
G2	7. % of permit requests completed within 30 days	100%	100%	100%
G2	8. Building Inspections per day per inspector	10	9	11
G2	9. Plan reviews per plans examiner per day	14	15	19

PERFORMANCE MEASUREMENT ANALYSIS

1. The actual number of inspections has increased from FY 2012 due to an increase in the number of permits issued.
2. The miles between each inspection site remained the same as FY 2012.
3. The average minutes per inspection decreased from FY 2012 due to an increase in the total number of permits issued.
4. The number of plans reviewed increased from FY 2012 totals due to an increase in permit applications received.
5. Building inspections completed on time remained consistent at 100%.
6. Issued building permits increased from FY 2012 totals due to an increase in the economy and the availability of construction loans.
7. Permit requests completed within 30 days remained consistent at 100%.
8. The number of plans reviewed per plans examiner has increased due to an increase in the number of permit applications received.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

FINANCIAL				STAFFING			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	948,457	883,197	1,060,783	Full Time	12.86	13.95	13.95
Operating	77,891	18,843	75,984	OPS	0.00	0.00	0.00
Transportation	38,921	26,778	30,128				
Capital Outlay	0	0	0				
TOTAL	1,065,269	928,817	1,166,895	TOTAL	12.86	13.95	13.95

FY 2013 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Development Support & Env. Management	Environmental Services	Environmental Services

GOAL

The goal of the Division of Environmental Services is to provide high quality technical and scientific permitting and review services to the public and to disseminate environmental information to the public and government agencies in support of environmental protection efforts.

PROGRAM HIGHLIGHTS

- On June 18, 2013, conducted a Board Workshop on the Effects of Stormwater Ponds on Leon County's Lakes.
- Drafted modifications to significant slopes regulations, which the Board adopted on September 24, 2013. The resulting increased flexibility will foster growth inside the Urban Services Area.
- Continued monitoring and inspecting the Capital Circle Southwest Widening Project from Tennessee Street to Orange Avenue.
- Drafted Low Impact Development standards proposed for adoption in December.
- Coordinated with the Science Advisory Committee to review and develop recommendations on the "Onsite Sewage Treatment and Disposal and Management Options Report produced by Lombardo Associates, Inc., and provided input for the associated Board Workshop on January 16, 2013.
- Attended meetings and provided comments for the Wakulla Springs Basin Management Action Plan.

BENCHMARKING

Priorities	Permit Review Time Frames*	Natural Feature Inventory			Environmental Impact Analysis			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff	Total Days	Applicant	Staff
EN1,EN2	FY 2010 Actual	45	21	24**	63	51	12	36	27	9
EN1,EN2	FY 2011 Actual	30	17	13	42	31	11	27	20	7
EN1,EN2	FY 2012 Actual	29	16	13	75	56	19***	46	35	11***
EN1,EN2	FY 2013 Actual	29	14	15	23	16	7	64	56	8

* Review times are based on calendar days and include both staff and applicant/consultant holding periods.

**The increase in staff review time from FY09 is due to an increase in staff performed applications. To assist in reducing costs to applicants for exempt subdivisions, staff developed the Natural Feature Inventory maps for applicants, which are usually completed by private consultants. Staff biologists performed all of the work, resulting in increased staff time for application reviews, conducting field surveys, preparing maps, and coordinating with surveyors to prepare final site plan maps.

***The increase in Environmental Analysis review time from FY12 is due to more complicated applications, which are difficult to forecast.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
EN2	1. # of Natural Features Inventory applications reviews	48	44	46
EN2	2. # of site plan reviews (environmental impacts)	82	100	111
EN1	3. # of stormwater operating permits reviews	34	26	24
G2	4. # of environmental service advisor customer service requests	1,579	1,600	1,510
EN2	5. # of single family lot environmental permit application reviews	406	380	406
EN1	6. # of stormwater operating permit renewals	202	225	217
EN1	7. # of environmental inspections conducted annually	7,146	7,000	7,294
EN2	8. # of Environmental Management Act permits	86	70	71
EN1	9. # of Science Advisory Committee meetings administered annually	10	10	10

PERFORMANCE MEASUREMENT ANALYSIS

- The number of Natural Features Inventory applications remained relatively consistent.
- The number of site plan reviews has increased, a 35% increase reflective of a resurgent real estate market.
- Operating Permit reviews has declined, due to the previous year close-out of numerous public projects.
- The number of customers assisted by the environmental service advisor remained relatively steady.
- Issuance of environmental permits was above target this year.
- Operating Permit renewals remained consistent with the number issued in the previous year.
- Environmental inspections were consistent with projections indicated in last year's report.
- The number of environmental management permits decreased 17% indicating site plans have not made it to the permitting stage.
- The Science Advisory Committee meetings occurred consistent with the established schedule.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

FINANCIAL				STAFFING			
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	1,167,075	1,192,668	1,240,340	Full Time	14.00	14.00	14.00
Operating	37,307	19,226	37,584	OPS	0.00	0.00	0.00
Transportation	38,577	24,348	34,461				
TOTAL	1,242,959	1,236,242	1,329,385	TOTAL	14.00	14.00	14.00

DEPARTMENT

Development Support & Env. Management

DIVISION

Development Services

PROGRAM

Development Services

GOAL

The goal of the Division of Development Services is to protect the health, safety, and welfare of the community by ensuring that all development activities comply with adopted land zoning, design, site plan, and subdivision standards and regulations.

PROGRAM HIGHLIGHTS

1. Completed revisions to the Leon County Land Development Code to correct errors and duplication in the regulations.
2. Initiated the analysis of the Land Development Code to implement Low Impact Development Concepts into the regulations.
3. Continued to coordinate and review a Development Agreement for the proposed development near the southwest corner of the intersection of Bannerman Road and Thomasville Road.
4. Currently reviewing a Planned Unit Development Concept Plan and Zoning Map Amendment application off Natural Bridge Road for a proposed senior living facility on the same property as the current DISC Village development.
5. Reviewed revisions to the Fallschase commercial plat, ultimately resulting in the construction of a new Bass Pro Shop and new Fallschase shopping center signs.

BENCHMARKING

Priorities	Site Plan Types→	Mean time for review of ASAP**, Limited Partitions, and Type A, B, C, D applications		
	Fiscal Year ↓	Total Days*	Applicant*	Staff*
G2	2010 Actual	165	117	48
G2	2011 Actual	157***	120	37
G2	2012 Actual	148***	100	48****
G2	2013 Estimate	98	60	38
G2	2013 Actual	82	56	26****

*Total application review time frames represent the average number of calendar days required to complete application review. Applicant time refers to the number of days spent by the applicant resolving deficiencies in the application; staff review refers to the average number of days spent by staff reviewing an application.

**Administrative Streamlined Application Process (ASAP) is a new process implemented in FY 2010. This review process includes minor site plan reviews that require significantly fewer days to complete, resulting in a lower combined mean time for review. ASAP applications represented a majority of the total number of site plans approved during FY 2010.

***Amendments to the Land Development Code (LDC) in late 2010 provided a more expedited review process for site and development plans. These numbers reflect a combination of the previous LDC requirements and the current, more expedited review procedures.

****The increase in staff time in FY12 was due to two larger and complicated plan reviews that are reflected in the overall mean time for the year.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q6,G2	1. # of all construction address assignments	2,106	2,050	2,552
Q6,EN1-4,G2	2. # of site and development plan reviews (Limited Partition, Type A-D)	19	20	42
Q6,EN1-4,G2	3. # of subdivision/site plan exemption determinations	48	55	44
Q6,EN1-4,G2	4. # of Permitted Use Verifications (PUV) and zoning letters issued	95	105	124
EN1-4,G2	5. # of zoning compliance determinations for residential development	672	700	843
Q6,EN1-4,G2	6. # of Board of Adjustment and Appeals Requests	4	5	0
Q6,G2	7. # of Concurrence Management Certificates Issued, small & large projects*	12	20	16
EC2,EN1-4,G2,Q6	8. # of Development Agreements reviewed & DRI Applications Reviewed	2	3	1
Q6,EN1-4,G2	9. # of Land Dev. Code amendments by section, presented to Board	0	10	17

*Small = development that would generate less than 100 P.M. peak hour trips; Large = development that would generate 100 or more P.M. peak hour trips

PERFORMANCE MEASUREMENT ANALYSIS

1. This number exceeds the actuals from last year due to the increase in permitting levels by 21%, a sign of the economic recovery.
2. The number exceeds the previous year by 121% indicating an improved economy.
3. Exempt subdivision reviews are slightly less than the previous year; however, it is within the typical range from previous years.
4. This increase is reflective of the increase in site plan reviews and building permitting, an indicator of economic recovery.
5. Indicative of the increase in building permitting for the year, likely a result of a slow economic recovery.
6. Although no applications were received, this number could reflect the positive impact of the procedural improvements and code updates.
7. The number of concurrence certificates is slightly higher, likely a result of the slow economic recovery.
8. The number of applications is within the range of typically expected submittals; however, it may still be impacted due to a slow economic recovery.
9. Due to the increase in permitting levels and need for several code sections to be updated, this number is considerably higher than the previous year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

FINANCIAL				STAFFING			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	591,127	562,271	587,373	Full Time	9.00	9.00	9.00
Operating	67,910	26,611	68,070	OPS	0.00	0.00	0.00
Transportation	3,629	1,759	3,824				
Capital Outlay	0	0	0				
TOTAL	662,666	590,641	659,267	TOTAL	9.00	9.00	9.00

FY 2013 Annual Performance and Financial Report

DEPARTMENT

Development Support & Env. Management

DIVISION

Environmental Services

PROGRAM

FDEP Storage Tank

GOAL

The goal of the Florida Department of Environmental Protection (FDEP) Storage Tank Program is to effectively and efficiently implement the Florida Department of Environmental Protection's Storage Tank Contract in a customer sensitive manner.

PROGRAM HIGHLIGHTS

1. The Storage Tank Program successfully completed its first fiscal year with the expanded inspection duties in Wakulla and Gadsden counties.
2. Storage Tank Program staff completed one hundred percent of the FY12/13 FDEP contract while also performing emergency preparedness activities required by the Governor of Florida.
3. The Storage Tank Program continued to achieve high marks from the annual DEP facility files and field inspections audit.
4. Storage Tank Program staff inspected 100% of regulated storage tanks in Leon County even though FDEP is only requiring fifty percent.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual*	FY 2013 Estimate	FY 2013 Actual
EN1	1. % of regulated facilities inspected within Leon County	544	100%	100%
G2	2. % of requests for customer assistance responded to within contract guidelines	1,013	100%	100%
EN1	3. % of regulated facilities inspected within Wakulla and Gadsden Counties	N/A	50%	55%

*FY 2012 captured the number of compliance inspections and requests for customer service.

PERFORMANCE MEASUREMENT ANALYSIS

1. Completed 100% of regulated storage tank inspections within Leon County, totaling 532 inspections.
2. The actual number of requests for customer assistance is above the FY 2013 estimate and is consistent with past years.
3. 55% of the regulated storage tanks within Wakulla and Gadsden counties were inspected (88 inspections), which exceeds the 50% estimated by the FDEP contract.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

	FINANCIAL			STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget	FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	139,030	138,451	145,697	Full Time 2.00	2.00	2.00
Operating	14,925	5,408	6,089	OPS 0.00	0.00	0.00
Transportation	0	0	6,315			
Grants & Aid	0	0	0			
TOTAL	153,955	143,859	158,101	TOTAL 2.00	2.00	2.00

Department of Facilities Management Business Plan

Mission Statement

The mission of the Leon County Department of Facilities Management is to serve the people of Leon County as a responsible steward of public real estate and building infrastructure necessary to support county operations in a timely, professional and cost-effective manner.

Strategic Priorities

Economy

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1)
- Support business expansion and job creation, including: the implementation of the Leon County 2012 Job Creation Action Plan, to include evaluating the small business credit program. (EC2)
- Insure the provision of the most basic services to our citizens most in need so that we have a “ready workforce”. (EC6)

Environment

- Educate citizens and partner with community organizations to promote sustainable practices. (EN3)
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including solar. (EN4)

Quality of Life

- Maintain and enhance our educational and recreational offerings associated with our library, parks and greenway system for our families, visitors and residents. (Q1)
- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2)

Governance

- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2)
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. (G4)
- 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. (G5)

Strategic Initiatives

October 1, 2011– September 30, 2013

- | | |
|---|--|
| 1. Complete construction of Leon County Cooperative Extension net-zero energy building. (EN4) | March 2012 (Complete) |
| 2. Implement strategies through library system which advance education and general public information needs, including: Complete construction of expanded Lake Jackson branch Library (Phase 1) and new community center (Phase 2). (Q1, EC1, EC6) | Phase 1
August 2012
Phase 2
November 2012 |
| 3. Implement strategies through library system which advance education and general public information needs, including: redevelop Huntington Oaks Plaza, which will house the expanded Lake Jackson branch Library and new community center, through a Sense of Place initiative (Phase3) –sidewalks. (EC1, Q1) | Phase 3
March 2013 |
| 4. Implement strategies which ensure community’s safety, including: complete construction of Public Safety Complex. (EC2, Q2) | June 2013 |
| 5. Manage and maintain property to support County functions and to meet State mandates for entities such as the Courts. (G5) | Ongoing |

Department of Facilities Management

Actions	1.	A. Spearhead the design, construction and implementation of a series of changes to the Leon County Cooperative Extension Building to create a Net-Zero Energy Building. (EN4)	Facilities	
		B. Provide assistance and resources for the Grand Opening/Ribbon Cutting for Leon County Cooperative Extension Net-Zero Energy Building; which will provide education to the community in means of developing renewable energy and the utilization of sustainable practices. (EN3,EN4)	Facilities, Resource Stewardship	
	2.	A. Provide assistance and resources for the Grand Opening/ Ribbon Cutting Ceremony for the new Lake Jackson Branch Library and New Community Center facilities. (Q1, EC1)	Facilities, Library Services	
		B. Spearhead the design and construction of the Lake Jackson Community Center scheduled to begin construction September 2012 and actively participate, provide resources and assistance for the Grand Opening/Ribbon Cutting Ceremony with an anticipated completion scheduled for November 2012. (Q1, EC1)	Facilities, Parks & Recreation	
	3.	A. Actively participate and interact in all public workshops on the redevelopment of the Huntington Oaks Plaza to address the general public’s informational needs. (EC1, Q1)	Facilities, PLACE	
		B. Continue to provide updated and accurate information to County Administration and the Board of County Commissioners regarding the status of the redevelopment and completion process for the Huntington Oaks Plaza. (EC1, Q1)	Facilities, PLACE	
		C. Spearhead the design and construction of sidewalks, a driveway, parking lot, and bus stop at the Huntington Oaks Plaza to create a Sense of Place. (EC1, Q1)	Facilities, PLACE	
	4.	A. Provide updated and accurate information to County Administration and the Board of County Commissioners as to the development and construction process for the Public Safety Complex. (EC2, Q2)	Facilities, COT	
		B. Provide assistance and resources for the Grand Opening/Ribbon Cutting for Public Safety Complex. (EC2, Q2)	Facilities, COT	
		C. Develop, implement, and monitor an operating expense budget for the Public Safety Complex facilities as part of the Annual Budget. (EC2, Q2)	Facilities, COT, OMB	
	5.	A. Continue to provide and maintain facilities for the Board, Constitutional Officers, and the Courts. (G5)	Facilities	
		B. Strategically develop, design and implement an annual survey with involvement by customers in regards to planning and scheduling building renewal and replacement schedules within each County building and office. (G1, G2, G5)	Facilities, County Departments	
		C. Major Maintenance/improvements planned for FY13 consist of: refurbishing the concrete area and replacing front door at the Main Library located on Call St.; Life Safety improvements in the Bank of America building with stairwell pressurization; revolutionize more energy efficient elevator equipment for elevators 1 and 2 at the Leon County Courthouse; roof replacement at the Community Service building located at Appleyard Drive; construct energy upgrades to HVAC and lighting systems at Huntington Oaks Plaza. (G1, G2, G5)	Facilities	
Performance Measures*	Q1	% of Work Orders opened for Preventative Maintenance	75%	Pg. 1-39
	Q1,Q2	% of Work Orders closed within the year	93%	Pg. 1-39
	G2,G4	% of Field Work Force converted to Mobile Technology Interface	11%	Pg. 1-39
	EC1,EN4	% of Square Footage for which Annual Facility Surveys Completed	72%	Pg. 1-39

*Note: Performance Measures reflect FY13 actuals and trend data can be found on the individual Department pages unless stated otherwise.

FY 2013 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Facilities Management	Facilities Management	General Operations & Real Estate Management

GOAL

The goal of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities through the provision of professional maintenance, construction, and operating services; in order to provide clean, safe, and fully functional County facilities.

PROGRAM HIGHLIGHTS

1. Completed Public Safety Complex and held grand opening in July 2013. The PSC was fully operational in September 2013.
2. Completed the new Lake Jackson Community Center and held grand opening in February 2013
3. Completed first year of operating at the Sustainable Demonstration Center as a net-zero facility.
4. Started the upgrade of the new Addressable Fire Alarm System at the Courthouse, which will be completed in 2014.
5. The Real Estate Division has developed an extensive list of surplus properties that could potentially be used for affordable housing projects.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G5	Square Footage Maintained per Maintenance Employee	74,743	49,000 sq ft
G5	Square Footage Maintained per Administrative Employee	568,048	620,000 sq ft
G5	Square Footage Maintained per Supervisor Employee	236,687	275,000 sq ft
G5	Square Footage Maintained per Customer Service Technician	946,746	462,000 sq ft
G5	Repair and Maintenance cost per Square Foot – Administrative	\$2.08	\$2.02 sq ft
G5	Repair and Maintenance cost per Square Foot – Other Costs	0.98	0.78 sq ft
G2,G5	% Internal Customers rating Facilities Management responding promptly to needs	95%	95%

* Benchmark Sources: International Facilities Management Association (IFMA); International City Management Association (ICMA) 2009 Center for Performance Management

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2,EC2	1. \$ volume of capital projects managed (millions)	\$34.4	\$30	\$25
Q1,Q2	2. # of work orders opened	17,162	15,550	16,717
Q1	3. % of work orders opened for preventative maintenance	70%	75%	71%
Q1,Q2	4. % of work orders closed within the year	99%	90%	93%
EC1,Q1,Q24	5. % of square footage for which annual surveys completed	N/A	75%	72%
G2	6. % of Field Work Force converted to Mobile Technology interface	N/A	15%	11%
Q2,EC2	7. Total square footage of County facilities maintained	1,555,307	1,555,832	1,555,832

PERFORMANCE MEASUREMENT ANALYSIS

1. The volume of capital projects managed decreased due to the completion of large projects such as the Lake Jackson Town Center and the Public Safety Complex.
2. The work orders opened increased due to new addition of the Public Safety Complex.
3. Performance maintenance work orders remained consistent.
4. Due to the number of new projects generated during the requests for facilities improvements process, several work orders were still in process at year end.
5. Measures the percentage of County leased/owned facilities (including proposed) where Facilities Management resources were used.
6. Additional technology training was required for staff. In addition, modifications were required to make the system more user-friendly.
7. Increase due to correcting square footage for the Miccosukee Community Center.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-150-519/001-156-519

FINANCIAL				STAFFING			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget*
Personnel	2,628,302	2,741,434	2,634,119	Full Time	42.00	42.00	39.00
Operating	4,677,071	3,783,448	4,629,398	OPS	0.00	0.00	0.00
Transportation	78,464	80,281	107,245				
Capital Outlay	7,300	7,283	10,000				
TOTAL	7,391,137	6,612,445	7,380,762	TOTAL	42.00	42.00	39.00*

*Elimination of three positions: Project Coordinator and two Facilities Technician positions associated with programmatic budget reductions.

Department of PLACE

Business Plan

Mission Statement

The mission of the Department of PLACE is to serve the citizens of Tallahassee and Leon County by providing the City and County Commissions, the Planning Commission, numerous boards, committees, residents and businesses with accurate information, creative solutions, effective planning recommendations and expertise in the areas of long range, land use, environmental and transportation planning.

Strategic Priorities

Economy

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1)
- Support business expansion and job creation, including: the implementation of the Leon County 2012 Job Creation Action Plan, to include evaluating the small business credit program. (EC2)
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4)

Quality of Life

- Maintain and enhance our educational and recreational offerings associated with our library, parks and greenway system for our families, visitors and residents. (Q1)
- Enhance and support amenities that provide social offerings for residents and visitors of all ages, including: completing the enhancements to and the programming of the Cascades Park amphitheater. (Q4)
- Support the preservation of strong neighborhoods through appropriate community planning, land use regulations, and high quality provision of services. (Q6)
- Further create connectedness and livability through supporting human scale infrastructure and development, including: enhancing our multimodal districts. (Q7)

Environment

- Protect our water supply, conserve environmentally sensitive lands, and safeguard the health of our natural ecosystems, including: adoption of minimum countywide environmental standards. (EN1)
- Promote orderly growth which protects our environment, preserves our charm, maximizes public investment, and stimulates better and more sustainable economic returns. (EN2)

Strategic Initiatives

October 1, 2011 – September 30, 2013

- | | |
|--|---------|
| 1. Identify revisions to future land uses which expand opportunities to promote and support economic activity. (EC2) | Ongoing |
| 2. Consider policy to encourage redevelopment of vacant commercial properties. (EC2) | Ongoing |
| 3. Implement strategies that protect the environment and promote orderly growth, including: consider mobility fee to replace concurrency management system. (EN1, EN2) | Ongoing |
| 4. Implement strategies which plan for environmentally sound growth in the Woodville Rural Community including: promote concentrated commercial development in Woodville. (EN1, EN2, Q5) | Ongoing |
| 5. Implement strategies which advance parks, greenways, recreational offering, including update Greenways Master Plan. (EC1, EC4, Q1) | Ongoing |
| 6. Implement strategies that support amenities which provide social offerings, including: consider construction Cascades Park amphitheatre, in partnership with KCCI. (EC1, EC4, Q4) | Ongoing |
| 7. Implement design studio. (Q6, Q7) | Ongoing |
| 8. Implement strategies that preserve neighborhoods and create connectedness and livability, including: implement visioning team. (Q6, Q7) | Ongoing |
| 9. Develop performance level design standards for Activity Centers. (Q6, Q7) | Ongoing |
| 10. Revise Historic Preservation District Designation Ordinance. (Q6) | Ongoing |
| 11. Develop design standards requiring interconnectivity for pedestrians and non-vehicular access. (Q6, Q7) | Ongoing |
| 12. Establish Bicycle & Pedestrian Advisory Committee and develop bike route system. (Q7) | Ongoing |

Department of PLACE

Actions	1.	Work with the Community Redevelopment Agency Development Services to identify code requirements that are creating problems for business expansion and development. Initiate code or Comp Plan revisions as needed. (EC1, Q7)	Comp Plan & Land Use Div.
	2.	Explore and develop ideas for redevelopment of vacant lots and review redevelopment methods utilized in other states and counties, create a list of options for BCC review. (EC1, Q6)	Comp Plan Div.
	3.	Continue development of the mobility fee concept for review by the BCC and City Commissions. (Q7)	Comp Plan Div.
	4.	Support the County's priority for Woodville development by reviewing the zoning and Comp Plan categories for Woodville area to ensure they promote appropriate growth. Provide a list of results and solutions to the lead department and follow up as required. (Q6, Q7)	Comp Plan & Land Use Div.
	5.	Continue review and update of Greenway Master Plan. (EC1, Q6, Q7)	Comp Plan Div.
	6.	Develop guidelines and goals for visioning team, identify the team and begin meetings to develop design guidelines for activity centers. (Q4)	Comp Plan Div.
	7.	Complete creation of design studio. (Q6)	Comp Plan Div.
	8.	Develop guidelines and goals for visioning team, identify the team and begin meetings to develop design guidelines for connectedness; complete performance level design standards for Activity Centers. (Q4)	Comp Plan & Land Use Div.
	9.	Complete rewrite of Historic District Designation Ordinance by June 2013. (Q6, Q7)	Land Use Div.
	10.	Complete creation of design standards for interconnectivity for pedestrians and non-vehicular access. (Q1, Q7)	Comp Plan & Land Use Div.
	11.	Present options for creation of the Bicycle & Pedestrian Advisory Committee to BSS and CC. (EC1, Q1, Q7)	Comp Plan Div.
	12.	Work with Public Works Department to identify opportunities for the completion of the bike route system. (Q1, Q4, Q7)	Comp Plan Div.
Performance Measures*	EN1	# of Land Use Applications processed, including site plans, text amendments, subdivisions, plats, etc...(City & County).	111 Pg. 1-42
	EC2	# of Rezonings, PUDs processed.	17 Pg. 1-42

**Note: Performance Measures reflect FY13 actuals and trend data can be found on the individual Department pages unless stated otherwise.*

DEPARTMENT
Department of PLACE

DIVISION
Planning Department

PROGRAM
Planning Department

GOAL

The goal of the Planning Department is to provide accurate information, creative and effective planning recommendations, and expertise in the areas of long range land use, environmental and transportation planning, and in land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents and businesses.

PROGRAM HIGHLIGHTS

1. In October 2012, the City Commission approved the Stoney Creek Development Agreement for 16 acres at the intersection of Fred George Road and Old Bainbridge Road. Also, both the City and County commissions approved the proposed Comprehensive Plan land use map amendment for this property, changing it from Residential Preservation to Urban Residential, and the City Commission approved the requested rezoning from Residential Preservation – 2 to Residential – 4. This will allow more housing units in an emerging urban node with existing water and sewer service, increased mass transit service, and shopping and a new County library within walking distance.
2. In November 2012, Blueprint 2000 held a Ribbon Cutting Ceremony for Capital Circle Southeast (Crawfordville Highway to Woodville Highway). The project was funded by the 2009 American Recovery and Reinvestment Act (ARRA) Program. This was a Design-Build project which widened approximately 1.15 miles of the existing two-lane Capital Circle SE from west of Woodville Highway to east of Crawfordville Road to a multi-lane urban principal arterial. Project Improvements include three 12-foot travel lanes in the eastbound direction and four 12-foot travel lanes in the westbound direction utilizing a 36-foot grass median. In addition, a 4-foot bicycle lane in each direction with a 5-foot sidewalk and 10-foot meandering sidewalk located on the southside and northside of roadway were also constructed. The project includes curb and gutter, stormwater improvements and landscaped median and borders.
3. A full-size prototype for a Downtown pedestrian wayfinding sign was installed on Kleman Plaza in February 2013. The prototype is a model for pedestrian wayfinding signs throughout Downtown, and for places in the city such as Midtown, Gaines Street, Frenchtown, Cascades Park, and the historic districts. Sign pole colors and details may vary by district. Planning is working on a complementary vehicular wayfinding system to replace existing vehicular signs in the downtown area.
4. In April 2013, Leon County and the City of Tallahassee's Blueprint 2000 Intergovernmental Agency reopened Franklin Boulevard after completing major stormwater improvements and roadway reconfiguration which included sidewalks, a trail system, landscaping and lighting to make an attractive gateway to Cascades Park.
5. The Leon County Bicycle Route Network was approved by the Board on May 28, 2013 and the Tallahassee City Commission on June 26, 2013. An interconnected bicycle route network with formally designated east-west and north-south connectors is an integral component of the community's alternative transportation network. In an effort to establish a well-connected, user-friendly bicycle network, the City of Tallahassee and Leon County have been working with local cycling groups for the past 1½ years to identify potential bicycle routes and connections to existing cycling facilities with the goal of adopting and designating a comprehensive bicycle network throughout the urban areas of Leon County.
6. Also on May 14 and 22, 2013, Leon County and the City of Tallahassee's Commissions accepted the Greenways Master Plan Update. The original Plan was adopted in 2004. Many of its recommendations for acquisition of environmentally sensitive lands have been implemented. The updated Plan now proposes a system of shared use paths throughout the City and County that will connect many of these areas, including existing parks, to residential and other areas. The proposed trail system includes approximately 140 miles of new shared use paths, paved, gravel, and otherwise, that are similar to existing trails such as the St. Marks Trail, the Goose Pond Trail, and others in the urban area. The Plan identifies and prioritizes 29 separate greenway projects with a total estimated construction cost of \$41.5 million. Proposed greenway trails include approximately 78 miles within unincorporated Leon County and 61 miles within the City of Tallahassee.
7. The redesigned Palmer Avenue, which was the first priority of the Monroe-Adams Sense of Place Plan, was completed in July 2013. Future cross streets and medians on Monroe Street are the next priorities as funding becomes available.
8. The Tallahassee-Leon County Civil Rights Heritage Walk, designed by the Planning Department in 2009, was completed the week of August 12, 2013, and a dedication ceremony was held in late September. This project was developed with a citizens' committee and in close collaboration with the CRA and COT Public Works, the memorial sidewalk on East Jefferson Street commemorates the Tallahassee bus boycott of 1956, and the downtown lunch counter sit-in demonstrations of 1960-1963.
9. Blueprint 2000 released plans for the Smokey Hollow Commemoration in Cascades Park for construction bids. From a concept by the Planning Department, the design was developed with a citizen committee, Blueprint 2000 staff, and architects, who worked pro bono. On the present site of Cascades Park, Smokey Hollow was a historic African-American neighborhood that was cleared by Urban Renewal in the early 1960's. The commemoration includes park structures, history-appropriate landscaping, interpretive signage, and a memorial fountain.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
EC1	1. # of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	111	130	111
EC1	2. # of Rezoning, PUDs Reviewed	21	35	17
EC1	3. # of Comp Plan Amendments Analyzed and Processed	10	16	16
EC1	4. # of SF on Non-Residential Development Permitted in the Southern Strategy Area	7,452	10,000	56,578
EC1	6. # of Residential Dwelling Units Permitted within the Southern Strategy Area	24	35	11
EC1	7. # of GIS Layers Actively Maintained	7	7	7
EC1	8. Public workshops/Listening sessions/Neighborhood meetings	27	35	21
EC1	9. Direct mail notices	9,180	9,200	10,740

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of development applications processed is driven by external economic factors and the number of applications received.
2. The number of rezoning and planned unit development applications reviewed and processed is based on the number of applications received.
3. The number of applications submitted and/or withdrawn determines the number of Comprehensive Planning amendments to be processed.
4. The square footage of non-residential development permitted in the Southern Strategy area was higher than the budgeted figure as a result of a few larger projects including 20,895 square feet by Goodwill Industries and a 9,118 square feet Dollar General.
5. The number of residential dwelling units in the Southern Strategy area was lower than budgeted figure as a result of the continued low-levels of new residential construction. The number of development applications processed is driven by external economic factors and the number of applications received.
6. The Planning Department actively maintains seven GIS layers to assist in the Planning process for Tallahassee and Leon County.
7. The number of meetings is driven by areas of community involvement and interest.
8. The number of direct mail notices is driven by the size of the location of the areas being noticed.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	<u>FINANCIAL*</u>				<u>STAFFING**</u>		
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	74,410	77,503	66,419	Full Time	26.00	26.00	26.00
Operating	35,000	17,689	25,000	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	882,061	658,733	747,114				
TOTAL	991,471	753,925	838,533	TOTAL	26.00	26.00	26.00

* County portion of funding only.

** Total City/County staffing.

Office of Financial Stewardship Business Plan

Mission Statement

The mission of the Office of Financial Stewardship is to provide sound financial management, ethical procurement services and asset control to the Board of County Commissioners, County Administrator and Board departments, offices and divisions, while minimizing long-term costs associated with accidental losses, in order to support effective decision making and ensure responsible stewardship of County resources.

Strategic Priorities

Economy

- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4)

Quality of Life

- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2)
- Maintain and further develop programs and partnerships necessary to support a healthy community, including: access to health care and community-based human services. (Q3)
- Enhance and support amenities that provide social offerings for residents and visitors of all ages, including completing the enhancements to and the programming of the Cascade Park amphitheater. (Q4)

Environment

- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4)

Governance

- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2)
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's core practices. (G4)
- 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. (G5)

Strategic Initiatives

October 1, 2011 – September 30, 2013

- | | |
|---|----------|
| 1. Implement strategies that support amenities which provide social offerings, including: evaluate opportunities to maximize utilization of Tourism Development taxes and to enhance effectiveness of County support of cultural activities including management review of COCA (EC4,Q4,G5) | Complete |
| 2. Fund Sheriff's operations, containing law enforcement, corrections, emergency management, and enhanced 9-1-1 (Q2) | Ongoing |
| 3. Support of Regional Trauma Center (Q3) | Ongoing |
| 4. Implement strategies to further utilize electronic processes which gain efficiencies or enhance services, including: institute financial self-service module, document management, and expanded web-based capabilities in Banner System (EN4,G2) | Ongoing |
| 5. Implement strategies which ensure responsible stewardship of County resources, including: revise program performance evaluation and benchmarking (G5) | Ongoing |
| 6. Maintain a work environment free from the influence of alcohol and controlled illegal substances (Q2) | Ongoing |
| 7. Support employee Safety Committee (Q2,G4) | Ongoing |
| 8. Conduct management reviews (G5) | Ongoing |
| 9. Provide and enhance procurement services and asset control (G5) | Ongoing |
| 10. Develop an annual balanced budget and Capital Improvement Program (G5) | Ongoing |

Office of Financial Stewardship

Actions	1.	Provide support to Tourist Development regarding accurate revenue forecasts, and present and implement findings of the COCA management review to ensure the best utilization of Tourist Development grant expenditures for cultural activities. (EC4, Q4, G5)	OMB	
	2.	Provide updated and accurate information to County Administration and the Board of County Commissioners regarding the Sheriff's funding requests to ensure adequate resources are provided for public safety. (Q2, G5)	OMB	
	3.	Provide accurate information to County Administration and the Board of County Commissioners regarding funding requests for the Regional Trauma Center including the leveraging of state healthcare grant dollars. (Q3, G5)	OMB	
	4.	Continue participation and interaction with the Banner Team to ensure adequate resources are provided to keep the financial, personnel and financial management system (Banner) operating in the most efficient manner for the organization. (EN4, G2)	Purchasing/OMB	
	5.	Assist and provide resources to departments and divisions in developing and refining performance measures that provide relevant outcomes that are aligned with the County's vision, mission and strategic priorities. (G2, G5)	OMB	
	6.	Continue to provide adequate resources to Risk Management and Human Resources in order to continue the necessary alcohol and drug monitoring for employees with commercial drivers licenses and new hires. (Q2)	Risk Management	
	7.	Continue chairing the County Safety Committee to ensure compliance with adopted safety policies to ensure a safe work environment to reduce injuries and workers' compensation claims. (Q2, G4)	Risk Management	
	8.	As requested by the Board of County Commissioners and/or the County Administrator conduct thorough management reviews to ensure the best utilization of County resources and recommend operational efficiencies. (G2,G5)	OMB	
	9.	Monitor procurement process and asset management system to ensure the greatest utilization of county expenditures for services, and make recommendations for improvements when necessary. (G5)	Purchasing	
	10.	Ensure the development of the annual budget conforms to the state statutory guidelines, and provide the Board pertinent information at workshops regarding funding requests and available revenues. (G5)	OMB	
Performance Measures	G2	% of departmental performance measures reviewed	100%	Pg. 1-46
	G2	# of program management reviews performed	0	Pg. 1-46
	Q2	% change in workers' compensation claims from prior year	32%	Pg. 1-51
	G2	\$ amount of Central Purchasing Office purchases per Central Purchasing FTE	\$19.9 million	Pg. 1-47
	G5	Ratio of bids protests to total solicited bids	0:69	Pg. 1-47
	G2	% operating cost to the total dollar value of warehouse issuances	20%	Pg. 1-50
	G5	# of pre-bids meetings held to provide information to potential vendors on County projects	40	Pg. 1-47

**Note: Performance Measures reflect FY 13 actuals and trend data can be found on individual Department (Program) sheets unless otherwise indicated.*

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Financial Stewardship

DIVISION
Office of Management & Budget

PROGRAM
OMB

GOAL

The goal of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation and program evaluation services to benefit citizens, elected officials, and staff.

PROGRAM HIGHLIGHTS

1. Received the Government Finance Officers Association of the U.S. and Canada's Distinguished Budget Award for the 23rd consecutive year. The budget received special recognition as an Outstanding Policy Document and Outstanding as an Operations Guide.
2. Facilitate the LEADS Cross Departmental Team process to identify opportunities for cost reductions, cost avoidance and efficiency.
3. Implemented departmental quarterly capital project reporting, which allows for more effective planning and allocation for funding CIPs.
4. Prepared a balanced FY2013/2014 budget at a \$674,040 decrease from FY2012/2013. Since FY2007/2008 Leon County's budget has been reduced by \$62.3 million or 21.9%.
5. Provided the organizational lead on submitting service level benchmarking data to the Florida Benchmarking Consortium. This data allowed the County to compare its service to other Florida jurisdictions and provided essential information needed for better decision making, accountability, and service delivery.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G5	Employees per 1,000 residents	1:724	1:1064*

*Benchmark is generated from the average net budget per county resident of Like-Sized counties. Benchmarked Counties include: Alachua, Escambia, Lake, Osceola, St. Johns and St. Lucie.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G5	1. Meet all requirements of FL Statutes 129 and 200 (Truth in Millage)	Yes	Yes	Yes
G5	2. Forecast actual major revenue sources within 5% of the budget (actual collections as a % of budget)	99%	99%	99%
G2	3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	98%	100%	98%
G5	4. Submit 2 semi-annual performance reports by May 30 and November 30	1	2	2
G2	5. Review all agenda items in less than 2 days 95% of the time	95%	98%	95%
G2	6. Percentage of departmental performance measures reviewed	100%	100%	100%
G2	7. Number of program management reviews performed	1	1	0

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County received a letter of compliance from the State Department of Revenue for meeting all the FY 2014 Truth in Millage notification requirements.
2. Major revenues accounted for 75% of all revenue receipts. The forecast of revenues was 1.9% less than actual receipts.
3. The office processed 62 administrative and board amendments during the fiscal year. Of the processed amendments, 61 or 98% were processed within two business days.
4. A mid-year performance report and an annual performance report were submitted by the required deadlines.
5. During the fiscal year OMB reviewed 89 agenda items. Of the agenda items submitted, 85 or 95% were reviewed within two days.
6. The office reviewed 100% of the performance measures submitted by departments.
7. No management reviews were requested or conducted during the FY 2013 fiscal year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

FINANCIAL				STAFFING			
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	503,400	505,565	597,364	Full Time	7.00	7.00	7.00
Operating	72,690	61,520	77,186	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
TOTAL	576,090	567,085	674,550	TOTAL	7.00	7.00	7.00

DEPARTMENT
Financial Stewardship

DIVISION
Purchasing

PROGRAM
Procurement

GOAL

The goal of the Procurement Program is to provide timely and professional procurement services to secure requested supplies, services and commodities at a specified level of quality at the lowest possible cost, through open and fair competition.

PROGRAM HIGHLIGHTS

1. Provided on-going customer service and support to County staff in procurement activities through processing purchase orders, informal bids, policy interpretation, and other assistance as well as preparation and handling of almost 70 solicitations and associated contract documents.
2. Provided management oversight of the County Purchasing Card Program and the E-Payables electronic payment system which realized an annual rebate exceeding \$75,000.
3. Represented Leon County in Reverse Trade Shows sponsored by chapters of the National Institute of Governmental Purchasing.
4. Annual Inventory of all fixed assets was completed and there were no missing items.
5. Both internet auctions and on-site surplus sales generated a return of almost \$150,000 this fiscal year.

BENCHMARKING

Priorities	Benchmark Data	Leon County	ICMA Mean (All Jurisdictions)	ICMA Median
G2, G4	\$ amount of Central Purchasing purchases per Central Purchasing FTE (Millions)	\$19.9	\$20.5	\$13.0
G2, G5	% of Purchasing Conducted with Purchasing Card	7.68%	5.87%	2.56%

Benchmark Source: International City/County Management Association Comparable for Performance Measurement 2010

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G2, G5	1. % of completed requisitions for purchase orders processed within 2 days of receipt	100%	100%	100%
G2, G4, G5	2. % of bids/RFPs processed within 45 work days of receipt of request	100%	100%	97%
G2, G5	3. # of Purchase Orders Issued	2,863	2,625	2,361
G2, G5	4. \$ Volume of Purchase Orders Issued	\$107 million	\$93.9 million	\$66.9 million
G2, G4	5. \$ amount of Central Purchasing Office purchases per Central Purchasing FTE (3.35 FTE allocated)	\$31.9 million	\$28.05 million	\$19.9 million
G2, G5	6. # of Bids Issued	64	70	69
G2, G5	7. Purchasing Card Volume	\$5,502,704	\$5,846,956	\$5,654,280
G5	8. Purchasing Card Rebate	\$77,037	\$81,857	\$79,160
G2, G5	9. # of pre-bid meetings held to provide information on County projects to vendors	39	40	40
G2, G5	10. Ratio of bids protests to total solicited bids	0:64	0:70	0:69

PERFORMANCE MEASUREMENT ANALYSIS

1. Primary attention is given to processing requisitions so that County staff receives needed materials and services in a timely manner.
2. Bids and RFPs are drafted and reviewed by divisions in timely manner to ensure needs are met. This fiscal year there were two solicitations that exceeded the performance measure due to their complexity and the participation of diverse stakeholders from multiple agencies and areas of expertise.
3. Number of purchase orders decrease in relation to a more extensive use of the Purchasing Card and the completion of a large capital project; the Public Safety Complex.
4. The decrease results from the completion of the construction of the Public Safety Complex.
5. The decrease results from the completion of the construction of the Public Safety Complex.
6. This measure remains fairly level, but is impacted by the number of large value projects needed by the County.
7. The P-Card volume is steadily increasing as more cards are used for small purchases and recurring bill payments.
8. The increased rebates are due to the state contract being renegotiated resulting in a higher basis point for rebates and the larger volume of spending for both P-Card and E-Payables.
9. The number of pre-bid meetings held for vendors about County projects was consistent with past years.
10. No bids were protested among the 69 solicitations during FY 13.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014* Budget
Personnel	211,311	215,251	264,403	Full Time	3.00	3.00	4.00
Operating	19,315	9,974	22,120	OPS	0.00	0.00	0.00
Transportation	0	0	1,842				
Grants & Aid	0	0	0				
TOTAL	230,626	225,225	288,365	TOTAL	3.00	3.00	4.00

*Position increase due to the consolidation Property Control and Procurement and the realignment of Property Control Specialist position to Procurement.

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Financial Stewardship

DIVISION
Purchasing

PROGRAM
Property Control

GOAL

The goal of the Property Control Program is to create and maintain an exemplary records and management control program for the tangible personal property of Leon County.

PROGRAM HIGHLIGHTS

1. Annual Inventory of all fixed assets was completed and there were no missing items.
2. Use of both internet auctions and on-site surplus sales generated a return of almost \$150,000 this fiscal year.
3. The Purchasing & Property Control Specialist has continued monitoring the P-Card, and E-Payables programs as well as increased back-up of Warehouse personnel due to staff reductions.

PERFORMANCE MEASURES

Priorities	Performance Measures*	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G2, G5	1. Decrease the % of items not located in the annual inventory from the prior year (reflects percentage decrease in items missing from the prior year)	33%	NA*	100%
G2, G5	2. # New Assets Tagged	580	NA*	605
G2, G5	3. \$ Value of New Assets	\$4,485,655	NA*	\$3,516,255
G2, G5	4. # of Assets at Year End	6,735	5,200	6,591
G2, G5	5. Year End Total Asset Value (millions)	\$52.4	\$44	\$53
G2, G5	6. # of Surplus Auctions	20	30*	26
G2, G5	7. \$ Value of Auction Proceeds	\$183,879	\$250,000*	\$147,794
G2, G5	8. Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	2	0	0

*Inventory and auction activity based on departmental activity. Data points are collected annually; therefore, there is no year to date data from which to forecast. Annual activity is not linear from prior years; therefore, forecasting methods are not practical.

PERFORMANCE MEASUREMENT ANALYSIS

1. All items were located during the FY13 inventory compared to two items that were not located from the prior fiscal year inventory.
2. The increase in new assets reflects a large increase due to the construction and outfitting of the Public Safety Complex.
3. The increase in the value of new assets reflects a large increase due to the construction and outfitting of the Public Safety Complex.
4. There is an increase of the number of assets due to the construction and outfitting of the Public Safety Complex.
5. The increase in the value of assets is primarily due to the purchase of new equipment for the Public Safety Complex.
6. A decrease in the number of surplus items available for sale is reflected in the number of auctions conducted.
7. A decrease in the number of surplus items available for sale is reflected in the reduced auction proceeds.
8. All items were located and there were no deletions from inventory.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-142-513

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014* Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014* Budget
Personnel	43,187	45,483	-	Full Time	1.00	1.00	0.00
Operating	3,470	2,354	-	OPS	0.00	0.00	0.00
Transportation	2,052	871	-				
Capital Outlay	0	0	-				
Grants & Aid	0	0	-				
TOTAL	48,709	48,708	-	TOTAL	1.00	1.00	0.00

*Property Control and Property Control Specialist costs have been realigned to Procurement in the FY 2014 budget.

DEPARTMENT
Financial Stewardship

DIVISION
Purchasing

PROGRAM
Warehouse

GOAL

The goal of the Warehouse Program is to procure, stock, and issue high turnover type items to facilitate work routines of County departments.

PROGRAM HIGHLIGHTS

1. Annual Warehouse inventory showed a loss of \$994 or 0.46 % of the total valuation as compared to the national standard of +/- 1.5%.
2. Annual Warehouse turnover rate of 2.88 is almost double the national standard benchmark of $\geq 1.5\%$.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G2, G5	Inventory Turnover Rate (sales / inventory value)	2.88%	Greater than or equal to 1.5%
G2, G5	Annual inventory loss/gain (to measure operational accuracy)	0.46%	Less than 1.5%+/-

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G2, G5	1. Cost per issuance	\$8.16	\$8.12	\$8.23
G2, G5	2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	20.33%	22.06%	20.00%
G2, G5	3. # of issuances	15,180	14,980	14,956
G2, G5	4. \$ volume of issuances	\$609,394	\$540,990	\$615,625

PERFORMANCE MEASUREMENT ANALYSIS

1. A combination of consistent fixed costs, a slight reduction in the number of issuances, and higher commodity prices resulted in a slight increase in the cost per issuance.
2. This is a result of the combination of increased sales dollar volume and reduced operational costs.
3. The single biggest factor in this decrease is due to the overall decrease in operating expenditures for Public Works, which decreased the number of work crews, which in turn decreased the support requests from purchasing.
4. The slight increase is primarily due to higher commodity prices as well as increased supplies for EMS and the increase in fleet supplies issued.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

FINANCIAL				STAFFING			
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	110,947	84,889	88,093	Full Time	2.00	2.00	2.00
Operating	2,559	2,178	2,804	OPS	0.00	0.00	0.00
Transportation	7,955	3,572	3,000				
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	121,461	90,639	93,897	TOTAL	2.00	2.00	2.00

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Financial Stewardship

DIVISION
Office of Management & Budget

PROGRAM
Risk Management

GOAL

The goal of Risk Management is to provide our customers with courteous and professional services, in the area of risk management.

PROGRAM HIGHLIGHTS

1. Prepared, negotiated and coordinated all County insurance programs with the exception of the employee health/life insurance
2. Processed, recorded and maintained all instances of damage claims filed against the County.
3. Processed and evaluated 1047 background checks for County volunteers.

PERFORMANCE MEASURES

Risk Management is the process of managing the County's activities in order to minimize the total long-term costs of all accidental losses and their consequences. This is accomplished through risk identification, risk control, and risk finance.

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G5	1. % change in workers' compensation claims from prior year	+20%	-16%	-32%
G5	2. Provide one safety/loss control training quarterly as training needs are identified by program areas	4	4	14
G5	3. Investigate auto accidents and report findings and corrective action	18	10	23
G5	4. Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of workers' compensation claims reduced from 150 to 102 in FY 13; 32% decrease.
2. Four (4) separate safety training topics provided at four (4) sites.
3. There was a 27% increase in automobile accidents compared to FY 11/12.
4. Strong Safety Committee attendance and participation continues year to year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 501-132-513

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	95,386	93,741	99,530	Full Time	1.00	1.00	1.00
Operating	134,104	90,932	134,134	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	229,490	184,673	233,664	TOTAL	1.00	1.00	1.00

Economic Development & Business Partnerships Business Plan

Mission Statement

The mission of the Leon County Office of Economic Development & Business Partnerships is to guide the County's economic development efforts in coordination with the private sector and community stakeholders by fostering fair and open competition, conducting extensive outreach to assist vendors in navigating and competing in today's marketplace, and leveraging existing resources to maximize the infusion of financial capital in to the local community.

Strategic Priorities

Economy

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1)
- Support business expansion and job creation, including: the implementation of the Leon County 2012 Job Creation Action Plan, to include evaluating the small business credit program. (EC2)
- Strengthen our partnerships with our institutions of higher learning to encourage entrepreneurship and increase technology transfer and commercialization opportunities, including: the Leon County Research and Development Authority and Innovation Park. (EC3)
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4)

Quality of Life

- Maintain and enhance our educational and recreational offerings associated with our library, parks and greenway system for our families, visitors and residents. (Q1)
- Maintain and further develop programs and partnerships necessary to support a healthy community, including: access to health care and community-based human services. (Q3)
- Enhance and support amenities that provide social offerings for residents and visitors of all ages, including completing the enhancements to and the programming of the Cascade Park amphitheater. (Q4)

Environment

- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4)

Governance

- Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1)
- Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community.(G3)
- 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. (G5)

Strategic Initiatives

October 1, 2011– December 31, 2013

- | | |
|---|-----------|
| 1. Evaluate sales tax extension and associated community infrastructure needs through staff support of the Leon County Sales Tax Committee (EC1,G3,G5) | June 2012 |
| 2. Implement strategies that support business expansion and job creation, including: evaluate start-up of small business lending guarantee program (EC2) | Ongoing |
| 3. Implement strategies that support business expansion and job creation, including: identify local regulations that may be modified to enhance business development (EC2) | Ongoing |
| 4. Implement strategies that support business expansion and job creation, including: implement Leon County 2012 Job Creation Plan (EC2) | Ongoing |
| 5. Implement strategies that support Innovation Park and promote commercialization and technology transfer, including being a catalyst for a stakeholder's forum (EC2, EC3) | Ongoing |
| 6. Implement strategies that promote the region as a year round destination, including: evaluate competitive sports complex engagement with partners such as KCCI (EC4,Q1,Q4) | Ongoing |
| 7. Partner with and support Economic Development Council (EC2) | Ongoing |
| 8. Partner with City, EDC, and State to support Qualified Targeted Industry Program (EC2) | Ongoing |
| 9. Partner with City and EDC to support Targeted Business Industry Program (EC2) | Ongoing |

Leon County FY 2013 Annual Performance and Financial Report

Economic Development & Business Partnerships

Strategic Initiatives October 1, 2011– December 31, 2013	10. Partner with and support Frenchtown /Southside Redevelopment Area (EC2)	Ongoing
	11. Partner with and support Downtown Redevelopment Area (EC2)	Ongoing
	12. Support and consider recommendations of Town and Gown Relations Project (EC3)	Ongoing
	13. Implement strategies which promote access, transparency, and accountability, including explore providing on- demand –“Get Local Videos” (G1)	Ongoing
	14. Leverage Grant Opportunities with community partners(Q3, G5)	Ongoing
	15. Implement strategies to maximize grant funding opportunities, including institute Grants Team (G5)	Ongoing
	16. Implement strategies to maximize grant funding opportunities, including: develop and institute an integrated grant application structure (G5)	Ongoing
Actions	1. Prepare workshop materials for Board consideration on the extension of the infrastructure surtax including capital project needs and economic development opportunities. Continue to provide staff support for the Sales Tax Committee. (EC1, G5)	EDBP, PLACE, Public Works, DSEM, OMB
	2. A. Identify shelf-ready incentives, including small business loan guarantees, to support business expansion and job creation. (EC2)	EDBP, MWSBE,EDC, City, State DEO, Federal SBA, local lenders
	B. Expand training, networking, and outreach opportunities in the local market area in order to increase the number of certified MWSBE vendors. (EC2)	
	C. Continue to provide information and technical support to enhance MWSBE utilization of procurement opportunities with Leon County. (EC2)	
	3. Identify local regulations that may be modified to enhance business development. (EC2)	CAO, DSEM, EDC
	4. Continue the implementation of the Leon County 2012 Job Creation Action Plan. (EC2)	EDBP, EDC
	5. Organize a stakeholders’ forum and serve as a catalyst in acquiring commercialization and technology transfer opportunities. (EC2)	EDBP, Economic Development Partners
	6. Present the market feasibility analysis for a visitor sports complex to the Board for consideration. (EC2, EC4)	EDBP, Tourism, KCCI
	7. Continue to support the Economic Development Council by assisting with managing the continuity of the contact and funding. (EC2)	EDBP
	8. Continue to support Qualified Targeted Industry Program by providing notification of qualified funding. (EC2)	EDBP
	9. Continue to support Targeted Business Industry Program. (EC2)	EDBP
	10. Continue to support Downtown Redevelopment Area. (EC2)	EDBP
	11. Conduct a joint County/City Commission meeting to address downtown redevelopment opportunities. (EC1)	EDBP
	12. Incorporate Town and Gown Concepts with the extension of the infrastructure sales tax. (EC1, EC3)	EDBP
	13. Continue to work with community partners to effectively Leverage grants. (Q3, G5)	Grants
	14. Develop a formalized outreach program outlining the process to work with community partners to leverage grant opportunities, including the provision of requested letters of support. (G1, G5)	Grants
	15. Assemble a Grants Team with representatives from OMB, Public Works, IDA, HSCP, and other departments to utilize the ECivis Grants Research/Management software package (included in proposed budget). (G5)	Grants
	16. Through additional funding allocated by the Board purchase Grant Tracking Software and develop a formalized application process to work with community partners to leverage grant opportunities, including the provision of requested letters of support. (G1, G5)	Grants

Leon County FY 2013 Annual Performance and Financial Report

Economic Development & Business Partnerships

Performance Measures*

G5	Percentage of MSWBE utilization annually	N/A	Pg. 1-56
G5	Percentage increase of certified MWSBE vendors annually	2%	Pg. 1-56
G5	Grant dollars leveraged annually through community partnerships	1:17	Pg. 1-55
G5	Grants received annually (millions)	\$2.42	Pg. 1-55

**Note: Performance Measures reflect FY13 actuals and trend data can be found on individual Department (Program) pages unless stated otherwise.*

FY 2013 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Econ. Development & Business Partnerships	Intergovernmental Affairs	Intergovernmental Affairs

GOAL

The goal of Intergovernmental Affairs is to effectively serve the residents of Leon County by providing leadership, coordination, and assistance to divisions to facilitate the delivery of services consistent with Board policy. This will ensure that divisions receive the resources, guidance, and support needed to provide superior services in a cost effective and efficient manner.

PROGRAM HIGHLIGHTS

1. Hosted a Commercialization and Technology Transfer Stakeholder Forum that brought many community leaders into a think-tank environment. More than 40 participants joined to identify several needs to foster business growth and stimulate entrepreneurship. This led to the development of an Urban Incubator at the Amtrak Warehouse.
2. Engaged and supported Imagine Tallahassee, a public/private partnership, to conduct a visioning exercise under the guidance of a national consulting firm. This effort was financed with private funds. Imagine Tallahassee will ultimately provide the Sales Tax Committee a compass for future economic development investment in our community. Following the Imagine Tallahassee initiative, the Sales Tax Committee will determine its final recommendations as they relate to the allocation of funds toward economic development and infrastructure projects. These recommendations will be presented to the County and City Commissions.
3. Staffed the Leon County Sales Tax Committee, the 18 member citizen group appointed and charged with the responsibility of making recommendations on issues related to the proposed extension of the one-cent infrastructure sales tax.
4. Developed the annual Federal and State legislative priority package for Board, supported the County's state and federal legislative priorities, and to preempt legislation that threatens Leon County or local decision making.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G3	1. # of Community Legislative Dialogue meetings coordinated and managed	3	3	4
G1	2. # of workshops coordinated and managed	5	2	4
G5	3. Leveraging ratio of grant funding to county matching dollars	1:12	1:12	1:17
G5	4. Grants Received	\$4,226,838	\$500,000	\$2,424,039
G3	5. % change in County unemployment rate	-0.9%	-0.5%	-1.6%

PERFORMANCE MEASUREMENT ANALYSIS

1. An additional Community Legislative Dialogue meeting was held in late September to discuss community priorities such as the communications service tax and possible reform to the Florida Retirement System.
2. During the 2013 fiscal year, EDBP presented three workshop items to the Board for their consideration: setting the 2013 State and Federal Legislative Priorities, establishment of the community incubator, creation of a signature event fund, and discussion regarding the allocation of Tourist Development Taxes.
3. The leverage ratio illustrates the amount of grant dollars each individual County match dollar brought in during FY12-13.
4. Dollar value of grants received in FY12-13 declined due to the expenditure of grants received from the Federal Economic Stimulus.
5. Leon County's unemployment rate has trended downward from FY11 (8.5%) and FY12 (7.6%) to the FY13 rate of 6.0%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-114-512

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	332,054	323,720	221,104	Full Time	4.00	4.00	4.00
Operating	194,527	202,860	191,789	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	526,581	526,580	412,893	TOTAL	4.00	4.00	4.00

DEPARTMENT	DIVISION	PROGRAM
Eco. Dev. & Business Partnerships	Minority, Women and Small Business Enterprise	MWSBE

GOAL

The goal of the Minority, Women and Small Business Enterprise (MWSBE) Division is to provide minority and women-owned businesses with a means of participation in Leon County's procurement process for the purpose of achieving economic parity among all Leon County vendors.

PROGRAM HIGHLIGHTS

1. In a continuous effort to support local businesses, projects were awarded through the Small Business Enterprise (SBE) Program for various construction-related activities. Some of the SBE activity is associated with four home replacements to local residents whose homes had been deemed unsafe.
2. In recognition of October being National Women's Small Business Month, partnerships were secured with Florida A&M University's Small Development Center, Florida State University's Office of Supplier Diversity, City of Tallahassee's MBE Office, and Leon County Schools Small Business Enterprise Program, to host a free business workshop and reception titled "Sustaining Your Growth – Making the Necessary Adjustments." In addition, the Division co-hosted a Small Business Financial Workshop.
3. Participated as a sponsor of Florida A&M University's Small Business Week and the local observation of Minority Enterprise Development Week with the City of Tallahassee and other local community partners.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G5	1. Review and analyze all preliminary bids or requests for proposals to determine the appropriate target within 3 days of request 95% of the time	95%	95%	95%
G5	a. Total # of preliminary bids and requests for proposals analyzed	66	62	60
G5	2. Attend and present MWSBE information for all Purchasing Division pre-bid conferences 95% of the time.	95%	95%	95%
G1,G5	a. Total # of mandatory pre-bid conferences attended	25	28	23
G5	3. Reviewed, analyzed and submitted all MWBE statements within 3 days of the bid or request for proposal closing date 95% of the time.	95%	95%	95%
G5	a. Total # of submitted bids and request for proposals reviewed	66	62	60
EC2	4. Provide training to citizens for assistance in starting, maintaining, and enhancing their local business	144	75	166
G5	5. % of respondents committed to meet or exceed MWBE Aspirational Target	100%	85%	100%
G5	6. % of MWSBE utilization annually	N/A	12%	N/A
G5	7. % increase of certified MWSBE vendors annually	169	3%	172

PERFORMANCE MEASUREMENT ANALYSIS

1. The review and analysis of preliminary bids and requests for proposals to determine the appropriate target within 3 days of request is based upon the number of bid and RFP solicitations. Variance from FY12 is due to a decrease in the demand for goods and services.
2. The total number of mandatory prebid conferences attended has remained consistent with the prior fiscal year. This number is based upon the solicitations containing aspirational targets. No SBE presentations were made due to the program being race and gender neutral.
3. The review, analysis, and submission of MWBE Statements within 3 days of a bid or request for proposal opening date 95% of the time varied between FY12 and FY13 due to a decrease in the demand for goods and services.
4. The number of citizens (MWSBE Program participants included) receiving training relative to starting, maintaining, and enhancing their local business increased approximately 15% between FY12 and FY13 due to the Division's co-sponsorship of local partnership events including: National Women's Small Business Month, Financial Management, Small Business Week/Tallahassee Matchmaker, Minority Enterprise Development Week, and Tallahassee Matchmaker.
5. The % of bid respondents committed to meeting or exceeding MWBE aspirational targets remains consistent due to staff working closely with prime contractors and project managers, as well as utilizing the Division's compliance software to monitor contract compliance.
6. This % of MWSBE utilization annually is not available at the time of printing. This information will be released at a later date.
7. The % increase of certified MWSBE vendors annually for FY13 is approximately 2% and remains fairly consistent with the prior fiscal year. This number is based upon the number of new applicants, certification renewals, and approval processing time; however, certification non-renewals will always be factor despite staff's pre-expiration notification and follow-up with expired vendors.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-112-513

	FINANCIAL			STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget	FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	143,945	129,191	135,290	Full Time 2.00	2.00	2.00
Operating	87,859	39,664	87,909	OPS 0.00	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	231,804	168,855	223,199	TOTAL 2.00	2.00	2.00

Leon County FY 2013 Annual Performance and Financial Report

Tourism Development Business Plan

Mission Statement

The mission of the Leon County Division of Tourism Development is to spearhead and coordinate the tourism related marketing and management of the destination through the coordination of the hospitality industry, local governments and the business community to sustain and grow visitor spending and job creation in the Tallahassee region.

Strategic Priorities

Economy

- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4)

Quality of Life

- Enhance and support amenities that provide social offerings for residents and visitors of all ages, including completing the enhancements to and the programming of the Cascades Park amphitheater. (Q4)

Strategic Initiatives

October 1, 2011 – December 31, 2013

1. Implement strategies that promote the region as a year round destination, including: VIVA FLORIDA 500 (EC4)
2. Implement strategies that promote the region as a year round destination, including: develop Capital Cuisine Restaurant Week (EC4)
3. Implement strategies that promote the region as a year round destination, including: support Choose Tallahassee initiative (EC4)
4. Promote the region as a year round destination through the Fall Frenzy Campaign (EC4)
5. Promote the region as a year round destination by identifying niche markets (EC4)
6. Implement strategies that support amenities which provide social offerings, including consider programming Cascades Park amphitheater. (EC4, Q4)

Actions

1. Through additional funding allocated by board, develop advertising, social media and promotions campaign to promote the re-enactment of the First Christmas at Mission San Luis on January 5, 2013 and other VIVA Florida events during the year including messaging into all advertising in FY 2013.(EC4) Zimmerman Agency, Tourism Stakeholders
2. Further grow Capital Cuisine Restaurant Week for May 2013, expand the number of participating establishments and help produce a live music component to bring more visibility and visitation. (EC4) Restaurant/Lodging Assn. ,Tourism Stakeholders
3. Budget \$10,000 in FY13 to support the Choose Tallahassee marketing initiative and provide video and photography for the Choose Tallahassee website. (EC4) Business Community
4. Work with FAMU and FSU to build both content and awareness of the Fall Frenzy campaign and all the many activities associated with football weekends in Leon County; Invest in a cooperative marketing campaign with FAMU and continue our sponsorship arrangement with FSU. (EC4) FSU, IMG Marketing, FAMU
5. A. Expand our photo library in order to create better niche market ads; Continue to develop new and exciting advertising creative that speaks directly to African American, "Foodie", LGBT, nature-based travel and other segments. (EC4) Zimmerman Agency
- B. Maximize potential for sports tourism by providing tourist tax dollars to assist with the widening of the cross country course at the Apalachee Regional Park and in building support for a competitive sports complex based on the results of the feasibility study conducted by Real Estate InSync. (E4) Parks Department, various community interests, chambers of commerce, City, Sports Council
6. A. Work closely with the Southern Shakespeare Festival group to help grow the recreation of the Shakespeare Festival into a highly successful event beginning in June 2013. (EC4) Shakespeare Festival Group, Chambers of Commerce

Leon County FY 2013 Annual Performance and Financial Report

Tourism Development

	B. Request funding for an Amphitheater Program Manager who will proactively market the amphitheater to musical promoters across the country and include budget for promotion and co-promotion expenses to help build awareness and traffic to these ticketed regional musical concerts once plans for opening the amphitheater have finalized. (EC4, Q4)			OMB, City, STAGE Committee
Performance Measures*	EC4	% change in Tourist Development Tax.	3%	Pg. 1-59
	EC4	% change in the number of total visitors to Leon County.	5%	Pg. 1-59
	EC4	% change in the Direct Visitor Economic Impact.	51%	Pg. 1-59
	EC4	% change in the number of Direct Tourism Related Jobs.	11%	Pg. 1-59
	EC4	% change in Hotel Revenue.	7%	Pg. 1-59

**Note: Performance Measures reflect FY13 actuals and trend data can be found on individual Department (Program) pages unless stated otherwise.*

FY 2013 Annual Performance and Financial Report

DEPARTMENT

Economic Development & Business Partnerships

DIVISION

Tourism Development

PROGRAM

Tourism Development

GOAL

The goal of Tourism Development is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.

PROGRAM HIGHLIGHTS

1. Highest record of tourist tax collections received.
2. Trailahassee.com - thought to be the first website of its kind, serves as a single source of information for outdoor enthusiasts on the more than 600 miles of biking, hiking, running, paddling and equestrian trails in Leon County.
3. Three seasonal campaigns: Fall Frenzy, Winter Nights & Holiday Lights, Capital Cuisine Restaurant Week & Concert Series. All positively influenced hotel occupancy with the most dramatic increase seen in May for Capital Cuisine Restaurant Week.
4. Through partnerships with the Florida Restaurant & Lodging Association and VISIT FLORIDA we added a "Concert Series" to Capital Cuisine Restaurant Week – which featured 38 participating restaurants (58% increase from last year) and direct expenditures from non-Leon County residents of almost \$1.1 million, the equivalent of another non-conference football weekend.
5. Provided grants to 110 different organizations to support meetings and conventions, sporting events and special events as well as \$504,500 to Council on Culture and Arts for re-granting.
6. Generated a 13 to 1 return on investment for public relations and promotional expenditures.
7. Fourth consecutive year of the T.O.U.R. Guide Program featuring nine local partners - designed to emphasize the importance of tourism in our community and showcase local attractions.
8. Leisure Travel Sales: Booked 9,049 room nights for 11,973 visitors with an estimated \$3.8 million in direct spending.
9. Meetings & Convention Sales: Booked 7,440 room nights, bringing more than \$3 million in direct spending.
10. Sports Sales: Booked 19,064 room nights for a total of 41,610 visitors with an estimated \$13.7 million in direct spending.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
EC4	1. Number of total visitors to Leon County ¹	2,635,000	2,772,966	2,776,000
EC4	2. Tourist Development Tax per penny	\$846,063	\$890,000	\$873,928
EC4	3. Total Direct Visitor Economic Impact ¹	\$630 million	\$630 million	\$952 million
EC4	4. Number of Direct Tourism Related Jobs ¹	13,788	13,609	15,339
EC4	5. Hotel Revenue ²	\$94.8 million	\$99.3 million	\$101.7 million
EC4	6. Hotel Occupancy ²	54.8%	56.0%	57.3%

Notes:

¹Bonn Marketing Research²Smith Travel Research**PERFORMANCE MEASUREMENT ANALYSIS**

1. Visitation increased 5.3% from FY12 to FY13.
2. Total collections received in FY2013 totaled \$4,369,980 (\$873,928 per penny or an increase of 3.3%). This amount includes the gross collection of tourism revenues where the net amount of \$4,238,720. This analysis can be found in the revenue portion of this report.
3. Direct visitor economic impact increased 51.1% in FY13. This increase is directly related to the IMPLAN model including more categories of tourism related spending.
4. Increase of 11.3% in number of direct tourism related jobs.
5. Hotel Revenue increased 7.27% from FY12 to FY13.
6. Hotel Occupancy increase 4.6% from FY12 to FY13.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 160-(301-305)-552

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	827,153	791,323	814,680	Full Time	10.00	10.00	10.00
Operating	1,747,403	1,461,980	1,925,565	OPS	1.00	1.00	1.00
Capital Outlay	0	0	-				
Grants & Aid*	5,341,385	418,939	6,941,795				
TOTAL	7,915,941	2,672,242	9,682,040	TOTAL	11.00	11.00	11.00

*Adjusted budget includes the accumulation of the one-cent collections for the Performing Arts Center, which are appropriated annually during the year to make these funds discrete from the other four pennies of bed tax.

Division of Library Services Business Plan

Mission Statement	The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for intellectual, creative and recreational pursuits, and enabling residents to live a life of learning.		
Strategic Priorities	<p>Economy</p> <ul style="list-style-type: none"> Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1) Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6) <p>Quality of Life</p> <ul style="list-style-type: none"> Maintain and enhance our educational and recreational offerings associated with our library, parks and greenway system for our families, visitors and residents. (Q1) 		
Strategic Initiatives October 1, 2011– September 30, 2013	1. Implement strategies through library system which advance education and general public’s information needs, including: relocate library services into the expanded Lake Jackson branch library (EC1, EC6, Q1)	March 2013	
	2. Maintain high quality of offering through the library system, including public access to books, media, digital resources, computers, internet, reference resources, targeted programming, mobile library, and literacy training (EC1, EC6, Q1)	Ongoing	
Actions	<ol style="list-style-type: none"> After the Lake Jackson Branch Library opens in its new space (summer 2012). The Library will provide library services, informational and recreational materials to use and an attractive destination for area residents and visitors. (EC1, Q1) Policy, Planning & Operations and Public Services <ol style="list-style-type: none"> Provide information and access to services through the Internet and print resources for area veterans. Information Professionals providing reference services consider the needs of veterans when selecting online and other materials. Work with Leon County Veterans Services to ensure that veterans are informed of information and access available at library locations. (EC5, Q1) Public Services and Collection Management Emphasize job training and small-business development information and materials, both online and print resources, at all library locations. (Q1, EC6) Public Services Update the library online catalog to the next version recommended by SirsiDynix (library software developer and vendor). Prepare for a major change in the cataloging of library materials to Resource Description and Access (RDA) records. RDA, a new international cataloging standard designed for an electronic environment, allows description of new formats as they are developed and provides for better access to print, digital and other resources. The Library of Congress implements RDA on March 31, 2013. (Q1, Q6) Policy, Planning & Operations and Collection Management 		

Division of Library Services

	D. Introduce and use social media (Facebook and Twitter) to promote library and other county activities and provide information. (Q1 Q6)	Policy, Planning & Operations and Public Services
	E. Implement improvements in the online catalog. Introduce mobile apps for library users to access library information and the library catalog easily, and to place reserves on library materials. Implement improvement in functionality of patron library accounts, including online payment for fees and fines. (Q1 Q6)	Policy, Planning & Operations and Collection Management
	F. Review and update information on the library website. Improve the usability of downloadable services. (Q1, Q6)	Public Services
	G. Emphasize technology and customer-service training for all library staff members, using webinars and online training tools. (Q1)	Policy, Planning & Operations
Performance Measures*	EC6, Percentage increase of library visits, computer use, circulation, program attendance compiled annually.	-1.7% Pg. 1-62
	Q1, Number of items for which the library develops the original entry for the international cataloging database.	106 Pg. 1-62
	Q4 Percentage increase of downloads for mobile apps annually.	N/A Pg. 1-62
	EC1, Number of hits on Facebook and number of Twitter followers per promotional activities annually.	N/A Pg. 1-62

**Note: Performance Measures reflect FY13 actuals and trend data can be found on the individual Department pages unless stated otherwise.*

DEPARTMENT

Public Services

DIVISION

Library Services

PROGRAMPolicy, Planning & Operations, Public Services,
Collection Services, Extension Services**GOAL**

The goal of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for intellectual, creative and recreational pursuits, and enabling residents to live a life of learning.

PROGRAM HIGHLIGHTS

1. Awarded the Bridging Cultures Bookshelf: Muslim Journeys from the American Library Association and National Endowment for the Humanities. Successful and well-attended book groups and film screenings were held throughout the library system while many users borrowed Bookshelf materials.
2. Successful Summer Reading Program engaged 3,600 students and their families throughout the library system.
3. Pay for print software and hardware for printouts from the Internet were installed throughout the library system; the Main Library computer areas were reconfigured and new furnishings and equipment were installed at the same time to improve and standardize Internet access for library users.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q1	Cost Per Capita	\$25.14	13th of 30
Q1	Materials Expenditures Per Capita	\$2.37	19th of 30
Q1	Circulation Items Per Capita	7.52	9th out of 30
Q1	Square feet Per Capita (State Standard 0.6 sf)	0.46	8th out of 30
Q1	FTE per 1,000 population	0.43/1,000	9th out of 30
Q1	Internet terminals available per 1000 population	0.60/1,000	11th out of 30
Q1	# of Individual Registered Users (% of total population)	60%	46.4%

Benchmark Source: Florida Library Directory Statistics category for libraries serving a population of 100,001 – 750,000.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q1	1. # of total Library Visits	1,097,504	1,074,408	1,087,503
Q1	2. # of Library uses	4,501,753	4,460,819	4,417,347
Q1	3. # of items in Library Collection	778,308	794,386	787,977
Q1	4. # of total Material Circulation	1,903,511	1,882,803	1,831,043
Q1	5. # of total number of computer uses	2,598,242	2,578,016	2,586,304
Q1	6. # of new volumes cataloged	52,766	52,000	46,890
Q1	7. # of Library programs held	701	725	863
Q1	8. # of Library programs attendance	30,724	33,350	31,542
EC6	9. Percentage increase of library visits, computer use, circulation, program attendance compiled annually	NA	NA	-1.7%
Q1	10. Number of items for which the library develops the original entry for the international cataloging database	NA	NA	106

PERFORMANCE MEASUREMENT ANALYSIS

1. Library visits to the Lake Jackson Branch Library increased 20% over FY12, contributing to a higher number than estimated.
2. This measure is a combination of material circulation and computer uses; see measures 4 and 5.
3. Measure is number of physical items; collection also includes 14,333 downloadable ebooks and e-audiobooks. Collection size is also impacted by increasing costs of replacement and new materials as well as by the withdrawal of worn and damaged materials.
4. Although Library Visits exceeded estimate, library visits for programs or computer use only caused a slight decrease in total circulation material.
5. Library website hits, catalog hits and online database use increased over FY12 actuals, as more people access library services via the internet.
6. Number of volumes cataloged did not meet estimate; cost of materials is increasing and more resources are going towards e-books and e-audiobooks, as well as other online electronic resources.
7. Additional book groups at branch libraries, BabyTime added at Lake Jackson, and expanded summer reading programs increased total.
8. Attendance at book groups is from 5-15 people, fewer than at other programs, especially children's programs.
9. Library patronage over the internet is the leading contributor to the slight decline in visits, computer use, circulation, and program attendance.
10. As this is the first year gathering this data, the FY13 measure will serve as the baseline for future comparison.
11. Mobile apps have not been introduced; therefore no data is available to report for FY13.
12. Staff is working on implementing the technology; therefore no data is available to report for FY13.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-(240-243)-571

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget*
Personnel	4,982,701	4,847,666	5,111,898	Full Time	103.70	103.70	101.70
Operating	821,738	1,347,014	746,327	OPS	1.00	1.00	1.00
Transportation	22,749	16,400	22,289				
Capital Outlay	622,505	622,903	628,285				
Grants & Aid	0	0	3,000				
TOTAL	6,,449,693	6,211,080	6,511,799	TOTAL	104.70	104.70	102.70

*Reflects Board approved elimination of 2 FTE positions.

Division of Emergency Medical Services Business Plan

Mission Statement

The mission of the Leon County EMS Division is to preserve life, improve health, and promote safety through clinically superior and compassionate pre-hospital care and life safety education for citizens and visitors of Leon County.

Strategic Priorities

Economy

- Focus resources to assist local veterans, especially those returning from tours of duty, in employment and job training opportunities through the efforts of County government and local partners. (EC5)
- Insure the provision of the most basic services to our citizens most in need so that we have a “ready workforce”. (EC6)

Quality of Life

- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2)
- Maintain and further develop programs and partnerships necessary to support a healthy community, including access to health care and community-based human services. (Q3)

Strategic Initiatives

October 1, 2011 – September 30, 2013

- | | | |
|----|--|---------|
| 1. | Implement strategies that assist local veterans, including: Consider policy to waive EMS fees for uninsured or underinsured veterans. (EC5) | Ongoing |
| 2. | Pursue funding for community paramedic telemedicine. (Q5) | Ongoing |
| 3. | Support Honor Flights (EC5) | Ongoing |
| 4. | Enter into agreements with NFCC and TCC which establish internship programs for EMS Technology students. (EC6) | Ongoing |
| 5. | Implement strategies to improve medical outcomes and survival rates and to prevent injuries, including: pursue funding for community paramedic telemedicine. (Q2,Q3) | Ongoing |
| 6. | Provide Ride-Alongs. (E6) | Ongoing |
| 7. | Provide Emergency Medical Services.(Q2, Q3) | Ongoing |
| 8. | Support Programs which advocate for AED's in public spaces. (Q2, Q3) | Ongoing |
| 9. | Provide community risk reduction programs, such as AED./CPR training (Q2, Q3) | Ongoing |

Division of Emergency Medical Services

Actions	1. A. Collaborate with the Division of Veterans Services on the establishment of the goals and objectives related to the development of a policy to waive EMS fees for uninsured or underinsured veterans. (EC5, Q3)	EMS																	
	B. Engage community partners such as Veteran Affairs Administration to ensure the proposed policy to waive EMS fees for uninsured or underinsured veterans meets the needs of the veteran community. (EC5, Q3)	EMS																	
	C. Develop the policy to waive EMS fees for uninsured or underinsured veterans based on the information collected and within the goals and objectives established, and presents the policy to the BOCC for adoption. (EC5, Q3)	EMS																	
	D. Collaborate with the Division of Veterans Services and Community and Media Relations to establish outreach programs designed to educate veterans about the policy. (EC5, Q3)	EMS																	
	2. A. Develop community paramedic telemedicine program and apply for grant funding(Q2, Q3)	EMS																	
	B. Continually seek funding opportunities to provide a means of providing community paramedic telemedicine services to the community. (Q2, Q3)	EMS																	
	3. Collaborate and support Honor Flight Tallahassee in the development of resources necessary for the production of flights. (EC5)	EMS EMS																	
	4. Engage community partners within the medical and social services community to enhance partnerships(Q2, Q3)	EMS																	
	5. Develop strategies and training to improve medical outcomes and survival rates and prevent injuries. (Q2, Q3)	EMS																	
	6. Engage citizens by providing ride along opportunities to qualifying citizens (E6)	EMS																	
Performance Measures*	EC5 Number of Veterans qualifying for fee waiver under the policy	0	Pg. 1-66																
	Q2,Q3 Percentage of cardiac arrest patients who experience Return of Spontaneous Circulation (ROSC)	7%	Pg. 1-66																
	Q2,Q3 Percentage of heart attack patients transported to hospital within 30 minutes or less of patient contact	80%	Pg. 1-66																
	Q2, Q3 Percentage of myocardial infarction patients correctly identified by paramedics annually	88%	Pg. 1-66																
	Q2, Q3 Percentage of trauma alert patients correctly identified by paramedics annually	89%	Pg. 1-66																
	Q2, Q3 Percentage of requests for service that results in patient transport annually	72%	Pg. 1-66																
	Q2, Q3 Number of citizens trained in CPR annually through events including “Press the Chest”	1,500	Pg. 1-66																
	Q2, Q3 Number of public education events conducted annually	162	Pg. 1-66																
	Q2, Q3 Number of public access Automated External Defibrillators (AEDs) registered	801	Pg. 1-66																
Community Indicator	<table><tr><th colspan="4">EMS Survival Rate</th></tr><tr><th></th><th>2009</th><th>2010</th><th>2011</th></tr><tr><td>Leon County</td><td>N/A</td><td>29.05%</td><td>33.60%</td></tr><tr><td>National</td><td>5-7%</td><td>5-7%</td><td>5-7%</td></tr></table>			EMS Survival Rate					2009	2010	2011	Leon County	N/A	29.05%	33.60%	National	5-7%	5-7%	5-7%
	EMS Survival Rate																		
		2009	2010	2011															
	Leon County	N/A	29.05%	33.60%															
	National	5-7%	5-7%	5-7%															
Measures the County’s cardiac arrest survival rate.																			

*Note: Performance Measures reflect FY13 actuals and trend data can be found on the individual Department pages unless stated otherwise.

FY 2013 Annual Performance and Financial Report

DEPARTMENT

Public Services

DIVISION

Emergency Medical Services

PROGRAM

Emergency Medical Services

GOAL

The goal of Leon County EMS Division is to provide clinically superior, compassionate, cost-effective emergency medical services to the 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.

PROGRAM HIGHLIGHTS

1. Successfully transitioned emergency dispatch functions to the Consolidated Dispatch Agency, improving response times and the efficiency and effectiveness of the dispatch function.
2. Supported the May 11, 2013 inaugural Honor Flight, which escorted 79 WWII Veterans to the national memorial in Washington, DC.
3. In collaboration with the medical community and first response agencies, developed strategies to improve outcomes and survival rates.
4. Moved EMS Operations into the newly constructed Public Safety Complex.
5. Responded to 294,545 requests for service since the commencement of the EMS Division in 2004.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q2, Q3	% of heart attack (STEMI) patients delivered to the hospital in 30 minutes or less from patient contact to hospital arrival	80%	85%
Q2	% of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room	33%	7%
Q2, Q3	% of requests for services that result in patient transport	72%	65%

Benchmark source: American College of Cardiology, the American Heart Association, and the Florida EMSTARS Database.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2	1. # of calls for service responded to	32,873	34,685	33,166
Q2	2. # of transports made	23,593	24,020	23,913
Q2,Q3	3. # of public education events conducted	173	180	162
EC5	4. # of Veterans qualifying for fee waiver under policy	N/A	20	0
Q2,Q3	5. # of Citizens trained in Cardio-Pulmonary Resuscitation (CPR)/AED use annually	2,000	1,100	1,500
Q2,Q3	6. # of public access Automated External Defibrillator (AEDs) registered with the Division	748	756	801
Q2	7. % of trauma alert patients correctly identified by paramedics annually	N/A	90	89
Q2	8. % of stroke alert patients correctly identified by Paramedics annually	N/A	90	99
Q2	9. Percentage of myocardial infarction patients correctly identified by paramedics annually	NA	NA	88

PERFORMANCE MEASUREMENT ANALYSIS

1. FY13 is the busiest year on record for the division, representing a 21.8% increase in requests for service when compared to the 27,235 requests for service in FY05, the first full fiscal year of operation for the division.
2. The number of patients transported by the division increased by 320 due to the corresponding increase in service calls.
3. The division provided 162 public education and injury prevention programs to community groups in an effort to reduce community risk.
4. The Board implemented a policy to waive EMS fees for uninsured or underinsured veterans. To date all veteran accounts have been resolved through a third party payment, without the need to waive the fee.
5. The division provided Cardio-Pulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) training to citizens at Press the Chest, Train to Save a Life, and CPR Sunday. These events contributed to the community's high return on spontaneous circulation (ROSC) rates.
6. The number of AEDs in the community registered with the division increased by 45 due an EMS public outreach campaign for the distribution of AEDs to the public at low cost provided by grant funds awarded to EMS.
7. Paramedics correctly identified 89% of trauma alert patients, improving the morbidity and mortality of these patients by getting them the necessary care.
8. Paramedics correctly identified 99% of stroke alert patients and transporting them to a hospital designated as a stroke center, improving patient outcomes.
9. Paramedics correctly identified 99% of myocardial infarction patients, assisting in positive patient outcomes.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

FINANCIAL				STAFFING			
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget*
Personnel	7,733,474	7,830,967	8,215,419	Full Time	107.10	107.20	107.20
Operating	4,725,037	4,442,844	4,841,675	OPS	1.00	1.00	1.00
Transportation	918,531	815,469	741,245				
Capital Outlay	253,995	229,528	53,848				
Grants & Aid	0	0	0				
TOTAL	13,631,037	13,318,809	13,852,187	TOTAL	108.10	108.20	108.20

Division of Animal Control

Business Plan

Mission Statement	The mission of the Leon County Animal Control Division is to improve animal and human well-being through education, prevention, and enforcement programs and humane animal care and control services for the citizens and animals of Leon County.			
Strategic Priorities	Quality of Life <ul style="list-style-type: none"> • Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2) • Maintain and further develop programs and partnerships necessary to support a healthy community, including: access to health care and community-based human services. (Q3) 			
Strategic Initiatives October 1, 2011 – September 30, 2013	1. Implement strategies to maintain and develop programs and partnerships to ensure community safety and health, including: participate in American Society for the Preservation of Cruelty to Animals (ASPCA) Partnership. (Q2,Q3)	Ongoing		
	2. Implement strategies to maintain and develop programs and partnerships to ensure community safety and health, including: participate in ASPCA ID ME Grant identification program for pets. (Q2,Q3)	Ongoing		
Actions	1. Continue to participate in the Tallahassee Partnership sponsored by the ASPCA for the next 4 years to ensure community safety and health. (Q2,G2)	Animal Control		
	2. Provide education to pet owners on ordinance requirements and assistance dog owners from giving up their pet for lack of or improper shelter by providing loaner dog houses. (G2)	Animal Control		
	3. Conduct microchips identification scanning on all animals picked up to return to the owner in the field to reduce animals taken to the shelter. (Q2, G2)	Animal Control		
	4. Provide pet identification tags and collars under the ASPCA ID Me Tag program to reduce number of animals going to the shelter and increase number of pets reunited with their owner. (Q2, G2)	Animal Control		
Performance Measures*	Q2 Return 7% of lost pets to their owners annually.	21%	Pg. 1-68	
	Q2 Reduce field impounds at the Animal Shelter by 3% annually.	-28%	Pg. 1-68	

**Note: Performance Measures reflect FY13 actuals and trend data can be found on the individual Department pages unless stated otherwise.*

DEPARTMENT
Public Services

DIVISION
Animal Control

PROGRAM
Animal Services

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.

PROGRAM HIGHLIGHTS

1. Distributed low-cost spay/neuter vouchers from community partners to assist Leon County residents with controlling pet populations.
2. Initiated a pro-active community sweeps program bringing a door to door community input/ involvement approach to Leon County citizens.
3. Hosted a nationally recognized Animal Cruelty Investigators training class which provided training to individuals from 6 states.
4. Educated residents about responsible pet care, animal safety, bite prevention, and related matters by participating in outreach events such as "Peace in the Park", "Touch-a-Truck", "Camp Barkley", and the "Leon County Senior Outreach Lunch and Learn Series."
5. Initiated a local public/private animal welfare network group with monthly meetings to discuss local animal welfare issues and resource sharing.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q2	Field deployed staff to population	1:19,360	1:15,000 to 18,000

Benchmark Sources: Florida Animal Control Association (FACA)

Note: Calculation based on unincorporated area population; however, Leon County Animal Control is also responsible for responding to all bite related calls in the City.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2,Q3	1. Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	51%	52%	51%
Q2	2. Maintain customer complaint rate at 5 per 1,000 calls received	3.6	5.0	2.3
Q2	3. # of citations issued	489	500	169
Q2	4. # of field service calls (bite and service calls including follow-ups)	9,118	9,100	7,136
Q2	5. Reduce # of animals impounded by Field Officers through use of ASPCA Programs: Microchip Scanner and ID Me Tag Project	2,497	2,400	2,318
Q2	6. Return 7% of lost pets to their owners annually	16%	7%	21%
Q2	7. Reduce field impounds at the Animal Shelter by 3% annually	NA	-3%	-28%

PERFORMANCE MEASUREMENT ANALYSIS

1. Staff continues to educate citizens and advise of local opportunities for rabies vaccination clinics to maintain and further increase this rate (Unincorporated Leon County bite date only).
2. A strong emphasis was placed on customer service as a part of the Leon LEADS Core Practices Initiative - ensuring customer satisfaction throughout the complaint process (23 complaints from 9,911 phone calls).
3. The number of citations issued decreased due to staff education efforts that ensured compliance before formal enforcement.
4. The noted decrease in service calls is a result of a decrease in the amount of stray animals and staff's ability to provide resolutions to service calls decreasing the need for additional follow-ups.
5. This will be the last year for reporting actuals due to the ASPCA grant not getting renewed. Animal shelter impounds decreased by over 700 from FY12 to FY13, while the number of pets returned to their owners remained level for the same period.
6. Fewer field service calls in FY13 was a main reason for the dramatic decrease in animal shelter impounds.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	409,716	404,429	419,851	Full Time	7.00	7.00	7.00
Operating	1,378,837	1,377,368	574,474	OPS	0.00	0.00	0.00
Transportation	75,885	56,544	69,067				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,935,688	1,909,590	1,134,642	TOTAL	7.00	7.00	7.00

Intervention & Detention Alternatives Business Plan

Mission Statement	The mission of the Leon County Office of Intervention and Detention Alternatives is to provide information to the courts, which support judicial custody release decisions, and provide alternatives to incarceration to persons accused of crimes and offenders, which hold them accountable, improve their ability to live lawfully and productively in the community, enhance the overall administration of justice, and support community safety and well being.			
Strategic Priorities	<p>Economy</p> <ul style="list-style-type: none">Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6) <p>Governance</p> <ul style="list-style-type: none">Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. (G4) <p>Quality of Life</p> <ul style="list-style-type: none">Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2)Maintain and further develop programs and partnerships necessary to support a healthy community, including: access to health care and community-based human services. (Q3)			
Strategic Initiatives October 1, 2011– December 31, 2013	1.	Continue to implement strategies to promote work readiness and employment, including providing job search assistance for County Probation and Supervised Pretrial Release clients through private sector partners (EC6, Q2)	Ongoing	
	2.	Implement alternatives to incarceration (Q2)	Ongoing	
	3.	Provide drug and alcohol testing (for employees and court ordered County Probation and Supervised Pretrial Release clients) (G4, Q2)	Ongoing	
	4.	Support Palmer Munroe Teen Center in partnership with the city (Q3)	Ongoing	
Actions	1. A.	Assist private sector partner with identifying and referring probation and pretrial release defendants for job readiness training. (EC6, Q2)	Pretrial Release Probation	
	B.	Facilitate and support private sector partner’s strategies for providing job skills training, resume writing skills, interviewing techniques, and employment contacts to defendants. (EC6, Q2)	Pretrial Release Probation	
	C.	Monitor and track participation and success of defendants referred for job readiness training. (EC6, Q2)	Pretrial Release Probation	
	2.	Provide alternatives to incarceration by effectively monitoring and supervising defendants ordered pretrial release and probation (Q2)	IDA	
	3.	Preserve the integrity and security of drug and alcohol testing by adhering to the rules established by the U.S. government (Q2, G4)	DATP	
	4.	Administer the contract for Palmer Munroe Teen Center and partner with the City to support implementation and administration of the Board’s directives. (Q3)	IDA	
Performance Measures*	Q2	% of defendants referred who successfully completed job readiness training	43%	Pg. 1-70
	Q2	% change in the number of warrants issued over the previous year	0%	Pg. 1-70
	Q2	% of offenders successfully completing Probation	71%	Pg. 1-70
	Q2	% of defendants successfully completing Supervised Pretrial Release	83%	Pg. 1-71
	Q2	% of tests administered accurately upon the first attempt	100%	Pg. 1-72

*Note: Performance Measures reflect FY13 actuals and trend data can be found on individual Department (Program) pages unless stated otherwise.

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Intervention & Detention Alternatives

DIVISION
County Probation

PROGRAM
County Probation

GOAL

The goal of the Leon County Probation Division is to hold defendants accountable, improve their ability to live lawfully and productively in the community, and enhance the overall administration of justice and support community safety and well-being.

PROGRAM HIGHLIGHTS

1. Maintained an average monthly caseload of 1,500 County Probationers.
2. Recovered more than \$75,000 dollars from probationers for crime victims through court-ordered restitution.
3. Supervised 2,982 offenders sentenced to the Community Service and Work Program who provided 78,714 hours of service.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G4,Q2	Annual average caseload per Probation officer based upon defendant risk (High to Low Risk)	385	120

Benchmark Sources: The American Probation and Parole Association (APPA), no longer adopts a benchmark standard based on a caseload ratio and instead supports a methodology based on workload. Workload, or case priority, is determined by the level of intensity required for supervising a case based on conditions assigned and other risk factors. APPA recommends that officers not exceed an average workload of 120 hours per month. Current benchmark statistics account for workload hours based on case priority in lieu of a caseload ratio.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2	1. Average End of Month Caseload per hour	395	383	385
Q2	2. Probation and SPTR Fees Collected (County Court Probation, Alternative Community Service, No-Show , Pretrial Release) excludes alcohol fees	\$828,375	\$756,914	\$851,485
Q2	3. # of Defendants – Community Service and Work Program	3,009	3,113	3,187
Q2	4. # of Hours Defendants Worked - Community Service and Work Program	97,066	91,293	96,652
Q2	5. Estimated jail savings	\$1.3 million	\$1.3 million	\$1.3 million
Q2	6. % of defendants referred who successfully completed job readiness training	N/A	N/A	43%
Q2	7. % change in the number of warrants issued over the previous year	N/A	N/A	0%
Q2	8. % of offenders successfully completing Probation	71%	71%	71%

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County Probation is doing more with less and is keeping pace with demands while being 24% understaffed FY12-13 based on APPA benchmark standards.
2. There was a 5% decrease in probation and pretrial participants combined.
3. The number of participants has stayed fairly consistent and has exceeded the previous year by 5.91%.
4. During the FY12-13, there was no significant change in the number of hours defendants worked for community service and work program (less than 0.5% change compared to FY11-12).
5. Probation, as an alternative, continues to offset costs associated with incarceration.
6. Implemented in FY13, three out of seven referred individuals have completed the training and the remaining four are currently enrolled.
7. While there was no change in the number of warrants issued over the previous fiscal year, staff continues to identify barriers to increase successful completion.
8. Leon County Probation continues to introduce new strategies and examine data to analyze practices which serve to enhance opportunities for success and reduce the number of technical violations.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	1,034,648	1,006,991	1,079,812	Full Time	17.00	17.00	17.00
Operating	40,987	32,626	39,434	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	1,075,635	1,039,617	1,119,246	TOTAL	17.00	17.00	17.00

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Intervention & Detention Alternatives

DIVISION
Supervised Pretrial Release

PROGRAM
Pretrial Release

GOAL

The goal of the Supervised Pretrial Release Program (SPTR) is to hold defendants accountable, improve their ability to live lawfully and productively in the community, and enhance the overall administration of justice and support community safety and well-being.

PROGRAM HIGHLIGHTS

1. Performed more than 8,200 criminal history reviews and demographic assessments on new arrestees.
2. Attended defendants' first appearance hearings before court on a daily basis.
3. Administered random alcohol tests to offenders ordered by the courts to abstain.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G4,Q2	Average number of hours worked per month based upon defendant risk (High to Low Risk)	187	120

Benchmark Sources: The American Probation and Parole Association (APPA), no longer adopts a benchmark standard based on a caseload ratio and instead supports a methodology based on workload. Workload, or case priority, is determined by the level of intensity required for supervising a case based on conditions assigned and other risk factors. APPA recommends that officers not exceed an average workload of 120 hours per month. Current benchmark statistics account for workload hours based on case priority in lieu of a caseload ratio.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2	1. # of Defendants assessed at jail to release, (per Administrative Order, or hold for first appearance), including criminal history and background	8,568	8,500	8,291
Q2	2. Utilize intervention strategies to minimize technical violations (OTSC) to no more than 10% of the total supervised	9%	8%	7%
G4,Q2	3. # of average End of Month Caseload	435	415	536
G4,Q2	4. # of Defendant caseload managed per FTE (monthly average)	97	92	154
Q2	5. # of average End of Month Electronic Monitoring Caseload	104	68	110
G4,Q2	6. # of average End of Month FTE per Electronic Monitoring Caseload	70	45	74
Q2	7. Annual Operating Cost Savings in terms of Jail Bed Days (millions)	\$12.6	\$11.0	\$10.6
Q2	8. Utilize intervention strategies to ensure no fewer than 80% of defendants successfully Complete supervised pretrial alternatives	80%	82%	83%

PERFORMANCE MEASUREMENT ANALYSIS

1. This number is reflective in a nominal decrease in the number of individuals sent to jail who are eligible for pretrial release.
2. Staff continues to utilize strategies to help defendants avoid technical violations and succeed their pretrial conditions.
3. Case assignments are dictated by administrative order.
4. A decrease in staffing (from 4.5 to 3.5 FTE) created an increase in caseload per officer in FY13.
5. Electronic monitoring case assignment is dictated by judicial assignment.
6. Due to the slight increase in electronic monitoring participants, the caseload per FTE has also increased.
7. SPTR continues to provide millions of dollars in cost savings in terms of jail beds saved every year.
8. Staff continues to utilize analysis-driven strategies to help defendants successfully complete their pretrial release conditions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	715,278	698,301	736,154	Full Time	13.00	13.00	13.00
Operating	257,220	246,577	256,983	OPS	0.00	0.00	0.00
Grants & Aid	0	0	0				
Transfer to Sheriff	0	0	0				
TOTAL	972,498	944,878	993,137	TOTAL	13.00	13.00	13.00

DEPARTMENT
Intervention & Detention Alternatives

DIVISION
County Probation

PROGRAM
Drug & Alcohol Testing

GOAL

The goal of the Leon County Drug and Alcohol Testing Program is to assist county departments, the judicial system and other agencies in creating a safe and secure environment free from the adverse effects caused by abuse or misuse of alcohol and drugs.

PROGRAM HIGHLIGHTS

1. Administered more than 24,000 court-ordered drug and alcohol tests.
2. Collected more than \$195,000 for testing services.
3. Submitted all pre-employment, reasonable suspicion, and post-accident tests to a certified laboratory for confirmation results within 24 hours of collection.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2	1. # of alcohol tests administered annually to court ordered defendants	16,347	17,244	13,796
Q2	2. # of urinalysis tests administered annually to court ordered defendants	10,626	8,607	10,351
G4,Q2	3. # of urinalysis collections performed annually for other agencies	504	487	548
G4,Q2	4. # of DOT alcohol tests administered annually	5	5	19
Q2	5. Fees collected for alcohol tests *	\$79,686	\$82,966	\$66,890
Q2	6. Fees Collected for urinalysis tests*	\$155,311	\$161,440	\$132,550
Q2	7. % of tests administered accurately upon the first attempt	100%	100%	100%

*Fees collected for alcohol and urinalysis tests are reduced based on the amount of fee waivers issued each month.

PERFORMANCE MEASUREMENT ANALYSIS

1. Fewer individuals were sentenced court-ordered alcohol conditions (11% decrease from FY11-12) which reflects in lower overall testing numbers for FY12-13.
2. Slightly fewer individuals (<1%) were sentenced court-ordered urinalysis tests which reflects in lower numbers for FY12-13.
3. Collections from other agencies increased due to the addition of three new agencies utilizing Leon County Drug and Alcohol Testing in facilities for FY12-13.
4. DOT requires alcohol tests on a random basis each year which is reflected in higher numbers for FY12-13.
5. Since less people were sentenced court ordered alcohol conditions, less money was collected overall. Also, waivers totaling \$4,233 were granted to individuals for FY12-13.
6. Fees collected for urinalysis tests decreased due to an increase in waivers totaling \$26,523 in FY12-13 (24% increase in waivers compared to FY11-12).
7. The Drug and Alcohol Testing unit continues to provide 100% accuracy in administering tests on the first attempt.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget	FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	105,057	104,574	107,607	Full Time 2.00	2.00	2.00
Operating	44,469	44,951	41,913	OPS 0.00	0.00	0.00
Capital Outlay	0	0	0			
Grants & Aid	0	0	0			
TOTAL	149,526	149,525	149,250	TOTAL 2.00	2.00	2.00

Office of Human Services & Community Partnerships Business Plan

Mission Statement

The mission of the Leon County Office of Human Services and Community Partnerships is to build a stronger, healthier community by providing a safety net of resources, services, and solutions for citizens in need, in partnership with our community.

Strategic Priorities

Economy

- Focus resources to assist local veterans, especially those returning from tours of duty, in employment and job training opportunities through the efforts of County government and local partners. (EC5)
- Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6)

Quality of Life

- Maintain and further develop programs and partnerships necessary to support a healthy community, including: access to health care and community-based human services. (Q3)
- Support the preservation of strong neighborhoods through appropriate community planning, land use regulations, and high quality provision of services. (Q6)

Strategic Initiatives

October 1, 2011 – September 30, 2013

- | | |
|--|--------------|
| 1. Implement strategies that assist local veterans, including: develop job search kiosk for veterans (EC5,EC6) | July 2012 |
| 2. Implement strategies that assist local veterans, including: consider policy to allocate portion of Direct Emergency Assistance funds to veterans (EC5,EC6 Q3) | October 2012 |
| 3. Collaborate with United Vets and attend monthly coordinating meetings (EC5) | Ongoing |
| 4. Provide grants to active duty veterans (EC5) | Ongoing |
| 5. Assist veterans with benefits claims (EC5,EC6,Q3) | Ongoing |
| 6. Fund Veterans Day Parade as a partner with V.E.T, Inc. (EC5) | Ongoing |
| 7. Provide Internships (EC6) | Ongoing |
| 8. Provide Volunteer LEON Matchmaking (EC6) | August 2012 |
| 9. Support Community Humans Services Partnerships (Q3) | Ongoing |
| 10. Support Leon County Health Departments (Q3) | Ongoing |
| 11. Support CareNet (Q3) | |
| 12. Support DOH's closing the Gap grant (including “ Year of the Healthy Infant II” campaign, and Campaign for Healthy Babies) (Q3) | June 2012 |
| 13. Support Expanding Access to Care grant (Q3) | June 2012 |
| 14. Provide targeted programs for seniors (Q3) | Ongoing |
| 15. Maintain oversight of state-mandated programs, such as Medicaid and Indigent Burial, to ensure accountability and compliance with state regulations (Q3) | Ongoing |
| 16. Provide foreclosure prevention counseling and assistance (Q6) | Ongoing |
| 17. Provide first time homebuyer assistance (Q6) | Ongoing |
| 18. Implement strategies that assist local veterans, including: hold a Welcome Home celebration for veterans and service members. (EC5) | Completed |

Office of Human Services and Community Partnerships

Actions

1.	Maintain veterans' kiosk and continue to work with Workforce PLUS on veterans' employment issues. (EC5)	Veterans Services
2.	Develop policy to allocate funds for a new Direct Emergency assistance program for veterans. (EC5)	Veterans Services
3.	Strengthen relationship with local veterans' organizations by attending monthly meetings, partnering with Workforce PLUS veterans jobs program, and continuing to support V.E.T. Inc. and the Veterans Day Parade.(EC5)	Veterans Services Volunteer Services
4.	Continue to outreach to promote awareness of Leon County Military Grant for Active Duty Personnel.(EC5)	Veterans Services
5.	Continue to assist local veterans and their dependents with processing benefit claims. (EC5, EC6, Q3)	Veterans Services
6.	Continue to provide support and funding to VET, Inc. to organize, plan, and execute the Veterans Day Parade. (EC5)	Veterans Services
7.	A. Provide internal trainings for a successful internship program, in addition to targeted recruitment at the local universities for the best and brightest applicants. Also, expand internship placements to new departments otherwise unfamiliar with voluntary service. (EC6) B. Conduct workshops for County staff on process for requesting interns, program policy and how to successfully manage interns. (E6) C. Promote Leon County Internships with local universities in appropriate disciplines to best meet the needs of County departments and divisions. (E6)	Volunteer Services
8.	A. Provide VolunteerLEON Matchmaking Portal training to local nonprofits, ensuring a "ready workforce" and strong community response. Successful measures include site visits, community trainings, and publicizing presence of the Leon County Volunteer Center Matchmaking Portal. (EC6) B. Conduct training for nonprofits on matchmaking portal through workshops and site visits.	Volunteer Services
9.	Provide in-kind and funding support of the Community Human Services Partnerships program. Continue to support, fund, and administrate the CHSP process in an effort to be responsible stewards of community dollars. (Q3)	Human Services
10.	A. Execute an annual contract to provide funding to the Leon County Health Department for the provision of mandated public health services. (Q3) B. Collaborate with the Leon County Health Department for the provision of healthcare for uninsured and financially indigent residents. (Q3)	Primary Healthcare Human Services
11.	A. Collaborate with CarNet partners for the provision of healthcare services for uninsured and financially indigent residents. (Q3) B. Partner with CarNet and other community agencies to pursue opportunities to leverage county funding. (Q3)	Primary Healthcare
12.	Provide resources for the administration of the Department of Health Closing the Gap Grant. (Q3)	Primary Healthcare
13.	Provide matching funds for the Access to Care Grant.(Q3)	Primary Healthcare
14.	Continue to support and fund the Tallahassee Senior Citizens Foundation to provide program and activities for seniors in unincorporated Leon County.(Q3)	Human Services
15.	Collaborate with ACHA to and other State agencies to ensure accountability and compliance. (Q3)	Human Services
16.	Mitigate property value loss by providing foreclosure prevention with funds attained through Florida's Hardest Hit program, and scheduling ongoing assistance. (Q6)	Housing
17.	Continue to support first-time homebuyer assistance with homeownership workshops, and also diversify funding for the program.(Q6)	Housing
18.	Sponsor Operation Thank You!: A Block Party to celebrate the courageous men and women of Leon County Armed Forces Units.	Veterans Services Volunteer Services

Leon County FY 2013 Annual Performance and Financial Report

Office of Human Services and Community Partnerships

Performance Measures*	EC6, Q3, Q4	Increase in number of voluntary service hours donated by county departments annually	70	Pg. 1-77
	EC6,Q3	Increase in number of county departments utilizing volunteers annually	21	Pg. 1-77
	EC6,Q3	Increase in number of external agencies trained and authorized to VolunteerLEON Matchmaking portal	250	Pg. 1-77
	EC5,Q3	Dollar Increase in fiscal impact of approved veterans claims annually	(\$3.5m)	Pg. 1-76
	EC5,Q3	Percent Increase in number of veterans assisted through the claim process and outreach annually	140%	Pg. 1-76
	EC5,Q3,Q6	Percent Increase in the number of citizens assisted through foreclosure and first-time home buying programs	103%	Pg. 1-78
	Q6,Q3	Track dollar amount of property value retained by foreclosure prevention annually using the Leon County Property Appraiser's assessed value.	\$2.45m	Pg. 1-78
	Q3,Q6	Dollar amount of community benefit realized through the receipt of grant funding and the provision of grant matches	\$1.48m	Pg. 1-78
	EC5,Q3	Dollar amount used through the Military Grant Program to assist service members that were called to active duty to serve their country.	\$70k	Pg.1-77
	Q3	Number of uninsured residents receiving primary healthcare through CareNet.	24,545	Pg. 1-81

**Note: Performance Measures reflect FY13 actuals and trend data can be found on the individual Department pages unless stated otherwise.*

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Veteran Services

PROGRAM

Veteran Services

GOAL

The goal of Veteran Services is to assist veterans and their dependents in securing all entitled benefits earned through honorable military service, and to advocate for veterans' interests in the community.

PROGRAM HIGHLIGHTS

1. Veterans Emergency Assistance Program (VEAP) is a program that works hand and hand with Florida Department of Veterans Affairs through the Florida Veterans Foundation to provide emergency assistance to veterans.
2. Leon County held a ceremony to honor the service of our Vietnam Veterans. "Operation Thank You" was held at the Vietnam Veterans Memorial to properly welcome them home.
3. Veterans Retraining Assistance Program (VRAP) is sponsored by Florida Dept. of Labor and U.S. Department of Veterans Affairs and retrains veterans for 12 months to enable them to receive an associates degree or certification in a given field.
4. Leon County has continued to support the Active Duty Grant Program which provides assistance to active duty servicemen recalled to active duty.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
EC5	1. # of clients served (in person)	2,000	3,096	4,980
EC5	2. # of outreach events attended	N/A	172	184
EC5	3. # of clients served in the Veterans Resource Center	28	110	94
EC5	4. Annual client benefit payments (new)	\$9,224,907	\$10,101,273	\$9,328,977
EC5	5. Annual client benefit payments (recurring)	\$40,173,000	\$49,397,907	\$36,541,000
EC5, Q3	6. \$ amount of Military Grant used to assist active duty service members	21,168	50,000	70,255

PERFORMANCE MEASUREMENT ANALYSIS

1. Increase of active duty military exiting the service due to military cut backs are requiring assistance with their benefit paperwork.
2. Counselor hired within the last year was able to attend more outreach events.
3. Actual number slightly lower than anticipated.
4. The current Veterans Administration claims increased by over \$100k in FY13.
5. Significant number of WWII, Korean, and Vietnam Veterans are passing away resulting in a reduction in benefit outlay.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	FINANCIAL		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget
Personnel	160,686	141,834	152,412
Operating	46,430	39,997	16,208
Capital Outlay	0	0	0
Grants & Aid	100,000	70,255	132,500
TOTAL	307,116	252,087	301,120

	STAFFING		
	FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget*
Full Time	3.00	3.00	3.00
OPS	0.00	0.00	0.00
TOTAL	3.00	3.00	3.00

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Volunteer Center

PROGRAM

VolunteerLEON

GOAL

To empower citizens to answer local needs through volunteerism and community engagement.

PROGRAM HIGHLIGHTS

1. A total of 4,594 citizens volunteered in Leon County government through internships and volunteer service, contributing over 100,000 service hours.
2. During 9/11 's National Day of Service and Remembrance, over 200 volunteers joined in support and prepared over 100 military care packages and note cards for local soldiers were deployed to Afghanistan.
3. More than 200 organizations have listed their volunteer opportunities with Leon County's Get Connect portal which is scheduled to re-launch in November 2013.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G4	1. # of citizen volunteers coordinated	4,991	4,000	4,594
G4	2. # of volunteer hours contributed by citizens	127,523	111,500	114,492
G4	3. # of volunteer referrals to community based organizations through Leon CARES volunteer portals. *New site will be launched November 2013	603	400	250
G4	4. # of participants who successfully completed the volunteer management certification course	20	20	20
G4	5. # of workshops provided to County Staff on how to manage volunteers and interns	3	3	6
G4	6. Increase in number of voluntary service hours donated by county employees annually through Project LEADS	N/A	70	70
G4	7. # of county departments utilizing volunteers annually	N/A	21	21

Notes:

PERFORMANCE MEASUREMENT ANALYSIS

1. Objective exceeded due to volunteers working during 911 Service Project events.
2. Objective exceeded due to volunteer hours provided during 911 Service Projects.
3. Objective not met because the old site was not user friendly and partners stopped updating information which in turn made it obsolete and unusable for volunteers. New site is scheduled to be launched in November 2013.
4. Objective met
5. Objective exceeded due to site visits and one-on-one training of Volunteer Intern Supervisors in Leon County Departments.
6. New performance measure.
7. New performance measure.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	141,967	128,107	147,995	Full Time	2.00	2.00	2.00
Operating	19,110	17,640	19,165	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	161,077	145,747	167,160	TOTAL	2.00	2.00	2.00

DEPARTMENT	DIVISION	PROGRAM
Human Services & Community Partnerships	Health and Human Services	Housing Services

GOAL

To promote safe, sanitary and affordable housing through homeowner education, home buyer and foreclosure prevention counseling, and home rehabilitation in the unincorporated areas of Leon County.

PROGRAM HIGHLIGHTS

1. As an advisor agency for Florida's Hardest Hit Principal Reduction Program, Leon County Housing Services had 377 clients sign up for eligibility processing over a five-day time span.
2. Seven veteran and disabled residents' homes were rehabilitated from August 12, 2013 through September 10, 2013, with \$91,875 in funding using 75 Volunteers, two licensed contractors, and five project team leading organizations, including the Board of County Commissioners, Habitat For Humanity ReStore, The Fuller Center, Volunteer Florida, and Holland & Knight.
3. Housing Services produced an October 2012 and March 2013 Home Expo event whereby attendees were presented with home maintenance and repair demonstrations, down payment assistance, foreclosure prevention, and fair housing valuable information. Attendee totals surpassed 250 for both events.

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate ¹	FY 2013 Actual
Q6	1. Dollar amount of property value retained by foreclosure prevention	N/A	\$5,625,000	\$2,435,605
Q6	2. # of clients receiving Down Payment Assistance ²	0	30	45
Q6	3. # of clients receiving Foreclosure Prevention Assistance	33	45	22
Q6	4. # of housing units receiving Home Rehabilitation	63	6	7
Q6	5. # of housing units receiving Home Replacement	8	2	3
Q6	6. Total Housing Grant Dollars Administered	\$998,000	\$2,200,000	\$1,486,084

PERFORMANCE MEASUREMENT ANALYSIS

1. The average property value of homes retained by Leon County's foreclosure prevention programs is \$110,709. This figure was used to calculate #1.
2. Down payment assistance (DPA) was provided through the HFA in conjunction with and inter-local agreement with Escambia HFA. A total of \$325,997 was provided in actual down payment and closing cost assistance; \$5,692,948 was provided in first mortgage loan funding. Only the DPA portion is reported in "Total Housing Grant Dollars Administered" (#6 above). A \$5,000 marketing stipend was provided by Escambia HFA, which allowed for a 50% increase in projected clients, providing for additional speaking engagements, sponsorship opportunities, homebuyer workshops, and direct mailings.
3. Foreclosure Prevention: 22 clients (53%) were eligible (21 @ \$42,000 and 1 @ \$7,500) = \$889,500 (included in #6 above). Twenty clients (47%) were found ineligible during FY13. Fewer applicants applied for the original Hardest Hit Fund (HHF) program assistance in FY13 than anticipated. Florida Housing Finance Corporation created a new (HHF) Program (Principal Reduction - PR) toward the end of FY13 whereby 377 clients signed up for assistance with Leon County Housing Services.
4. Housing Rehabilitation clients were assisted as a result of the 9/11 event only, at a total cost of \$91,875. Seven homes received major renovations utilizing a large portion of the funding which reflects the decrease in total number of homes rehabilitated (included in #6 above).
5. Three replacement homes at a total cost of \$178,713 (included in #6 above).
6. An increase of \$488k in grant dollars administered.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget*
Personnel	389,512	368,707	418,292	Full Time	6.00	6.00	6.00
Operating	31,656	19,654	28,233	OPS	0.00	0.00	0.00
Transportation	4,008	2,533	5,397				
Capital Outlay	0	0	0				
TOTAL	425,176	390,894	451,922	TOTAL	6.00	6.00	6.00

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Health and Human Services

PROGRAM

Housing Finance Authority

GOAL

The goal of the Housing Finance Authority (HFA) is to consider Leon County affordable housing financing for owner-occupied single-family units, multi-family housing units, townhouses and condominiums. This consideration includes the sale of taxable bonds once approved by resolution of the Board of County Commissioners.

PROGRAM HIGHLIGHTS

1. HFA First-time Homebuyer Program funded 45 families with down payment assistance & first mortgage loans totaling \$6,018,945.
2. Assisted local developer by providing \$37,500 in the form of a monetary (grant) contribution toward their State Tax Credit Application to build a 112 unit multi-family senior living facility in Leon County.
3. Provided \$89,350 in Housing Rehabilitation funding to rehabilitate seven veteran and disabled homeowners housing in celebration of a 9/11 Day of Service and Remembrance by which two licensed contractors and 75 volunteers performed building code, safety, health, insurability, and cosmetic repairs and beautification activities.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 161-808-554

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget
Personnel	0	0	0	Full Time	0.00	0.00	0.00
Operating	22,430	7,650	22,145	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				\$5,000
Grants & Aid	208,065	151,267	8,065				
TOTAL	230,495	158,917	30,210	TOTAL	0.00	0.00	0.00

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Health and Human Services

PROGRAM

Human Services

GOAL

To serve as a safety net to enhance the quality of life for Leon County residents by providing resources, access to social services activities, and short term financial assistance.

PROGRAM HIGHLIGHTS

1. Leon County has contributed more than \$2.3 million to the State mandated Medicaid County Match and Health Care Responsibility Act (HCRA) programs for hospital and nursing home services provided to residents enrolled in Medicaid.
2. During the 2012/13 CHSP process, more than 100 volunteers made up 10 Citizen Review Teams (CRT) and CHSP staff conducted 81 Agency site visits and reviewed 108 programs, starting in April 5, 2013 and ending in May 23, 2013.
3. In an effort to prevent homelessness and reduce the impact of chronic conditions and illness, through partnerships with Catholic Charities, Community Action Agency, Sickle Cell Foundation, and the Salvation Army, the County's Direct Emergency Assistance Program (DEAP) provided rental and utility assistance to 85 families which consisted of 195 individuals.
4. Continued partnerships with agencies throughout Leon County by distributing the Leon County NACo Prescription Discount Card. During FY13 residents were able to save up to 24% on prescription drugs not covered by insurance. Over 4,425 prescriptions were filled for an estimated cost savings of \$43,789.93.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q2	1. Amount Reimbursed for Medicaid County Match and HCRA for hospital and nursing home services provided to citizens enrolled in Medicaid	\$2,355,185	\$2,500,000	\$2,320,185
Q2	2. # of Residents admitted to the publicly funded Baker Act unit	978	862	914
Q2	3. # of Residents admitted to the publicly funded Marchman Act Unit	531	659	483
Q2	4. # of burials and cremations provided through the Indigent Burial Program	39	35	42
Q2	5. # of Child Protection Exams Paid	182	172	186
EC6	6. # of families served by the Direct Emergency Assistance Program (DEAP)	88	155	85
EC6	7. # of individuals served through DEAP to prevent homelessness; increase safety; decrease hunger; and improve /enhance health conditions by the provision of rental. Utility, food, and prescription assistance.	185	300	195
EC6	8. # of CHSP training sessions for applicant agencies	10	10	10
EC6	9. # of CHSP site visits conducted	84	71	81

PERFORMANCE MEASUREMENT ANALYSIS

1. Medicaid Match and the Healthcare Responsibility Act programs require the County to pay 35% of the cost of hospitalization for Leon County Medicaid patients with hospital stays more than three weeks and \$55 per month for each County nursing home resident; and pay for out-of-county hospital services received by uninsured eligible residents. The Agency for Health Care Administration provides data for the Medicaid Match and Florida hospitals provide patient applications for HCRA assistance.
2. Leon County provided funding to the Apalachee Center to provide mental health services for residents. The Apalachee Center reported 914 residents admitted through the Baker Act unit in FY13, a decline of 7% from FY12.
3. Leon County provided funding to the Apalachee Center to provide alcohol and drug abuse services for residents. The Apalachee Center reported a slight decline of 483 residents admitted through the Marchman Act unit for FY13, a decline of 9% from FY12.
4. The Indigent Burial Program provided burials/cremations for 42 residents in coordination with the County's Public Works Department and local funeral homes.
5. Leon County provided funding to the Children's Home Society of Florida to provide child protection medical examinations for alleged abuse and neglected children. The Children's Home Society of Florida reported that a combined total of 186 children were seen in FY13.
6. The demand for utility and rental assistance remains high; however, data shows a decline in individuals assisted through the DEAP due to the partnering agencies only submitting applications for review when DEAP funding will cover the entire emergency need.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-370-XXX

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	49,776	55,951	57,902	Full Time	2.00	1.00	1.00
Operating	809,905	783,387	679,710	OPS	0.00	0.00	1.00
Capital Outlay	0	0	0				
Grants & Aid	5,103,898	3,496,231	4,238,257				
TOTAL	5,963,579	4,335,569	4,975,869	TOTAL	2.00	1.00	2.00

DEPARTMENT	DIVISION	PROGRAM
Human Services & Community Partnerships	Health and Human Services	Primary Healthcare

GOAL

The goal of the Primary Healthcare Program is to improve the life of citizens by providing quality and cost effective health services through collaborative community partnerships.

PROGRAM HIGHLIGHTS

1. Launch of the NACo Dental Discount Program for access to affordable preventive dental care.
2. Continued leveraging of funding with the Agency for Health Care Administration for expansion of access to care.
3. Support in the expansion of services for Neighborhood Medical Center, Inc.
4. Support of Bond Community Health Center, Inc.'s Health Resources and Services Administration Service Area application for Federally Qualified Health Centers.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
Q3	1. # Residents receiving primary healthcare through CareNet providers	19,400	20,000	24,545
Q3	2. Value of prescriptions filled by CareNet providers	\$6,036,947	\$6,100,000	\$4,512,473
Q3	3. Value of specialty medical and dental care provided through We Care	\$3,482,793	\$3,500,000	\$3,180,767
Q3	4. # of residents receiving specialty medical and dental care provided through We Care	1,026	1,040	1,072
Q3	5. Community benefit realized through the receipt of grants and leveraging of County funding and resources as grant matches ¹	\$3,469,610	\$3,568,555	\$3,337,917

PERFORMANCE MEASUREMENT ANALYSIS

1. Prior to the launch of the Affordable Care Act, there was an increase in the number of residents receiving primary care through CareNet providers.
2. While the value of the prescriptions has decreased, the number of prescriptions filled has also decreased. This could indicate a trend for less medication needed due to better and consistent care or improvements in health conditions.
3. An increase in patients referred to WeCare is relative to the increase in patients receiving care demonstrating the integral role referrals play in the continuum of care.
4. The number of resident receiving specialty medical and dental care remains fairly consistent.
5. Grant receipts remains fairly consistent.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-971-562

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	76,415	47,951	79,813	Full Time	1.00	1.00	1.00
Operating	1,754,323	1,812,634	1,754,323	OPS	0.00	0.00	0.00
Capital Outlay	0	0	0				
Grants & Aid	0	0	0				
TOTAL	1,830,738	1,860,585	1,834,136	TOTAL	1.00	1.00	1.00

Office of Resource Stewardship Business Plan

Mission Statement

The mission of the Leon County Office of Resource Stewardship is to provide leadership and coordination of services through the Office of Sustainability, the Division of Solid Waste, and the Cooperative Extension program, in order to identify opportunities for synergy and added efficiencies between each work group to effectively promote stewardship of the community's natural, societal, and economic resources.

Strategic Priorities

Economy

- Ensure the provision of the most basic services to our citizens most in need so that we have a "ready workforce." (EC6)

Environment

- Protect our water supply, conserve environmentally sensitive lands, and safeguard the health of our natural ecosystems, including: adoption of minimum Countywide environmental standards. (EN1)
- Promote orderly growth which protects our environment, preserves our charm, maximizes public investment, and stimulates better and more sustainable economic returns. (EN2)
- Educate citizens and partner with community organizations to promote sustainable practices. (EN3)
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4)

Governance

- 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. (G5)

Quality of Life

- Maintain and further develop programs and partnerships necessary to support a healthy community, including: access to health care and community-based human services. (Q3)
- Create senses of place in our rural areas through programs, planning and infrastructure, phasing in appropriate areas to encourage connectedness. (Q5)

Strategic Initiatives

October 1, 2011 – September 30, 2013

1. Develop energy reduction master plan (EN4, G5)
2. Further develop clean-green fleet initiatives (EN4)
3. Conduct the Leon County Sustainable Communities Summit (EN3)
4. Pursue opportunities to fully implement a commercial and residential Property Assessed Clean Energy (PACE) program (EN2, EN3)
5. Evaluate Waste Composition Study (EN4)
6. Identify alternative disposal options (EN4)
7. Explore bio-gas generation and other renewable energy opportunities at Solid Waste Management Facility (EN4)
8. Provide Hazardous Waste Collection (EN1, EN3)
9. Provide 4-H Programs (EC6)
10. Consider policy for supporting new and existing community gardens on County property and throughout the County (EC6, EN3, Q5)
11. Educate at risk families to build healthy lives through Expanded Food and Nutrition Education Program (EFNEP) and other family community programs (EC6, Q3)
12. Provide landscaping and pesticide certifications (EN3)

Office of Resource Stewardship

Actions	1.	Energy master plan: Assess various models for best applicability, develop plan approach and assessment phasing, and assess buildings in priority order as budget permits. (EN4, G5)	Sustainability Facilities	
	2.	Clean-green fleet: Assemble green fleet team, gather base-line inventory data, develop idling education, and develop employee education. (EN4)	Sustainability Fleet	
	3.	On a bi-annual basis host the Sustainable Communities Summit, providing in depth education and discussion to nearly 350 community members. (EN3)	Sustainability	
	4.	Pursue PACE: Host stakeholder meetings with finance and land owner groups to refine PACE program guidelines, formalize guidelines, seek Board approval, and promote program. (EN2, EN3, EN4)	Sustainability	
	5.	Waste composition study: Utilize study results when crafting collection and processing system Request for Proposals. (EN2, G5)	Solid Waste Sustainability	
	6.	Identify alternative disposal options: Utilize a consultant to evaluate and identify alternative disposal options, present recommendations to the Board, conduct any RFPs or agreements necessary to implement Board alternative disposal options, and educate community as to enhancements. (EN4)	Solid Waste Sustainability	
	7.	Explore bio-gas: explore opportunities when crafting waste processing system Request for Proposals. (EN2, EN4 G5)	Solid Waste Sustainability	
	8.	Continue to provide community collection events September through May, and look to leverage the Leon County events with other community collection initiatives such as Spring Green Clean-out and Cans for Cash. (EN1, EN3)	Solid Waste Sustainability	
	9.	Provide 4-H programs: Teach youth Science, Technology, Engineering, Math (STEM), Leadership and Citizenship skills through the 4-H youth development through activities such as camping, public speaking and other experiential learning activities. (EC6)	Cooperative Extension Sustainability	
	10.	Community gardens: Develop formal policy for approval by the Board, develop program guidelines for both community and stakeholder gardens, market program, and support development of new gardens. (EC6, EN3, Q5)	Cooperative Extension Sustainability	
	11.	Teach at-risk families and individuals skills for food resource management, nutrition, food safety and meal planning through individual and small-group classes. (EC6, Q3)	Cooperative Extension	
	12.	Teach best management practices through state mandated landscaping and pesticide certification training. (EN3)	Cooperative Extension	
	13.	On a bi-annual basis host the Sustainable Communities Summit, providing in depth education and discussion to nearly 350 community members. (EN3)	Sustainability	
Performance Measures*	EN4	Reduce overall fuel consumption by a total of 3% by Fiscal Year 2015	0.4%	Pg. 1-85
	EN4	% of County drivers to receive training in green driving habits by Fiscal Year 2014	0.0%	Pg. 1-85
	EN4	% of waste tonnage recycled annually (relating to the State Recycling Goal)	42%	Pg. 1-90
	Q7	75% of participants will show improvement in two or more nutrition practices (i.e. plans meals, makes healthy food choices, reads labels, has children eat breakfast, prepares food without adding salt) by the completion of the class.	53%	Pg. 1-84

*Note: Performance Measures reflect FY13 actuals and trend data can be found on the individual Department pages unless stated otherwise.

FY 2013 Annual Performance and Financial Report

DEPARTMENT

Resource Stewardship

DIVISION

Cooperative Extension

PROGRAM

Cooperative Extension

GOAL

The goal of Cooperative Extension is to provide researched based educational programs and information on horticulture, agriculture, natural resources, forestry, family & consumer sciences, and 4-H youth development empowering citizens of Leon County to make decisions and behavior changes that contribute to an improved quality of life and a more sustainable community.

PROGRAM HIGHLIGHTS

1. Engaged more than 7,800 youth in 4-H programs and activities, enhancing their decision making, leadership and communication skills. More than 200 youth increased their skills and knowledge in environmental stewardship by participating in 4-H day and overnight camping experiences.
2. In-depth nutrition education classes were completed by 152 Expanded Food and Nutrition Education Program (EFNEP) and/or limited resource adults with children, 315 senior citizens, and 811 limited resource youth. As a result, 88% of participating adults made at least one positive change in their food consumption habits and 81% of participating youth increased their nutrition knowledge.
3. Trained and certified more than 1,000 commercial landscape maintenance and land management professionals. Participants received certification and/or continuing educational units ensuring compliance with pesticide application laws and other regulations safeguarding our environment.
4. Engaged 3,888 people in low-impact sustainable gardening educational programs—a 262% increase over last year. Through the work of faculty, staff and Master Gardener volunteers, the demonstration garden and community gardens produced donations of over 854 pounds of produce, 173 pounds of non-perishable food and more than 1,000 vegetable seedlings to Second Harvest food bank for distribution to low-income individuals and families. Additionally, faculty partnered with 17 Leon County schools in garden projects.
5. Master Gardener, Master Wildlife Conservationists, Family and Consumer Sciences, and 4-H youth and adult volunteers contributed 18,415 hours of volunteer service. This is equivalent to 9 full-time employees.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
EC6	1. # of group learning opportunities provided	3,102	2,700	1,204
EN3	2. # of pesticide applicator continuing education (CEUs)	1,109	400	1,188
EN3	3. # of residents receiving environmental technical assistance	96,484	78,000	72,270
EC6,Q3	4. # of limited resource citizens receiving nutrition assistance	17,732	20,000	15,286
EC6,Q3	5. # of residents receiving Family and Consumer Science (FCS) technical assistance	27,502	35,000	17,115
EN6	6. # of volunteer hours provided by Extension trained volunteers	22,880	20,000	18,912
EC6,Q3	7. # of youth involved in 4-H Clubs activities	7,074	7,000	7,707
EC6	8. # of residents receiving 4-H technical assistance	10,793	8,500	8,046
Q3	9. % of participants showing improvement in two or more nutrition practices by the completion of the Expanded Food and Nutrition Education Program (EFNEP)	93%	94%	53%

PERFORMANCE MEASUREMENT ANALYSIS

1. Vacant positions, new agents and program assistants, as well as changes in many state requirements resulted in a decreased number of learning events.
2. Current faculty worked to fill the void of two vacant positions to maintain this measure.
3. Vacant Agriculture and Horticulture positions resulted in a decrease in the number of residents receiving environmental education.
4. Vacancies in the EFNEP program and new state requirements for smaller class sizes resulted in decreases in the number of limited income audiences receiving nutrition education.
5. Changes in state requirements resulted in a decreased number of residents receiving nutrition education. Additionally, the Family Nutrition Program was not renewed as we anticipated.
6. Volunteer hours are self reported which can lead to fluctuations in this measure. Additionally, a new Master Gardener class was not held this year.
7. A 10% increase occurred in camping numbers as a result of new partnerships established by 4-H agents.
8. This is lower than expected due to statewide changes in the 4-H program with increased emphasis on medium to long term performance goals. This has resulted in greater intensity with fewer contacts.
9. New state curriculum and evaluation methods resulted in a decrease. Note: 88% of adults positively changed one food consumption habit.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-361-537

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget*
Personnel	429,031	401,938	453,265	Full Time	13.18	13.18	13.00
Operating	87,899	75,600	80,913	OPS	0.00	0.00	0.00
Transportation	3,367	3,598	7,666				
Capital Outlay	0	0	0				
TOTAL	520,297	481,135	541,844	TOTAL	13.18	13.18	13.00

*Elimination of a part-time Maid position associated with programmatic budget reductions.

FY 2013 Annual Performance and Financial Report

DEPARTMENT

Resource Stewardship

DIVISION

Office of Sustainability

PROGRAM

Office of Sustainability

GOAL

The goal of the Office of Sustainability is to initiate and maintain a commitment to sustainable practices through innovative leadership and cooperative partnerships within Leon County operations and our community.

PROGRAM HIGHLIGHTS

1. Hosted the Leon County Sustainable Summit, October 31, 2012. The summit featured nationally recognized keynote speakers, as well as 42 presenters in 16 panel sessions on topics ranging from green businesses to the food movement. It was attended by more than 350 people.
2. Expanded the County Community Garden, establishing one new County Community Garden and awarding grants of \$1,000 each to six "Stakeholder Community Gardens" throughout the community.
3. Distributed the first two issues of the Growing Green newsletter, disseminated electronically quarterly, reaching more than 1,600 recipients.
4. Provided leadership and support to Sustainable Tallahassee's Community Carbon Fund, which assists area human service organizations in energy conservation improvements in order to lower utility bills, reduce carbon emissions, and allow more funds to be spent on vital human services. As a result of Leon County's funding contribution, four organizations were assisted in FY 2013. The improvements are projected to save a combined \$5,080 in energy costs and reduce carbon emissions by 26 metric tons.
5. In conjunction with Leon County libraries, launched Community Matters: Topics of Interest for a Sustainable Community quarterly programs. Topics included gardening, energy-efficient light for residences, and recreation in Leon County.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G5	1. Leveraged grant funds expended	\$677,510	N/A	N/A
EN3	2. Individuals reached through educational presentations	725	1,000	900
EN4	3. Estimated energy savings from conservation projects*	\$675,000	\$700,000	\$838,500
EN4	4. Reduce overall fuel consumption by a total of 3% by FY 2015	N/A	N/A	0.4%
EN4	5. % of County drivers to receive training in green driving habits by FY 2014	N/A	N/A	N/A

* Projects include HVAC improvements and Energy Savings Contract (ESCO) Phase 1 & 2 and Coop Ext.

PERFORMANCE MEASUREMENT ANALYSIS

1. There were no grants in effect for FY 2013.
2. Includes events with direct public outreach such as the Sustainable Communities Summit, garden seminars and "Community Matters" programs workshops, hands-on demonstrations, and presentations to community organizations. Does not include educational outreach via passive methods such as the newsletter.
3. Actuals are based on draft Measurement and Verification Report, ESCO guaranteed savings for phase III, and actuals from Cooperative Extension.
4. Fleet Management continues to improve diversifying the fuel types used for vehicles.
5. This program is currently being developed. Performance measures will be provided for FY 2014.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2013	FY 2013	FY 2014		FY 2013	FY 2013	FY 2014
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	170,091	165,716	169,660	Full Time	2.00	2.00	2.00
Operating	102,175	49,357	91,635	OPS	0.00	0.00	0.00
Transportation	1,888	423	2,290				
Capital Outlay	0	0					
TOTAL	274,154	215,496	263,585	TOTAL	2.00	2.00	2.00

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Resource Stewardship

DIVISION
Solid Waste

PROGRAM
SWM Facility

GOAL

The Apalachee Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

PROGRAM HIGHLIGHTS

1. Parking area and walk-over on Cell 1A completed in collaboration with the Parks Department and Operations as part of the new Cross-County running trail.
2. Constructed concrete ditch and sodding on south slope of Cell 2A to storm water pond.
3. Rebuilt Lafayette berm spillway to improve drainage.
4. The Solid Waste Management Facility continues to support research through the Florida State University, Environmental Studies Department.

Benchmarking

Priorities	Benchmark Data	Leon County	Benchmark
G1	Tipping Fee (Yard Debris)	\$39/ton	\$40/ton

Benchmark Sources: Florida Department of Environmental Protection 2010 Data (Benchmark data based on average tipping fee of comparable counties); and Leon County fee is the current fee.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G2	1. Maximum on-site time for self-dumping vehicles	20 minutes	20 minutes	20 minutes
G2	2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	4	4	4
G1	3. % of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	100	100
G4	4. % of employees satisfying FDEP certification requirements	100	100	100
G2	5. # of days monthly provide all-weather roads into disposal area	30	30	30
EN1	6. Tons of Class III residuals disposed	20,937	15,930	22,789
EN4	7. Tons of waste tires processed	333	339	342
EN4	8. Tons of wood waste processed	15,570	16,076	18,676

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY13 actual is based upon random "Time out" comparison at the scale house and is consistent with the projection.
2. The average score of the annual customer satisfaction survey was "4" equivalent to "very good".
3. All four quarterly Florida Department of Environmental Protection unannounced inspections resulted in full compliance with all Operating Permit conditions.
4. 100% of staff is trained through the University of Florida Treeo Center meeting all requirements of the Florida Department of Environmental Protection.
5. The all-weather access roads were serviceable as required in the Operating Permit.
6. The figure represents residuals from the recycling contractor. Staff surmised the tonnage increase from the estimated figure is the result of increased construction activity and a strengthening economy.
7. The tonnage of waste tires is from the outgoing tire loads recorded on the weigh system.
8. Yard waste tonnage reflects the total amount of yard waste processed at the facility. Tonnage is recorded through the Division's weigh system.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget*
Personnel	606,526	560,457	667,656	Full Time	10.67	10.67	10.97
Operating	1,283,365	1,250,863	909,536	OPS	0.00	0.00	0.00
Transportation	203,311	1856,691	180,965				
Capital Outlay	8,487	8,454	0				
TOTAL	2,101,689	2,094,846	1,758,157	TOTAL	10.67	10.67	10.97

*Staffing variances associated with Solid Waste reorganization that included the elimination of a Maintenance Technician position, the realignment of a Contract Compliance position from the Transfer Station and position split funding realignments.

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Resource Stewardship

DIVISION
Solid Waste

PROGRAM
Rural Waste Service Centers

GOAL

The Rural Waste Service Centers serve as part of an integrated solid waste management system dedicated to excellent customer service and responsible fiscal and environmental stewardship.

PROGRAM HIGHLIGHTS

1. The Rural Waste Supervisor performed Cycle-Time studies on all trucks that resulted in improved operator efficiency.
2. To enhance efficiency, a method was created to track compactor/roll-off container load weighs from the centers to disposal location.
3. Rural Waste staff documented approximately 6,000 unincorporated residents utilizing the Rural Waste Service Centers.
4. Town hall meetings were held to get citizen feedback on universal garbage collection. The meetings resulted in the Board approving a fee-based Rural Waste program.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY2013 Estimate	FY 2013 Actual
G1	1. # of random load inspections per site per month	10	10	10
G2	2. Annual customer satisfaction survey score (1=very poor, 5=excellent)	4.8	4	4.84
G5	3. # of chargeable accidents for roll-off truck drivers	0	0	0
G5	4. # of traffic violations for roll-off truck drivers	0	0	0
G2	5. Average customer turn-around time from gate to gate	8 minutes	8 minutes	8 minutes
G2	6. Average truck turn-around time from gate to gate	80 minutes	90 minutes	90 minutes
EN1	7. Tons of rural waste collected	5,586	5,500	4,107

PERFORMANCE MEASUREMENT ANALYSIS

1. Ten random load inspections completed by the supervisor each month is an optimal number of in-house inspections.
2. Rural waste attendants always strive to deliver the highest level of customer service in the County.
3. There were no chargeable accidents for Rural Waste Operators during FY 2013.
4. The drivers for Rural Waste did not have any traffic violations during FY 2013.
5. Turnaround time for customers remains at 8 minutes, which is an optimal time frame.
6. The increased turnaround time is largely due to road construction on Highway 20 and Capital Circle.
7. The decreased amount of waste collected could be attributed to increase recycling efforts at the rural waste services centers.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget*
Personnel	357,285	90,765	479,851	Full Time	8.00	8.00	9.15
Operating	380,304	284,441	301,392	OPS	1.00	1.00	1.00
Transportation	118,512	90,765	111,527				
Capital Outlay	22,297	22,018	4,800				
TOTAL	878,398	820,805	897,570	TOTAL	9.00	9.00	10.15

*Staffing variances associated with Solid Waste reorganization that included position budget split realignments.

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Resource Stewardship

DIVISION
Solid Waste

PROGRAM
Transfer Station

GOAL

The Transfer Station is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

PROGRAM HIGHLIGHTS

1. No waste was left on the tipping floor overnight 100% of the operating days.
2. Transfer Station was in compliance with all Florida Department of Environmental Protection inspections.
3. The tire washing system was upgraded to enhance the washing process for the trucks leaving the Transfer Station.
4. A well was installed to make the tire washing system more sustainable.
5. Processed customers in and out the Transfer Station safely with no accidents or major delays.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Tipping Fee	\$41.80/ton	\$52.50/ton

Benchmark Sources: Average of six comparable counties from Collier County annual tipping fee survey (FY 2011).

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
G2	1. % of operating days with waste left on the floor overnight	0	0	0
G2	2. Average loading time for transport trailers	12 minutes	12 minutes	12 minutes
G4	3. % of employees satisfying FDEP certification requirements	100	100	100
G1	4. % of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	100	100
EN1	5. Average net outbound load weight (tons)	22.4	22.5	22.4
EN1	6. Tons of Class I waste processed	164,346	150,000	174,765

PERFORMANCE MEASUREMENT ANALYSIS

1. Staff was successful in removing all waste from the tip floor by the end of every operating day.
2. Average loading time remains at an optimum level.
3. All transfer station staff received the necessary training to keep certifications current.
4. All quarterly FDEP inspections of the transfer station proved to be 100% in compliance with permit conditions and State regulations.
5. Transfer truck loads averaged at the optimum net weight of the vehicle load of 23 tons.
6. Class I tonnage is attributed to the amount of mix loads delivered to the Transfer Station from the City of Tallahassee.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget*
Personnel	627,359	612,990	516,589	Full Time	12.33	12.33	10.18
Operating	5,210,379	4,970,339	4,516,450	OPS	0.00	0.00	0.00
Transportation	141,594	143,285	137,433				
Capital Outlay	5,000	1,115					
TOTAL	5,973,896	5,741,525	5,170,872	TOTAL	12.33	12.33	10.18

*Staffing variances associated with Solid Waste reorganization that included realignment of a Contract Compliance Technician position to the Solid Waste Facility and position budget split realignments.

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Resource Stewardship

DIVISION
Solid Waste

PROGRAM
Hazardous Waste

GOAL

The goal of the Hazardous Waste Management Program is to ensure that hazardous waste materials are properly managed and legally disposed in an environmentally sound manner.

PROGRAM HIGHLIGHTS

1. Received the 2013 Community Service Award from the Florida Chapter of the North American Hazardous Materials Management Association.
2. First year on record that total citizen participation has exceeded 10,000.
3. Overall, total amount of material collected has continued the recent upward trend, increasing 9% over last year.
4. ReNew Paint labels introduced, rebranding our recycled paint to enhance visibility and investigating ways to increase usable paint intake.
5. In January, the *Tallahassee Democrat* ran a front-page article on the program, providing excellent coverage.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
EN1	1. # of residents who were provided household hazardous waste disposal services	8,662	8,750	10,736
EN1	2. # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	187	225	160
EN1	3. # of off-site household hazardous waste disposal collection events	11	11	11
EN1	4. # tons of potentially hazardous material processed	401	400	430
EN1	5. # of tons of potentially hazardous material reused or recycled	219	225	277
EN1	6. # of tons of electronics waste processed	505	475	555

PERFORMANCE MEASUREMENT ANALYSIS

1. Increased media attention, including a front-page article in the *Tallahassee Democrat*, helped to increase number of citizens served.
2. Conditionally Exempt Small Quantity Generator participation fluctuates from year to year. In past years, there were more efforts to reach out to businesses.
3. All events occurred as planned. A regular schedule of remote collections at a fixed location has steadily increased participation.
4. Increased media attention and regular collection events helped to increase hazardous materials processed.
5. An increased amount of total materials processed and increased amounts of latex paint sent for reprocessing increased the recycle rate.
6. Increased media attention and regular collection events helped to increase electronic items processed.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-443-534

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget*
Personnel	255,524	268,200	250,376	Full Time	4.00	4.00	3.25
Operating	352,455	343,607	340,705	OPS	1.00	1.00	1.00
Transportation	560,457	621,728	9,409				
Capital Outlay	7,200	7,029	0				
TOTAL	621,729	621,728	600,490	TOTAL	5.00	5.00	4.25

*Staffing variances associated with Solid Waste reorganization that included the elimination of a Hazardous Waste Technician and position budget split realignments.

FY 2013 Annual Performance and Financial Report

DEPARTMENT
Resource Stewardship

DIVISION
Solid Waste

PROGRAM
Recycling Services & Education

GOAL

The goal of the Recycling Services Education Division is to provide recycling services and education to residents, businesses and government in order to prevent pollution, preserve natural resources, and protect our local environment and reduce solid waste disposal.

PROGRAM HIGHLIGHTS

1. Partnered with 4-H and developed the program's first "Talking Trash" Recycling Day Camp. Sixteen middle school-age students participated in the 3-day camp.
2. Through the community Styrofoam™ recycling program, the program collected and sold 8,000 pounds of EPS for recycling.
3. Thirty-seven tons of cardboard was collected at the Recycling Building at the Solid Waste Facility and sold to a paper recycler.
4. Supported the second annual 5K Trash Dash at the Solid Waste Facility as part of the annual open house and America Recycles Day event.
5. Continued refurbishing hook-lift containers using repurposed materials (hinges, pool sheets and campaign signs) and new paint.

BENCHMARKING

Priorities	Benchmark Data (2013)	Leon County	Comparable Counties	Statewide Goal
G1	% of waste tonnage recycled	42%	33%-45%	40%

Comparable counties data based on average rate of five comparable counties from the DEP annual report. The Statewide Goal will be 50% as of December 30, 2014.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2012 Actual	FY 2013 Estimate	FY 2013 Actual
EN4	1. Rural Waste Service Centers recycling tonnage	546	550	547
EN4	2. County buildings/offices recycling tonnage	94	90	101
EN4	3. County schools recycling tonnage	78	80	82
EN4	4. County curbside recycling tonnage	3,885	4,000	3,830
EN3	5. # of participating community-wide recycling related events	4	6	6
EN3,Q1	6. # of waste reduction/recycling classroom presentations	103	100	106
EN3,Q1	7. # of citizens participating in recycling educational presentations	5,688	5,000	4,926
EN4	8. % of waste tonnage recycled	42%	40%	*

PERFORMANCE MEASUREMENT ANALYSIS

1. Aesthetically pleasing hook-lift containers at the rural waste sites brought attention to the recycling program.
2. Increased recycling presentations at county offices and departments taught employees the reasons why and how-to recycle at work.
3. Refurbished recycling bins and more in-school presentations increased recycling participation.
4. The recycling contractor reported a reduction of recycled materials received from curbside recycling (Waste Management).
5. Participated in all community events as scheduled.
6. Recycling Education Coordinator increased the number of classroom presentations.
7. Although classroom presentations and community event participation increased, the participant census decreased.
8. The FY13 Actual is intentionally left blank as the official recycling rate data is provided by the Florida Department of Environmental Protection. FY13 information will be available October 2014.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-471-534

	FINANCIAL				STAFFING		
	FY 2013 Adj. Budget	FY 2013 Actual	FY 2014 Budget		FY 2013 Adopted	FY 2013 Actual	FY 2014 Budget *
Personnel	100,522	100,128	70,841	Full Time	2.00	2.00	1.45
Operating	151,857	61,598	85,954	OPS	0.00	0.00	0.00
Transportation	41,291	25,704	41,333				
Capital Outlay	0	0	0				
TOTAL	293,670	187,431	198,128	TOTAL	2.00	2.00	1.45

*Staffing variances associated with Solid Waste reorganization that included position budget split realignments.

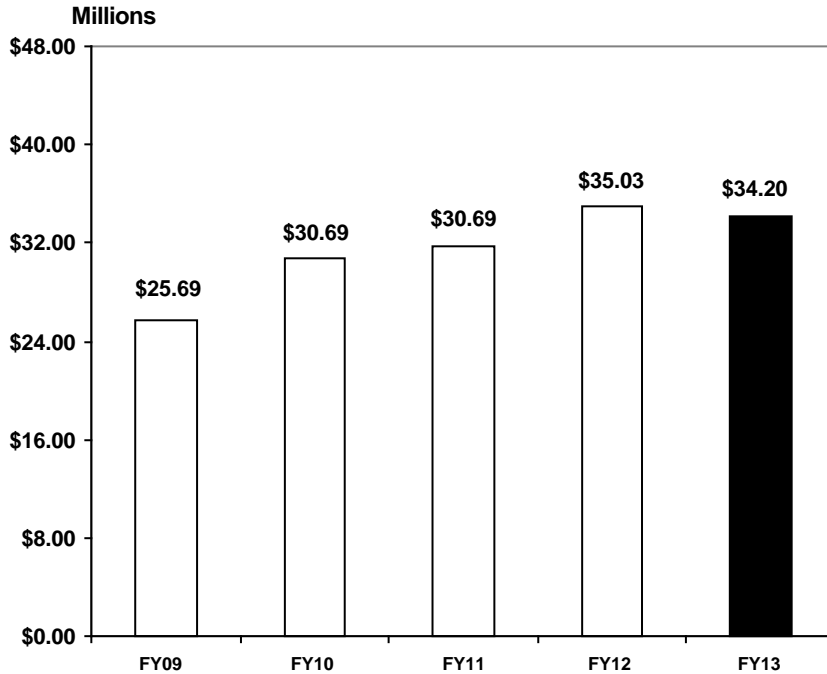
MAJOR REVENUE SUMMARY

Total FY13 budgeted revenues shown below represents approximately **87%** of all FY13 budgeted County revenues. (1)

Revenue Source	FY12 Actual	FY13 Budget	FY13 Actual	FY12 Actuals vs. FY13 Actuals	FY13 Budget vs. FY13 Actuals
Ad Valorem Taxes (2)	105,069,896	104,367,480	107,426,859	2.2%	2.9%
State Revenue Sharing (3)	4,371,005	4,150,550	4,554,832	4.2%	9.7%
Communication Serv. Tax (4)	3,594,407	3,151,150	3,541,700	-1.5%	12.4%
Public Services Tax (5)	7,266,951	6,568,300	6,310,233	-13.2%	-3.9%
State Shared Gas Tax	3,860,907	3,718,300	3,852,210	-0.2%	3.6%
Local Option Gas Tax	5,009,139	4,807,950	4,793,118	-4.3%	-0.3%
Local 1/2 Cent Sales Tax (3)	10,445,949	10,110,850	10,899,174	4.3%	7.8%
Local Option Sales Tax	3,520,069	3,390,740	3,678,283	4.5%	8.5%
Local Option Tourist Tax (6)	4,106,620	4,100,675	4,238,720	3.2%	3.4%
Solid Waste Fees (7)	7,030,951	7,412,148	7,391,568	5.1%	-0.3%
Building Permits Fees (8)	1,324,592	960,925	1,427,710	7.8%	48.6%
Environmental Permit Fees (9)	553,019	608,095	734,576	32.8%	20.8%
Ambulance Fees (10)	10,672,122	9,510,448	8,854,000	-17.0%	-6.9%
Probation and Pre-Trial Fees (11)	1,123,094	1,027,520	1,071,166	-4.6%	4.2%
Court Facilities Fees	1,362,802	1,358,500	1,422,383	4.4%	4.7%
Fire Services Fee (12)	7,712,400	6,394,772	7,165,041	-7.1%	12.0%
Investment Income - GF/FF (13)	1,059,517	582,350	537,134	-49.3%	-7.8%
Investment Income - Other (13)	2,381,279	1,702,411	1,306,315	-45.1%	-23.3%
TOTAL:	\$ 180,464,719	\$ 173,923,164	\$ 179,205,022	-0.7%	3.0%

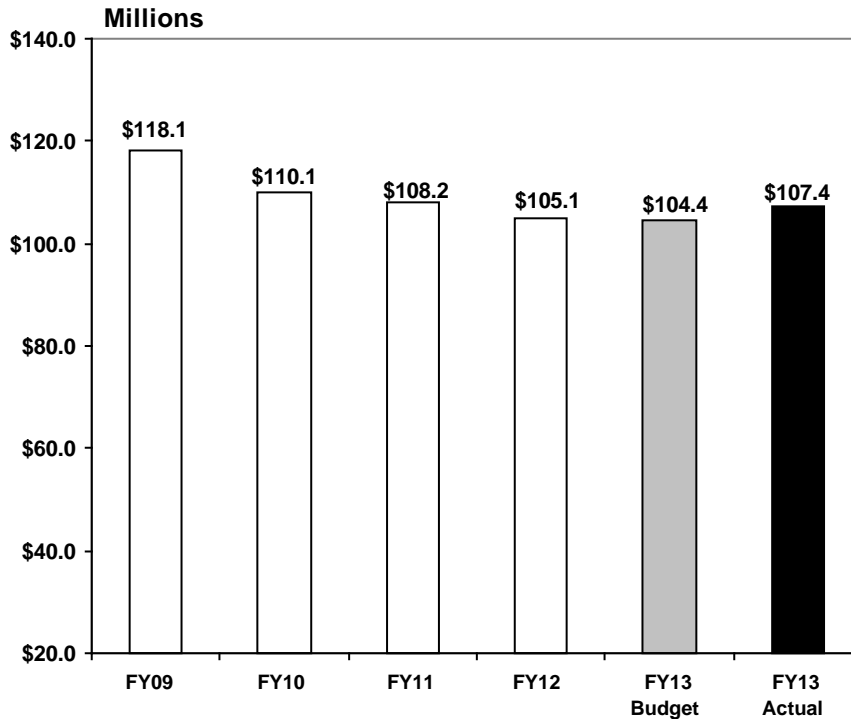
Notes:

- (1) The percentage is based on all County revenues net of transfers and appropriated fund balance.
- (2) The increase in ad valorem revenue from FY12 is a direct result of the Board going to the rolled back millage rate (8.3144) in FY13.
- (3) The 1/2 Cent Sales Tax and State Revenue Sharing are both State shared revenues supported by state and local sales tax collections. Overall, local and state sales tax transactions were higher in FY13 due to an increase in consumer spending, associated with the economic recovery.
- (4) The Communication Services Tax decreased slightly from FY12 due reduced consumer use of land phone lines and other communications related devices such as cable and internet.
- (5) The Public Service Tax revenues decreased from last year's collections to correct a \$2.1 million overpayment in the electric portion of the PST by the City of Tallahassee. As a result the City and County agreed that the the City will withhold \$58,614 of PST revenue from their monthly remittance over the next three years. The three year payback will allow the fund to generate adequate income for related operations.
- (6) An overall increase in tourism hotel nights and room rates account for an increase in revenue from the previous year.
- (7) Changes in operations at the solid waste facility with the inclusion of yard waste collection revenues in reporting figures represent the increase over FY12 actuals.
- (8) Building permit fees show a modest increase in FY13 indicating a recovery in the building sector after the recent recession.
- (9) Environmental permit revenue continues to see a significant increase as a direct result of the improving economy.
- (10) The decrease in Ambulance Fee collections can be attributed to multiple factors including lower collection percentages and an increased amount of patients without health insurance coverage. In addition, an updated trend analysis indicated that the percentage of payable bookings compared to total billing needed to be reduced. Historically, 41% of total billings were posted as collected, the updated analysis indicated the bookings needed to be reduced to 36%.
- (11) A small decrease in fee revenue can be attributed to diminishing collections balanced by the recently established on-site urinalysis testing program and an increase in the number of alcohol tests.
- (12) The fire services fee was implemented for FY10. Actual collections for FY13 are consistent with FY12 actuals due to the collection of FY12 delinquent fire services fees that were placed on the FY13 tax bill to prevent under collection. Due to the City of Tallahassee collecting the majority of the fees which are direct billed, an individual revenue page is not provided in this section of the report.
- (13) In an effort to effect economic recovery, the Federal Reserve has continued to keep interest rates low, directly influencing interest earnings on County funds.

GENERAL FUND / FINE AND FORFEITURE- FUND BALANCE**General/Fine and Forfeiture Fund Balance****General/Fine and Forfeiture Fund Balance:**

Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The unaudited fund balance for FY12 is \$35.03 million. This reflects 29% of operating expenditures and is consistent with the County's Reserve Policy.

The Board approved the use \$4.1 million in general fund balance to support the FY14 budget.

AD VALOREM TAXES**Fiscal Year Budget & Actuals****Background:**

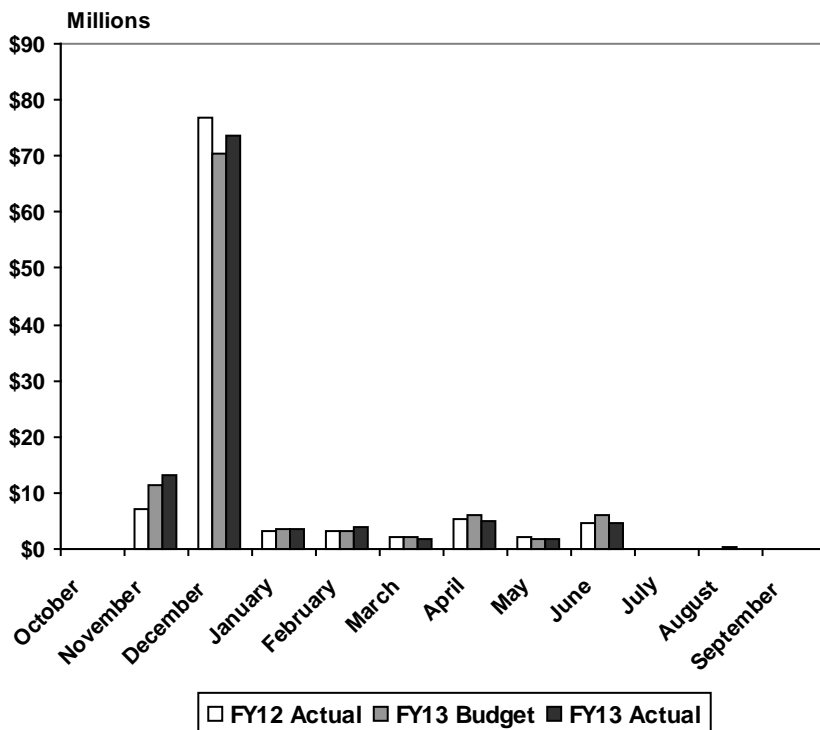
Ad Valorem Taxes are derived from all non-exempt real and personal properties located within Leon County. The non-voted countywide millage rate is constitutionally capped at 10 mills (Article VII, Section 9(a) and (b)).

The amounts shown are the combined General Fund and Fine and Forfeiture Fund levies.

Trend:

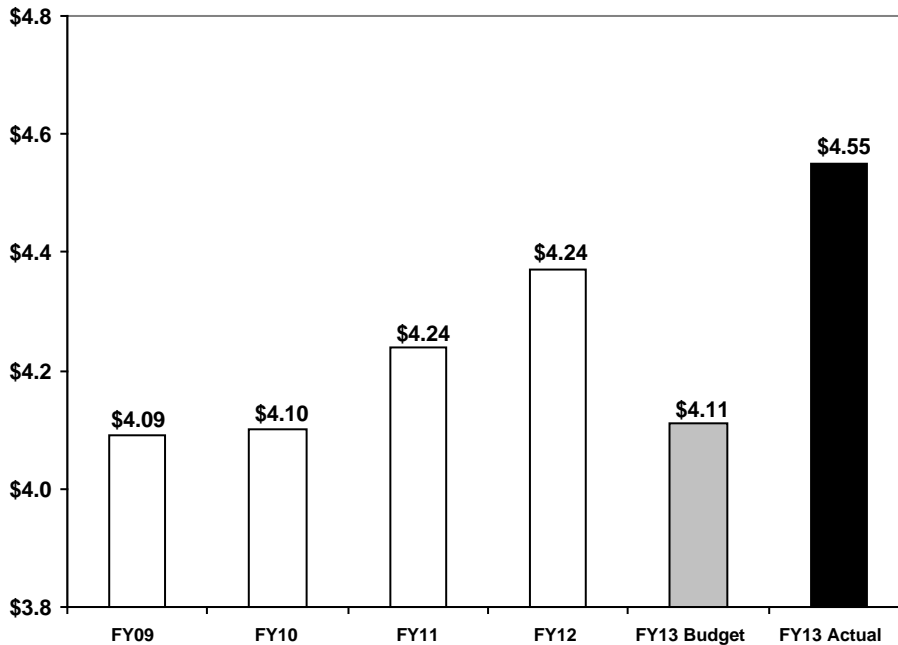
In January 2008 a constitutional amendment was passed that established restrictions on property valuations, such as an additional \$25,000 homestead exemption and Save Our Homes tax portability. These restrictions will limit future growth in ad valorem taxes. Actual Ad Valorem taxes collected in FY13 were 2.9% higher than budgeted and a 2.2% higher than the FY12 Actuals. This was due to the Board moving to the rolled back millage rate at 8.3144. Additionally, final property valuations increased higher than anticipated resulting in additional ad valorem collections.

FY12 Actual: \$105,069,896
 FY13 Budget: \$104,367,480
 FY13 Actual: \$107,426,859

Monthly Totals: Budget vs Actuals

STATE REVENUE SHARING TAX**Fiscal Year Budget & Actuals**

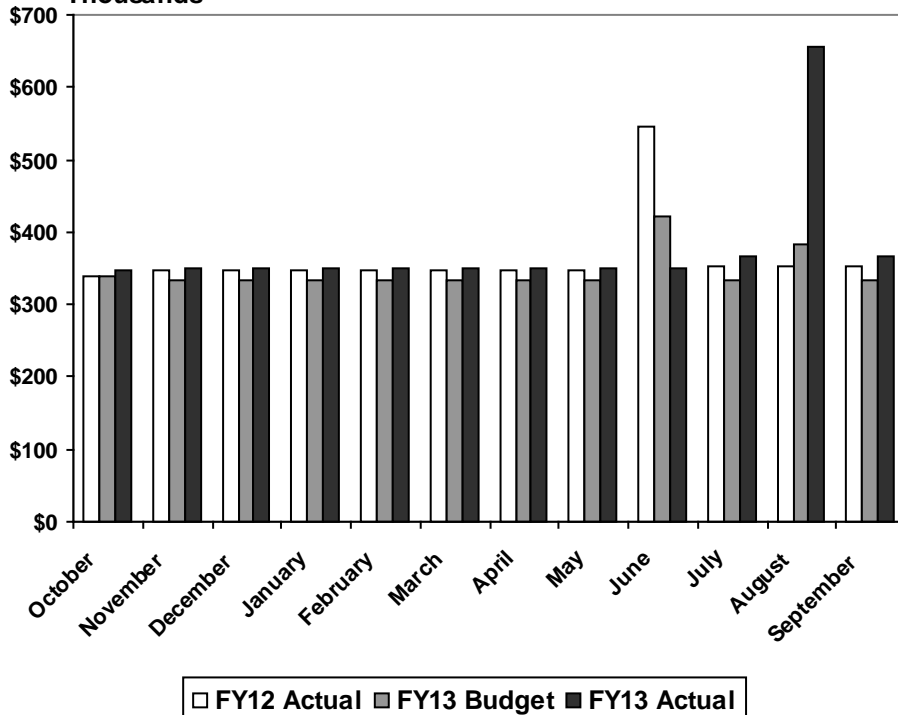
Millions

**Background:**

The Florida Revenue Sharing Act of 1972 was an attempt by the Legislature to ensure a minimum level of parity across units of local government when distributing statewide revenue. Currently, the Revenue Sharing Trust Fund for Counties receives 2.9% of the net cigarette tax collections and 2.25% of sales and use tax collections. Effective July 1, 2004, the distribution formula reduced the County's share to 2.044% or a net reduction of approximately 10%. The sales and use tax collections provide approximately 96% of the total revenue shared with counties, with the cigarette tax collections making up the small remaining portion. These funds are collected and distributed on a monthly basis by the Florida Department of Revenue.

Monthly Totals: Budget vs Actuals

Thousands

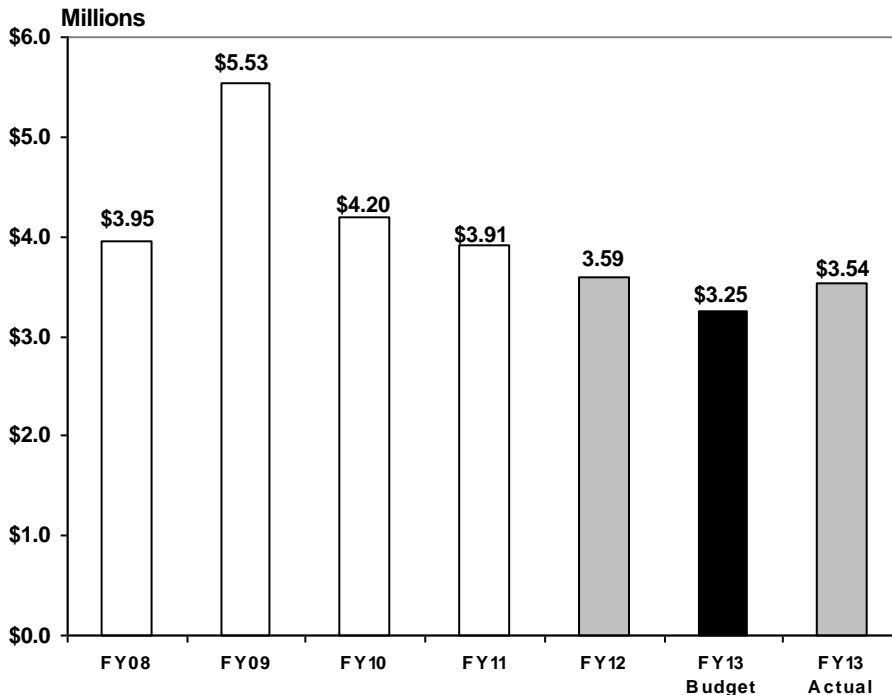
**Trend:**

Since FY08, Leon County has experienced a sharp decrease in state revenue sharing taxes due to the recession. However, FY11 saw a slight increase indicating a growing confidence in consumer spending which continued through FY12 and shown by the increased disbursement of the true up from the State in June 2012 and August 2013, respectively. During the 2012 General Revenue Estimating Conference, the State expects this trend to carry on with modest positive growth projected in FY13 and the out-years.

FY12 Actual: \$4,371,005
 FY13 Budget: \$4,150,550
 FY13 Actual: \$4,554,832

COMMUNICATION SERVICES TAX

Fiscal Year Budget & Actuals



Background:

The Communication Services Tax combined 7 different State and local taxes or fees by replacing them with a 2 tiered tax, each with its own rate. These 2 taxes are (1) The State Communication Services Tax and (2) The Local Option Communication Services Tax. The County correspondingly eliminated its 5% Cable Franchise Fee and certain right of way permit fees. Becoming a Charter county allowed the County to levy at a rate of 5.22%, which is lower than the 6.1% rate currently being levied by the City. The County increased the rate in February of 2004.

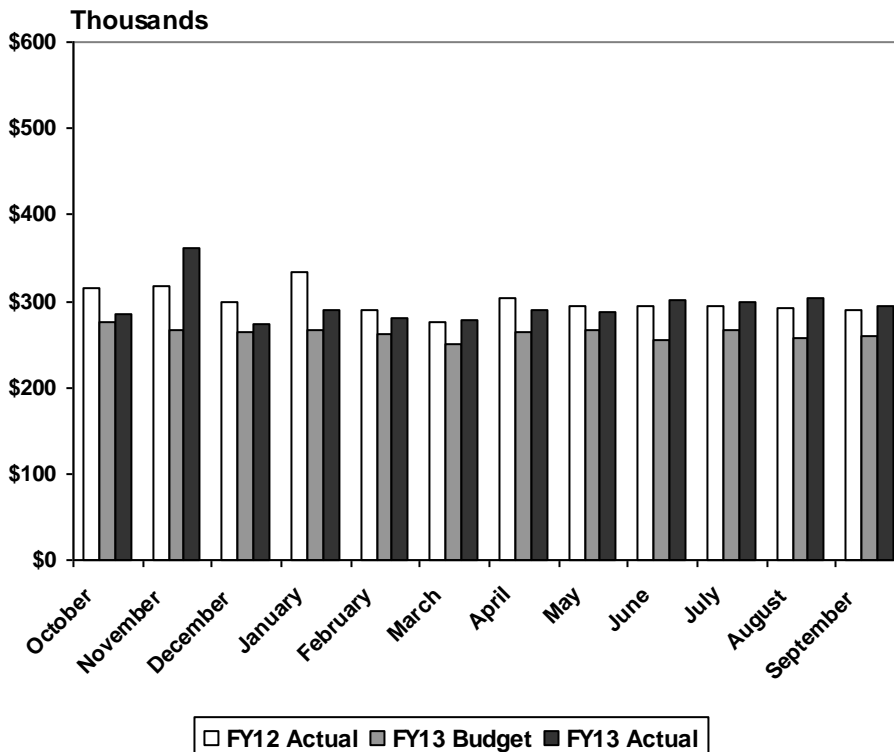
Trend:

Beginning in FY07, actual revenues began to decrease slightly. This statewide trend is expected to hold for FY13 with little to no growth over future fiscal years.

In December 2008, the County received a \$2.5 million audit adjustment from the State, distributed in the form of a \$1.3 million lump sum payment in December of FY09 with the remainder prorated in equal monthly payments of \$33,429 from February 2009 until December 2012. These monthly adjustment payments have been contemplated in the budget graphs.

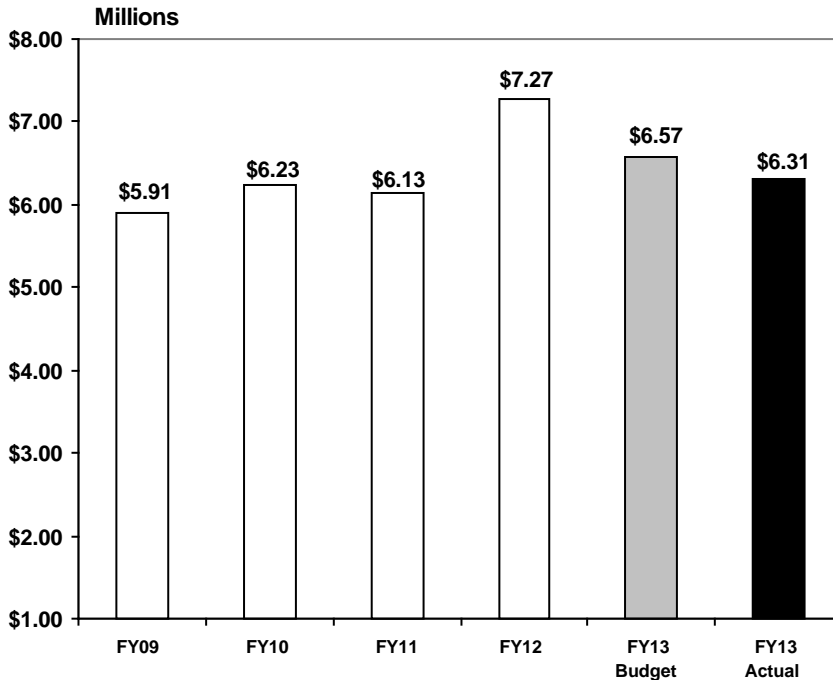
FY12 Actual: \$3,594,407
 FY13 Budget: \$3,151,150
 FY13 Actual: \$3,541,700

Monthly Totals: Budget vs Actuals



PUBLIC SERVICES TAX

Fiscal Year Actuals & Projections



Background:

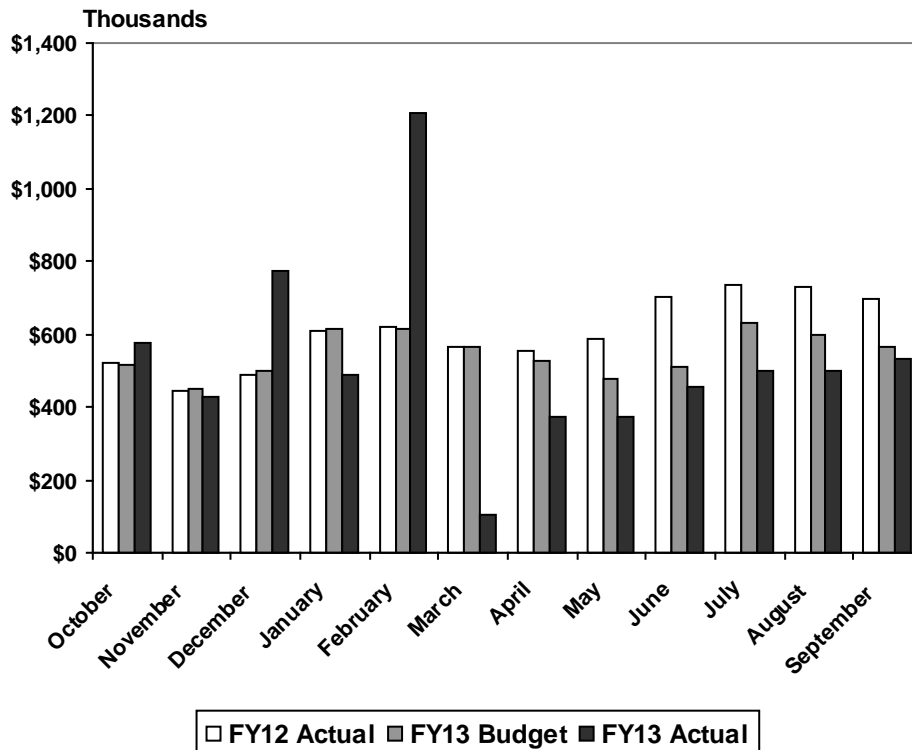
The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on October 1, 2003.

Trend:

Due to its consumption basis, this tax is subject to many variables including rates and usage. Revenues have steadily trended upward since FY09, however in FY13 the City of Tallahassee determined it had incorrectly overpaid \$2.1 million on the electric portion of the tax for the past three years. As such, future year's revenue projections reflect the payback of these revenues through the withholding over 36 months as can be seen in the drop beginning in March 2013.

FY12 Actual: \$7,266,951
 FY13 Budget: \$6,568,300
 FY13 Actual: \$6,310,233

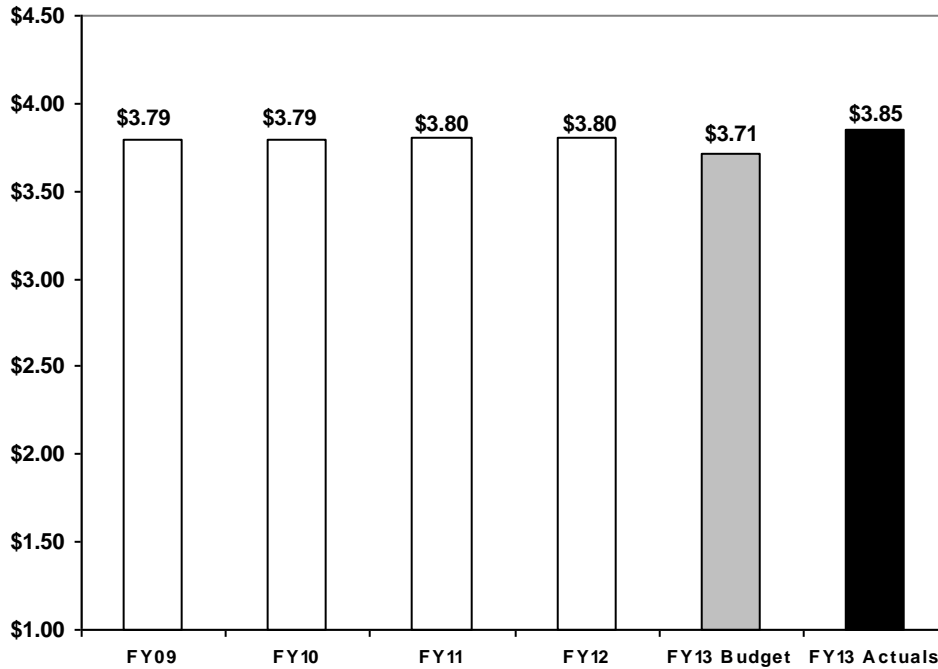
Monthly Totals: Budget vs Actuals



STATE SHARED GAS TAX

Fiscal Year Budget & Actuals

Millions



Background:

The State Shared Gas Tax consists of 2 discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula consisting of county area, population, and collection.

Trend:

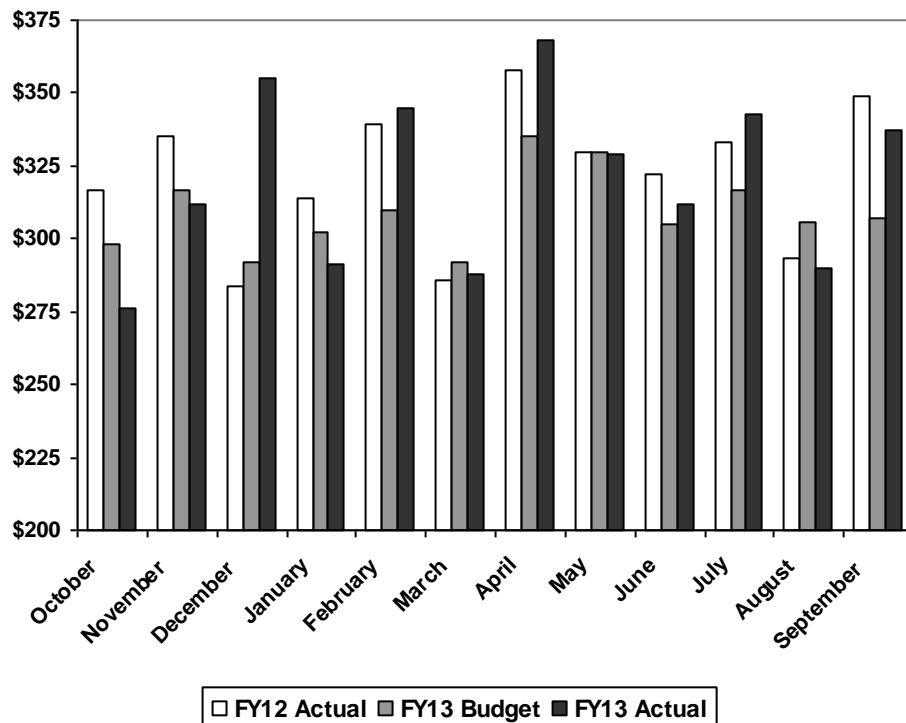
This is a consumption based tax on gallons purchased. Prior to FY08 there was modest growth in this revenue stream. Decreased fuel consumption due to the recession and high fuel costs caused revenues to remain flat.

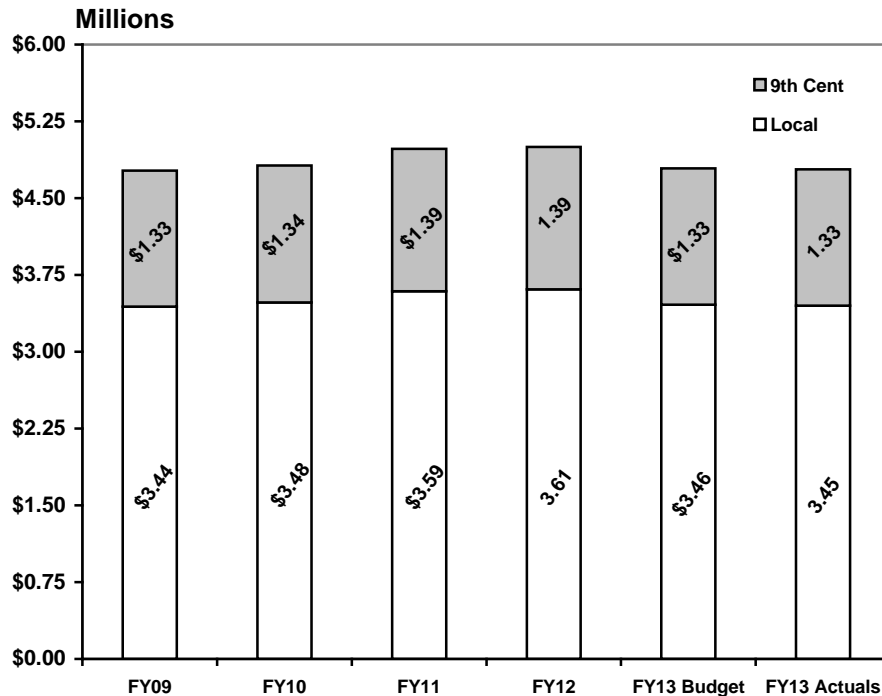
FY13 fuel prices are expected to remain relatively consistent through the short term and estimates from the Transportation Revenue Estimating Conference project a modest growth into the next year.

FY12 Actual: \$3,860,907
 FY13 Budget: \$3,718,300
 FY13 Actual: \$3,852,210

Monthly Totals: Budget vs Actuals

Thousands



LOCAL OPTION GAS TAXES**Fiscal Year Budget & Actuals****Background:**

9th Cent Gas Tax: This tax was a State imposed 1 cent tax on special and diesel fuel. Beginning in FY02, the County began to levy the amount locally on all fuel consumption.

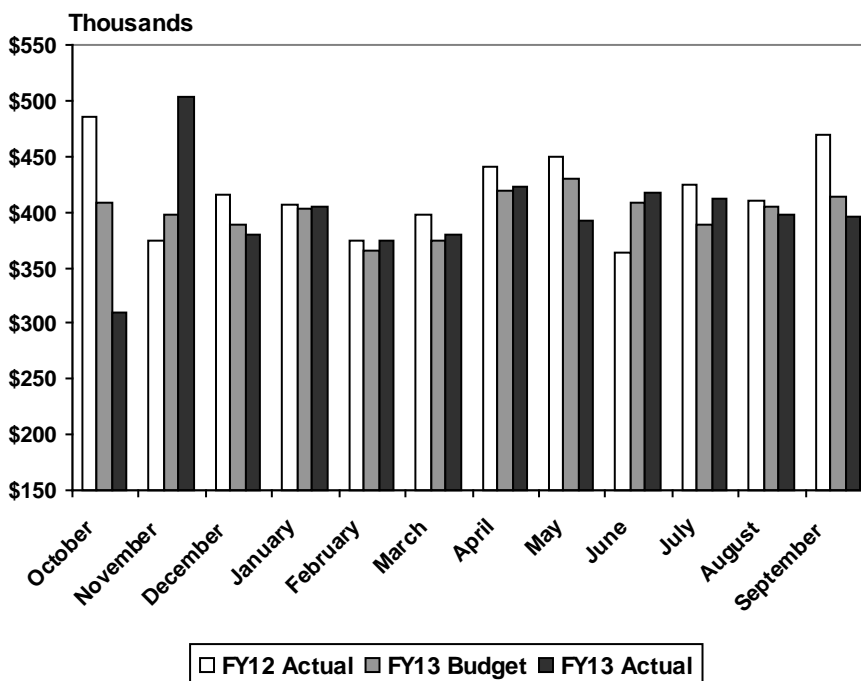
Local Option Gas Tax: This tax is a locally imposed 6 cents per gallon tax on every net gallon of motor and diesel fuel. Per an inter-local agreements, this revenue is shared 50% - 50% for the first 4 cents between the City and County, and 60% City and 40% County for the remaining 2 cents. This equates to the County 46% and the City 54%. Funds are restricted to transportation related expenditures. This gas tax will sunset in August 2015. The amounts shown are the County's share only.

Trend:

This is a consumption based tax on gallons purchased. Since FY08, fuel consumption has remained flat due to gas prices.

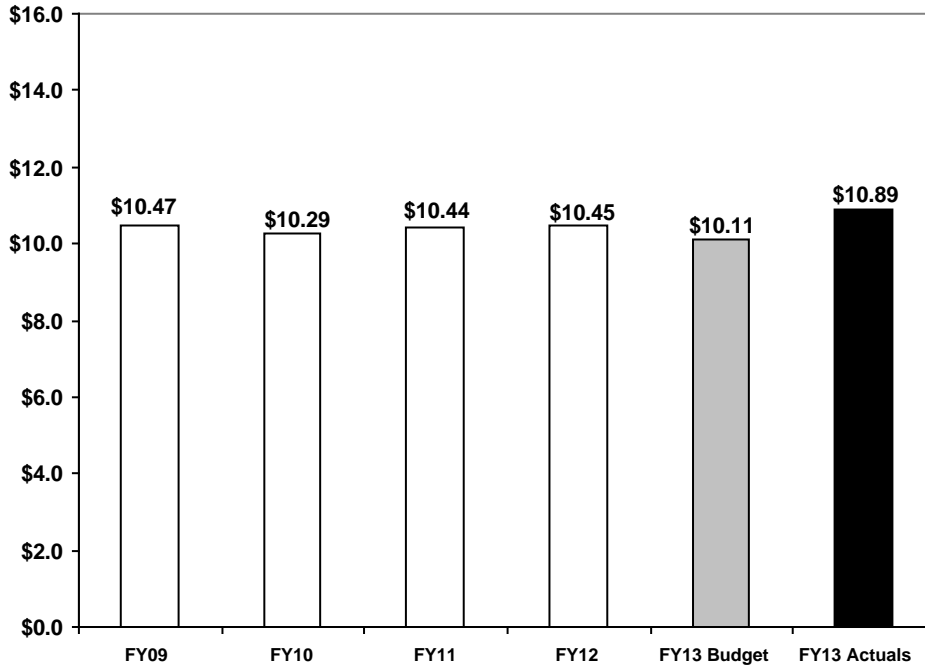
In FY12, Leon County collected a slightly higher amount of gas tax revenue and anticipates similar levels in FY13 and out-years. The forecast of gas tax revenues has become increasingly uncertain as pump prices continue to fluctuate throughout the year.

FY12 Actual: \$5,009,139
 FY13 Budget: \$4,807,950
 FY13 Actual: \$4,793,118

Monthly Totals: Budget vs Actuals

LOCAL GOVERNMENT ½ CENT SALES TAX**Fiscal Year Budget & Actuals**

Millions

**Background:**

The Local Government 1/2 Cent Sales Tax is based on 9.653% of net sales tax proceeds remitted by all sales tax dealers located within Leon County. Effective July 1, 2004, the distribution formula reduces the County's share to 8.814% or a net reduction of approximately 9.5%. The revenue is split 56.6% County and 43.4% City based on a statutory defined distribution formula (Florida Statutes Part VI, Chapter 218).

The amounts shown are the County's share only.

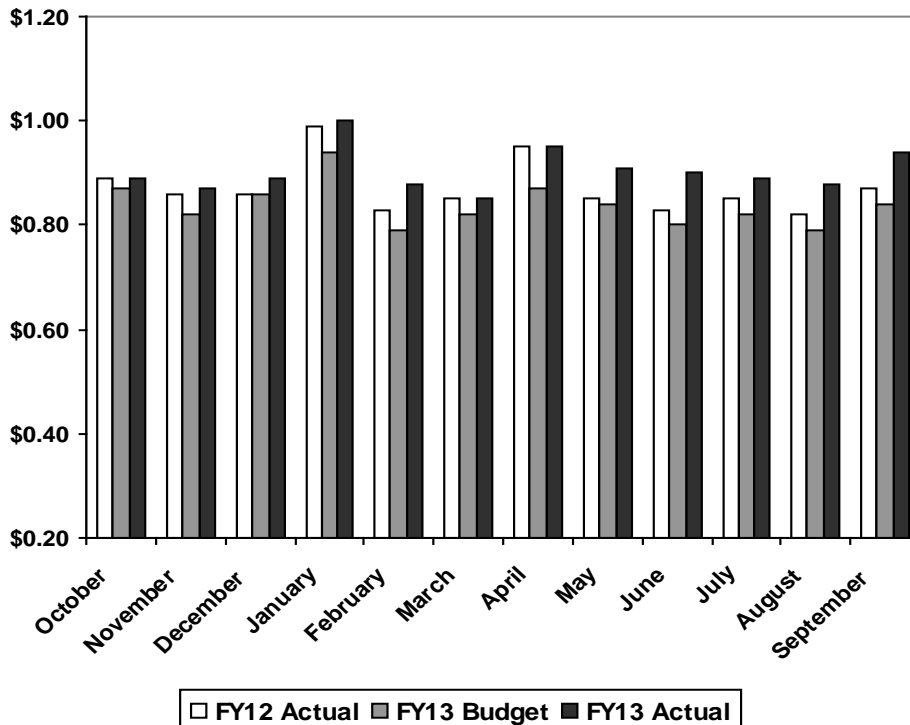
Trend:

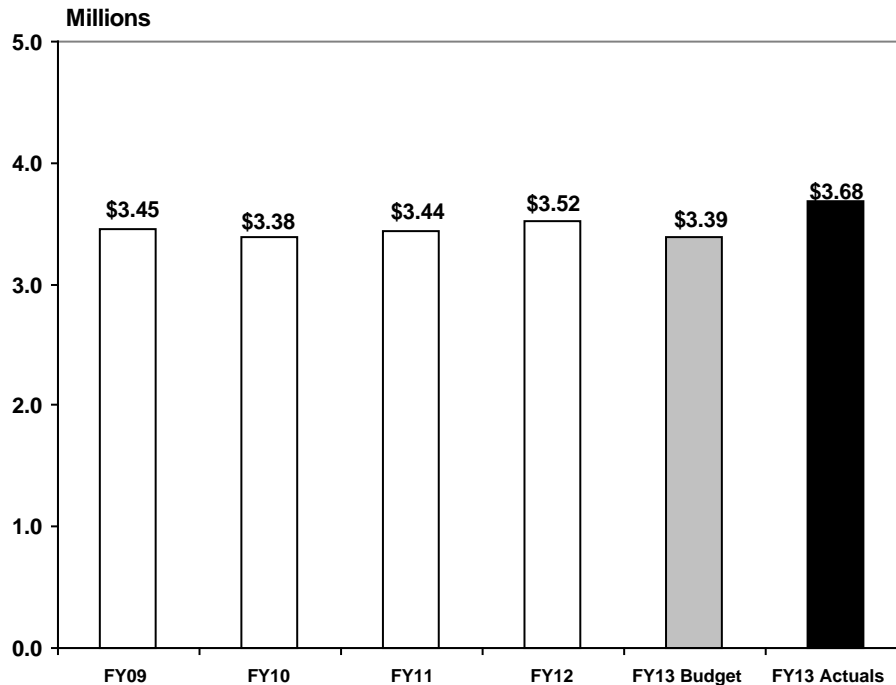
Since FY08, sales tax revenue steadily declined. However, FY12 projections held true with a minimal increase in sales tax revenue following an increase in FY11 collections, indication of an improving economy and a corresponding increase in consumer based economic activity.

FY12 Actual: \$10,445,949
 FY13 Budget: \$10,110,850
 FY13 Actual: 10,899,174

Monthly Totals: Budget vs Actuals

Millions



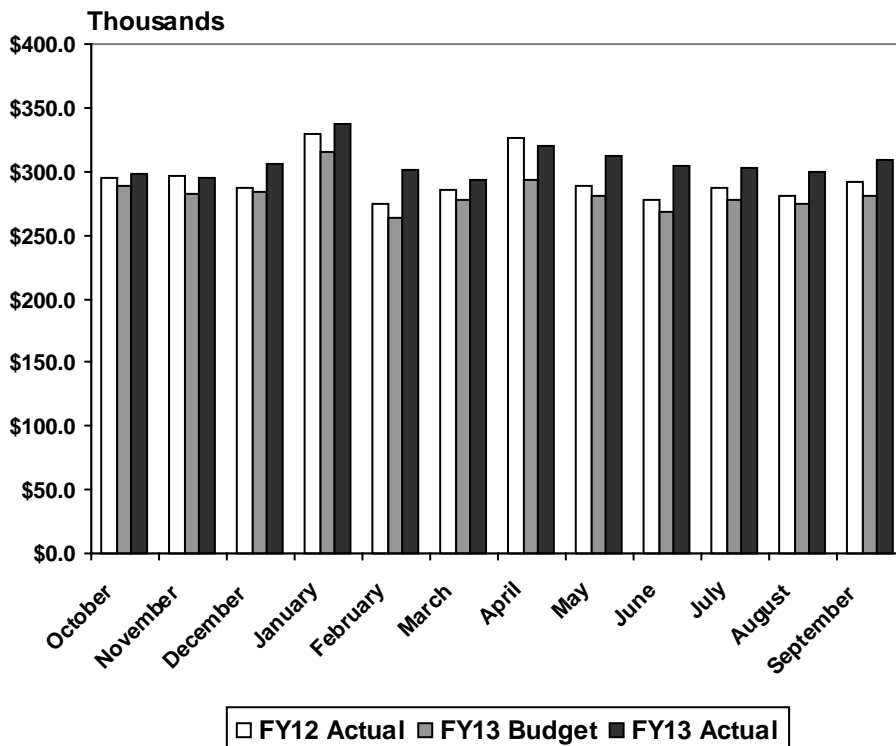
LOCAL OPTION SALES TAX**Fiscal Year Budget & Actuals****Background:**

In a November 2000 referendum, the sales tax was extended for an additional 15 years beginning in 2004. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 2000. The Local Option Sales Tax is a 1 cent sales tax on all transactions up to \$5,000.

The amounts shown are the County's share only.

Trend:

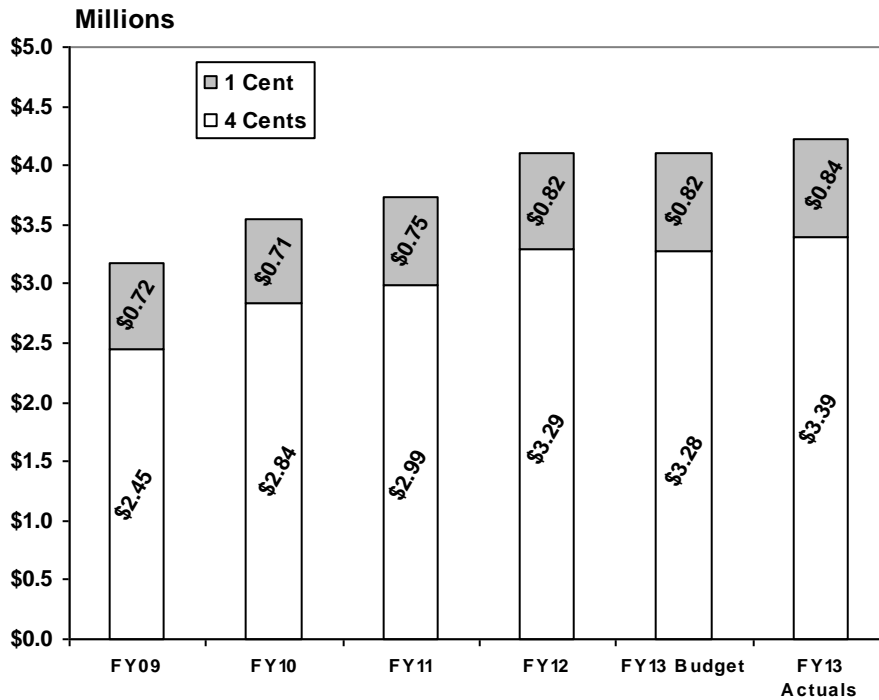
Leon County collected a slightly higher amount of local sales tax than in FY12. This is an indication of an improving economy and a return of consumer spending activity. FY14 projections continue the modest upward trend in expected consumer spending.

Monthly Totals: Budget vs Actuals

FY12 Actual: \$3,520,069
 FY13 Budget: \$3,390,740
 FY13 Actual: \$3,678,283

LOCAL OPTION TOURIST TAX

Fiscal Year Budget & Actuals



Background:

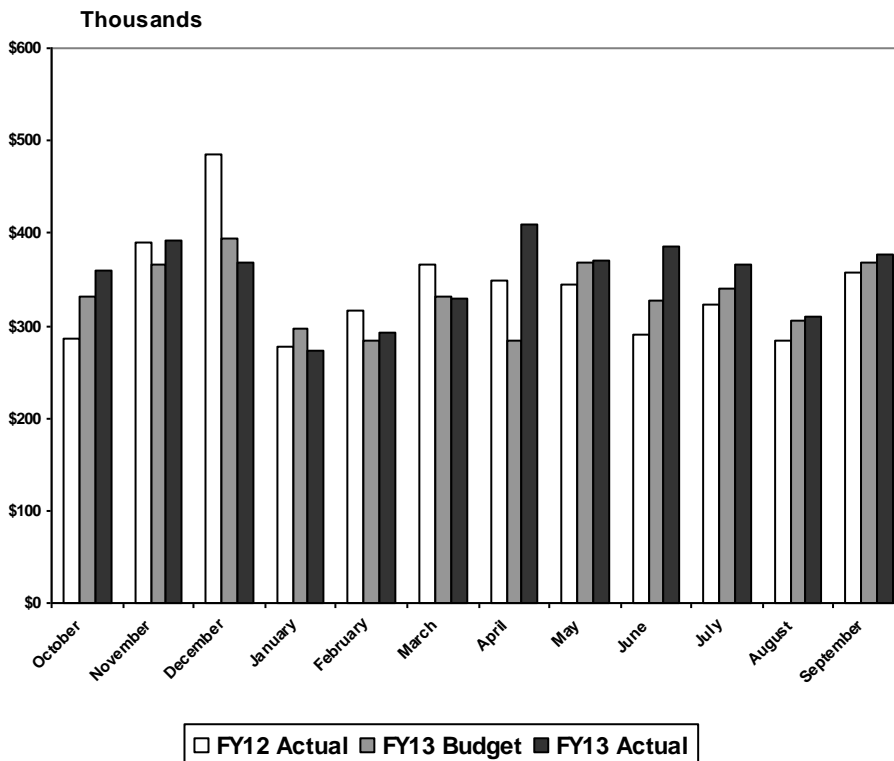
The Local Option Tourist Tax is a locally imposed 5% tax levied on rentals and leases of less than 6-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida Statute 125.014). This tax dedicates one cent to the performing arts center.

On March 19, 2009, the Board approved to increase total taxes levied on rentals and leases of less than 6-month duration by 1%. The total taxes levied are now 5%. The additional 1% became effective on May 1, 2009 and will be used for marketing as specified in the TDC Strategic Plan.

Trend:

Improved economic conditions allowed for an increase in tourist tax revenue in FY13. The additional one cent levied in May 2009, along with an increase in available rooms, increased rates and an increase in the business travelers sector of the market contribute to the projected upward trend in FY14.

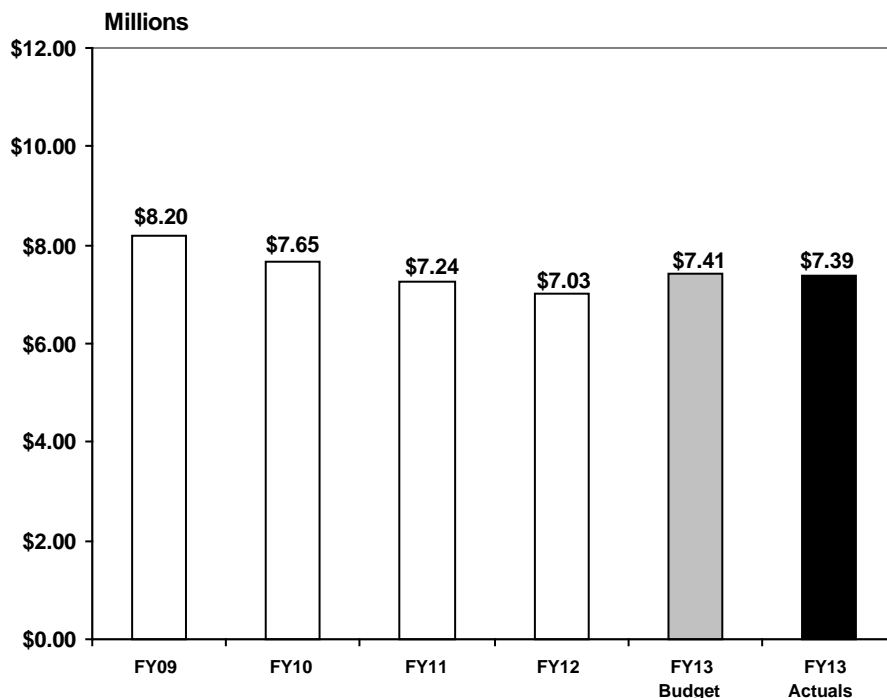
Monthly Totals: Budget vs Actuals



FY12 Actual: \$4,106,620
 FY13 Budget: \$4,100,675
 FY13 Actual: \$4,238,720

SOLID WASTE FEES

Fiscal Year Budget & Actuals



Background:

Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waste disposal sites.

In October 2008, the Board entered into a contractual agreement with Marpan Recycling. The Solid Waste Management Facility is no longer accepting Class III waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility. However, expenditures have been adjusted to reflect the change in operations at the facility.

Trend:

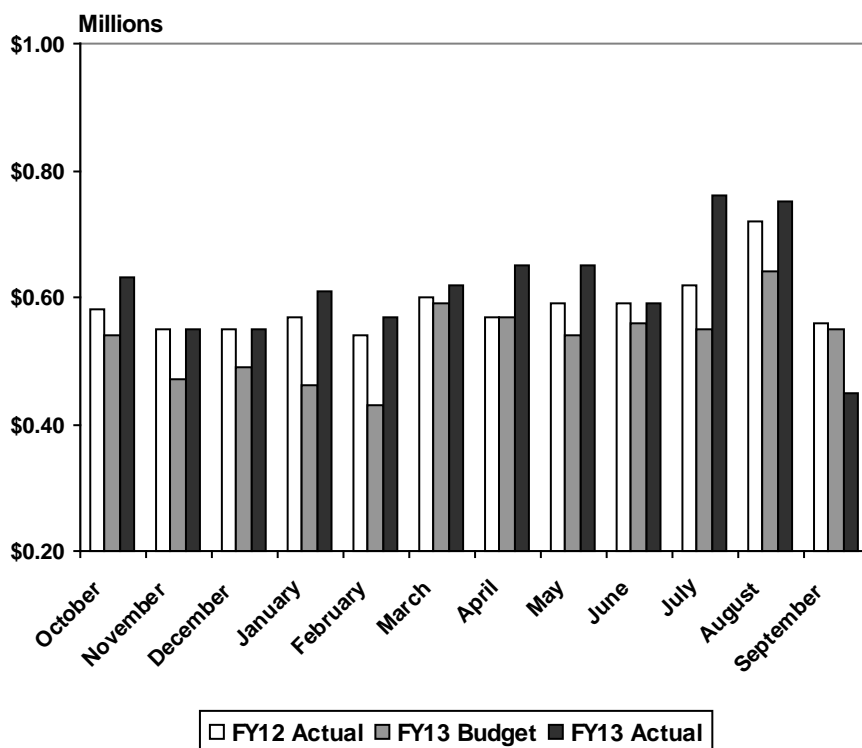
An increase in the FY13 solid waste fee revenue is a result of more residual class III waste collected at the landfill from the Counties recycling partner Marpan, and the addition of fees associated with yard waste collection.

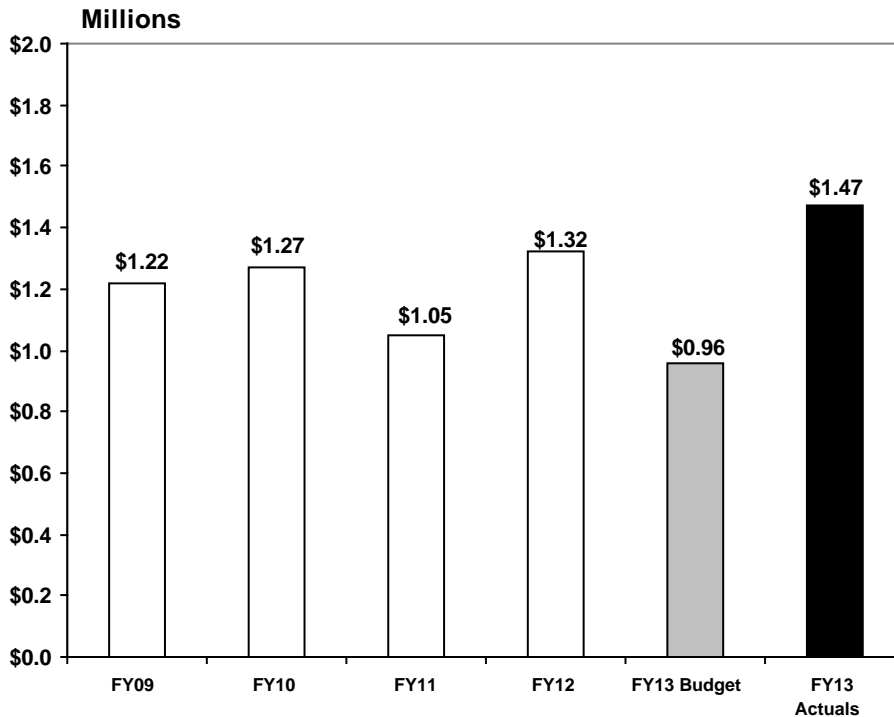
Due the pending closure of the landfill and a reduced disposal hauling contract, the tipping fee at the transfer station was reduced by \$4.30 in FY 2014. This will cause a reduction in revenues, which are reciprocally off-set by a reduction in expenditures in FY 2014.

In addition, the Board implemented modest user fees at the rural waste collection centers. These fees are anticipated to collect \$900,000 in revenue.

FY12 Actual: \$7,030,951
 FY13 Budget: \$7,412,148
 FY13 Actual: \$7,391,568

Monthly Totals: Budget vs Actuals

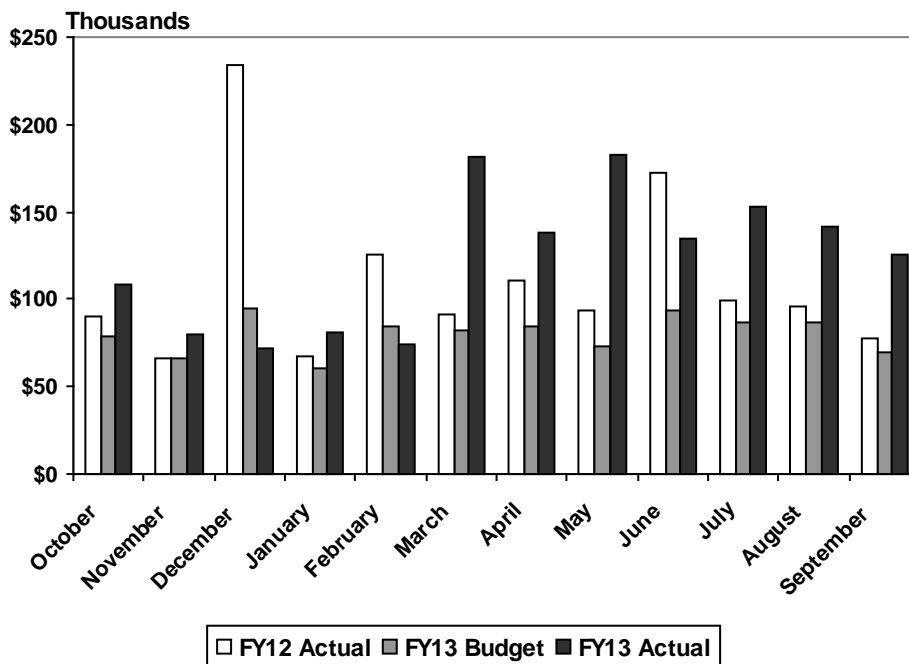


BUILDING PERMIT FEES**Fiscal Year Budget & Actuals****Background:**

Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, State and federal building code requirements. The County only collects these revenues for development occurring in the unincorporated area. As a result of a fee study, the Board adopted the first revised fee study in more than ten years. The fee increase was implemented in three phases: 34% on March 1, 2007; 22% on October 1, 2007; and a final 7% on October 1, 2008.

Trend:

Recovery from the repressed housing construction industry started in FY12, and new development allowed revenues to rebound in FY13. It is uncertain whether permits will continue to increase in the next fiscal year although any decrease should be minimal.

Monthly Totals: Budget vs Actuals

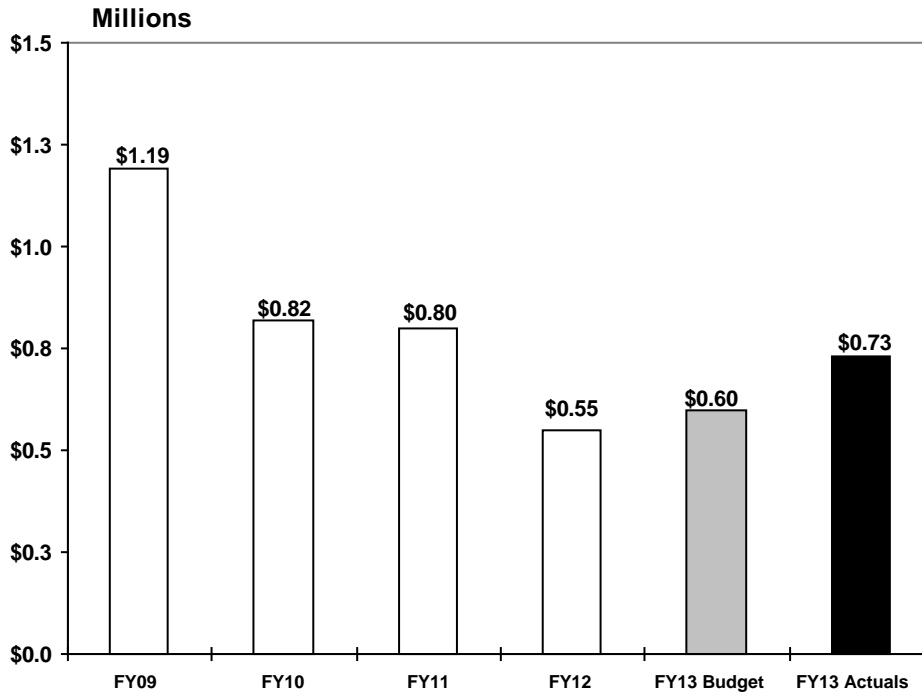
FY12 Actual: \$1,324,592

FY13 Budget: \$960,925

FY13 Actual: \$1,427,710

DEVELOPMENT REVIEW AND ENVIRONMENTAL PERMIT FEES

Fiscal Year Budget & Actuals



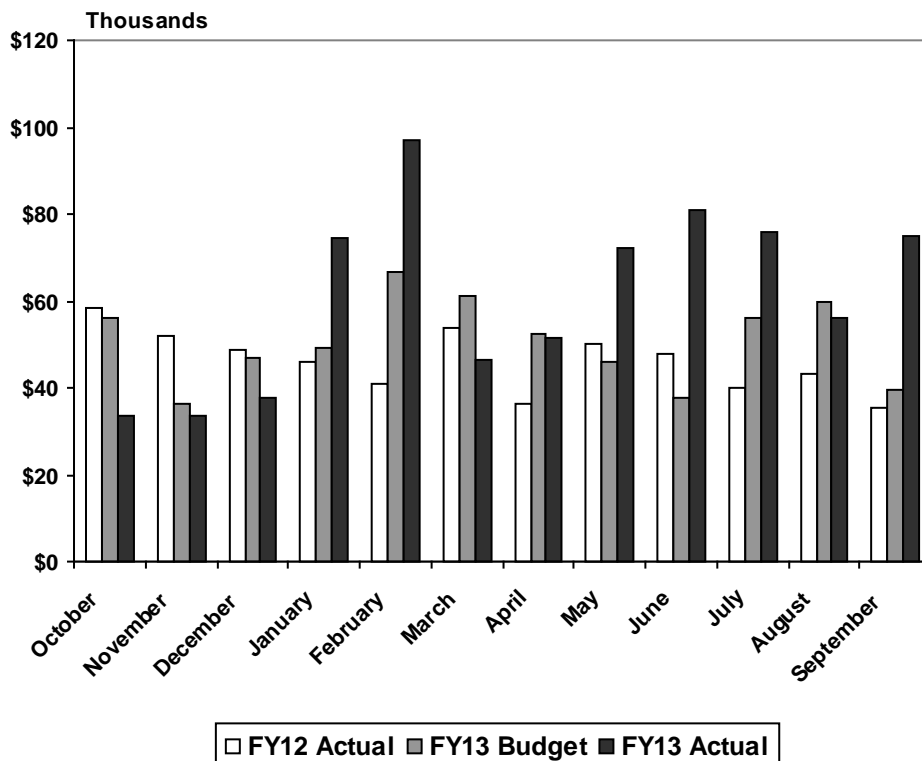
Background:

Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. As a result of a fee study, the Board adopted a revised fee resolution effective October 1, 2006.

Trend:

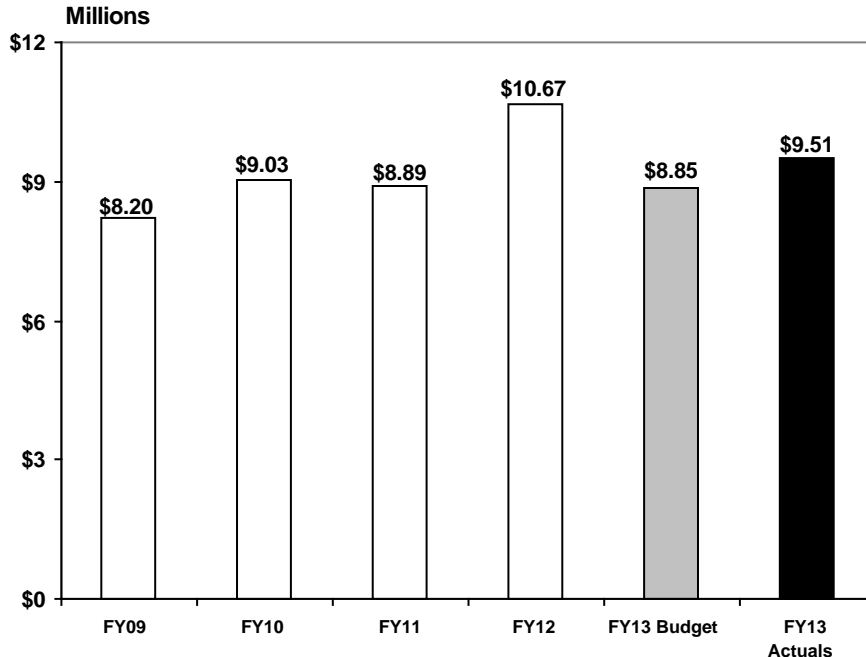
On March 11, 2008 the Board approved an overall fee increase of 20% in addition to adopting new fees for Growth Management. The new fees were implemented immediately and the overall fee increase was effective as of October 1, 2008. Environmental Permit Fees have experienced a sharp decrease correlating with the start of the economic downturn in FY09.

Monthly Totals: Budget vs Actuals



The persistent negative economic conditions in the construction industry continue to diminish revenue collection. To offset this decline in revenue, eight positions were eliminated in FY10. FY10 & FY11 saw a leveling in the revenue collection followed by another decrease in FY12. FY13 revenues show the first increase in five years, an indication of the economic recovery.

FY12 Actual: \$553,019
 FY13 Budget: \$608,095
 FY13 Actual: \$734,576

AMBULANCE FEES**Fiscal Year Budget & Actuals****Background:**

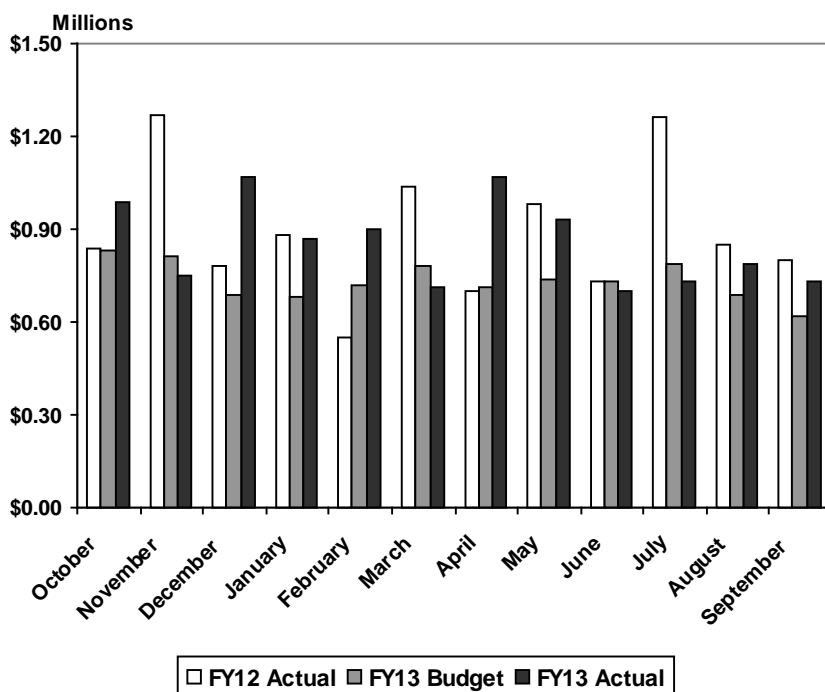
Leon County initiated its ambulance service on January 1st of 2004. Funding for the program comes from patient billings and a Countywide Municipal Services Tax. The amounts shown are the patient billings only.

Trend:

The EMS system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables). In FY08, the County established a collection policy to pursue uncollected bills, and to allow the write-off of billings determined uncollectible.

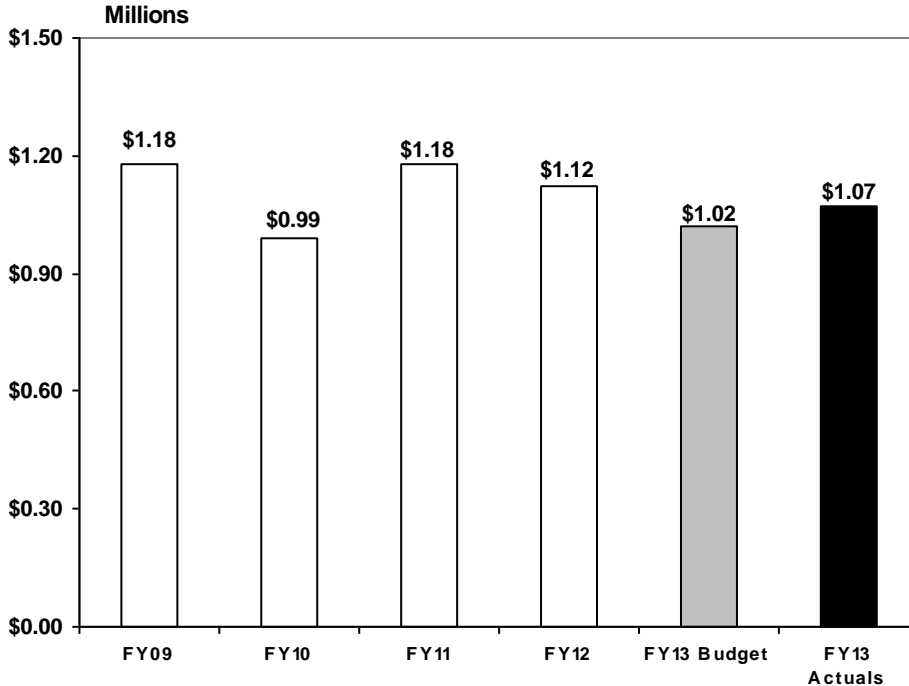
An analysis of collections indicates a steady increase since FY08 due to rising call volumes and improved collection efficiencies. This increase has assisted with the corresponding decline in dedicated property taxes that also fund ambulance services, resulting from the decline in property values and a constant annual millage rate. FY13 actual revenues collected represent a decrease compared to FY12. This is due to the County booking a lower percentage for outstanding payables. A recent trend analysis indicated that actual payables were trending at 36% of total billing, while bookings were established at 41%. The decline FY 13 accounts for this adjustment.

FY12 Actual: \$10,672,122
 FY13 Budget: \$8,854,000
 FY13 Actual: \$9,510,448

Monthly Totals: Budget vs Actuals

PROBATION AND PRE-TRIAL FEES

Fiscal Year Budget & Actuals



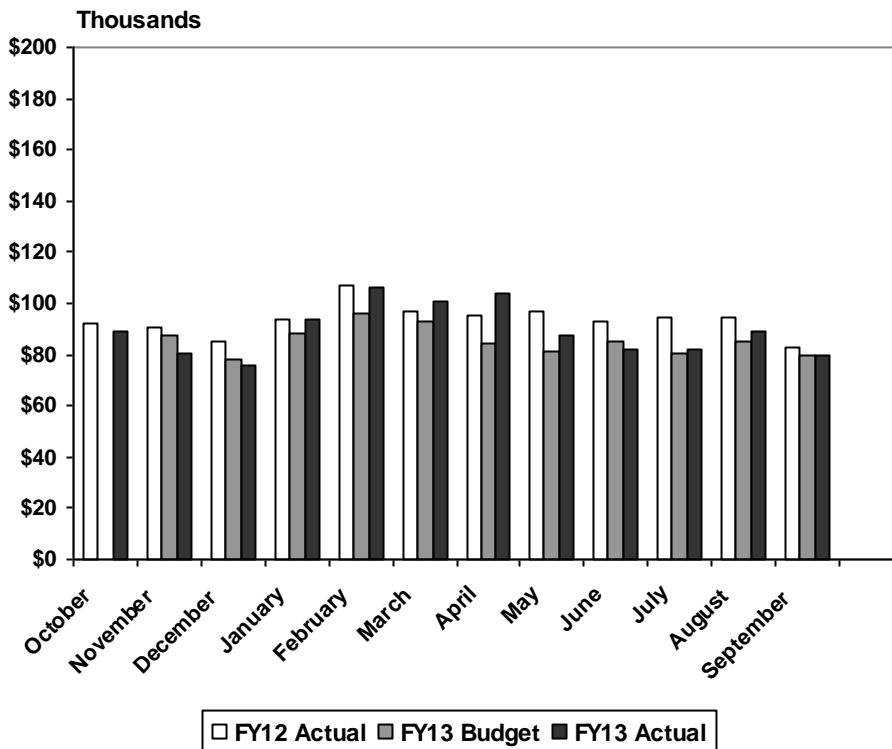
Background:

The Probation Fees are a combination of County court probation fees, alternative community service fees, no-show fees (all governed by Florida Statute 948) and pre-trial release fees (governed by an Administrative Order). These fees are collected from individuals committing infractions that fall within the jurisdiction of Leon County Courts. The amount of each individual fee is expressly stated in either the Florida Statute or the Administrative Order.

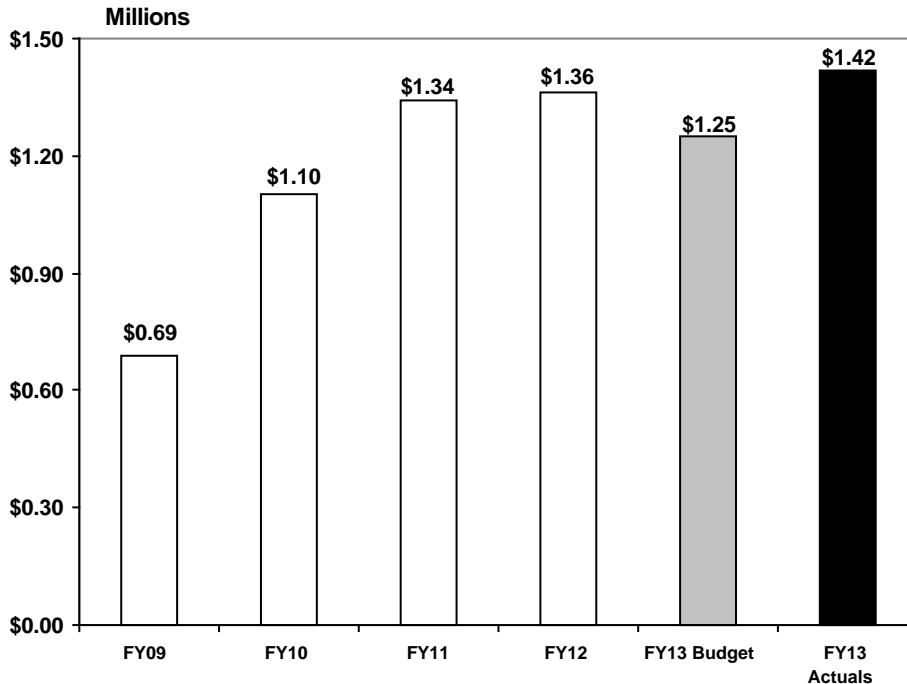
Trend:

Revenues collected through Probation and Pre-Trial fees remained steady in FY08 and FY09. FY10 revenues were lower than previous years due to a decline in Probation and Pre-Trial caseloads, associated with early termination of sentences and a decrease in court ordered GPS pre-trial tracking. FY11 revenue returned to previous levels due to new revenue from the recently established on-site urinalysis testing program and an increase in the number of alcohol tests. Without the addition of the urinalysis program, revenues from the existing probation and pre-trial programs would have continued to decline. A small decline occurred in FY13 but revenue is forecasted to remain steady in future years.

Monthly Totals: Budget vs Actuals



FY12 Actual: \$1,119,005
 FY13 Budget: \$1,027,520
 FY13 Actual: \$1,071,166

COURT FACILITIES FEES**Fiscal Year Budget & Actuals****Background:**

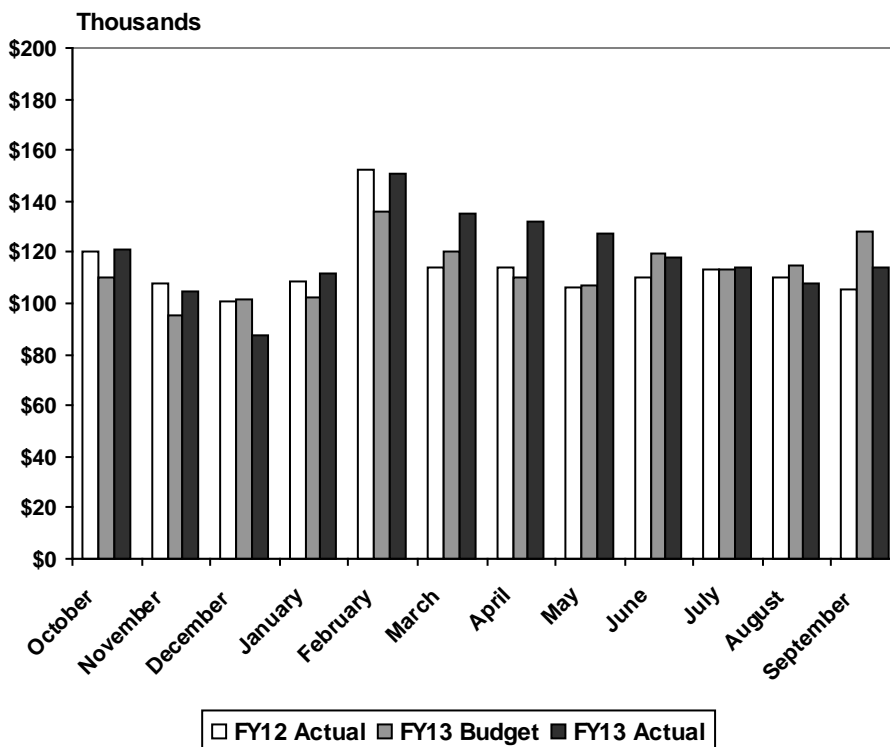
Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009). In FY09 the County collected \$1.9 million but expended more than \$11 million on behalf of the State Court system. On June 19, 2009 SB2108 was approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30.

The Board approved the increase in surcharges on August 25, 2009.

Trend:

In FY08 and FY09 Court Facilities Fees were in a continued decline from previous fiscal years. By the first quarter in FY10, revenues began to show improvement from the approved fee increase. As the first full year with the approved fee increase, FY11 amounts are used to establish the base for moderate revenue increases in FY12 and FY13.

FY12 Actual: \$1,362,802
 FY13 Budget: \$1,358,500
 FY13 Actual: \$1,422,384

Monthly Totals: Budget vs Actuals

Leon County Government

FY 2013 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 11/20/13

Fund	Org	Description	FY13 Adj. Budget	FY13 Expenditures	FY13 Budget \$ Balance	FY13 Budget % Bal. Remaining
<u>Board of County Commissioners</u>						
<u>County Commission</u>						
001	100	County Commission	1,244,871	1,244,870	1	0.00%
001	101	District 1	10,103	10,103	0	0.00%
001	102	District 2	9,500	1,363	8,137	85.65%
001	103	District 3	9,938	7,874	2,064	20.76%
001	104	District 4	9,500	7,000	2,500	26.32%
001	105	District 5	9,500	5,202	4,298	45.24%
001	106	At Large District 6	9,241	5,567	3,674	39.75%
001	107	At Large District 7	9,500	9,205	295	3.10%
001	108	Commissioners Account	24,065	17,708	6,357	26.42%
Subtotal:			1,336,218	1,308,893	27,325	2.04%
<u>County Administration</u>						
<u>Country Administration</u>						
001	110	Country Administration	546,408	546,408	0	0.00%
<u>Strategic Initiatives</u>						
001	115	Strategic Initiatives	863,439	863,438	1	0.00%
<u>Human Resources</u>						
001	160	Human Resources	1,185,071	1,088,009	97,062	8.19%
<u>Management Information Systems</u>						
001	171	Management Information Systems	5,210,831	5,100,994	109,837	2.11%
001	421	Geographic Information Services	1,830,088	1,793,384	36,704	2.01%
Subtotal:			9,635,837	9,392,234	243,603	2.53%
<u>County Attorney</u>						
001	120	County Attorney	1,813,718	1,744,440	69,278	3.82%
Subtotal:			1,813,718	1,744,440	69,278	3.82%
<u>Department of Public Works</u>						
<u>Support Services</u>						
106	400	Support Services	1,069,286	507,843	561,443	52.51%
106	978	Public Works Chargebacks	-675,000	-308,418	(366,582)	54.31%
<u>Operations</u>						
106	431	Transportation	4,375,001	3,614,262	760,740	17.39%
106	432	Right-of-Way	2,054,878	1,962,769	92,109	4.48%
123	433	Stormwater Maintenance	2,819,212	2,504,365	314,847	11.17%
<u>Engineering Services</u>						
106	414	Engineering Services	2,908,875	2,691,573	217,302	7.47%
<u>Fleet Maintenance</u>						
505	425	Fleet Maintenance	3,460,656	2,937,612	523,044	15.11%
<u>Mosquito Control</u>						
122	216	Mosquito Control	577,067	542,322	34,745	6.02%
125	214	Mosquito Control Grant ^a	18,500	18,500	0	0.00%
<u>Parks & Recreation</u>						
140	436	Parks & Recreation	2,464,033	2,227,026	237,007	9.62%
Subtotal:			19,072,508	16,697,852	2,374,656	12.45%
<u>Department of Development Support & Env. Mgt</u>						
<u>Building Inspection</u>						
120	220	Building Inspection	1,065,269	928,817	136,452	12.81%
<u>Environmental Compliance</u>						
121	420	Environmental Compliance	1,242,959	1,236,242	6,717	0.54%
<u>Development Services</u>						
121	422	Development Services	662,666	590,641	72,025	10.87%
<u>Permit Compliance</u>						
121	423	Permit Compliance	490,244	418,006	72,238	14.74%
<u>Support Services</u>						
121	424	Support Services	342,946	314,579	28,367	8.27%
<u>DEP Storage Tank^d</u>						
125	866	DEP Storage Tank	153,955	143,859	10,096	6.56%
Subtotal:			3,958,039	3,632,144	325,895	8.23%

Leon County Government

FY 2013 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 11/20/13

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY13 Adj. Budget</u>	<u>FY13 YTD Expend.</u>	<u>FY13 Budget \$ Balance</u>	<u>FY13 Budget % Balance Remaining</u>
<u>Department of Facilities Management</u>						
		<u>Facilities Management</u>				
001	150	Facilities Management	7,166,010	6,387,319	778,691	10.87%
		<u>Real Estate Management</u>				
001	156	Real Estate management	225,127	225,127	0	0.00%
		<u>Bank of America</u>				
165	154	Bank of America	791,285	561,086	230,199	29.09%
		<u>Huntington Oaks Plaza Operating</u>				
166	155	Huntington Oaks Plaza Operating	92,775	90,282	2,493	2.69%
		Subtotal:	8,275,197	7,263,813	778,692	12.22%
<u>Department of PLACE</u>						
		<u>Capital Regional Transportation Planning Agency</u>				
001	402	Capital Regional Transportation Planning Agency	217,646	215,993	1,653	0.76%
		<u>Blueprint 2000</u>				
001	403	Blueprint 2000 ¹	61,082	59,297	1,785	2.92%
		<u>Planning Department</u>				
001	817	Planning Department	991,471	753,925	237,546	23.96%
		Subtotal:	1,270,199	1,029,216	240,984	18.97%
<u>Office of Financial Stewardship</u>						
		<u>Office of Management and Budget</u>				
001	130	Office of Management and Budget	576,090	567,086	9,004	1.56%
		<u>Purchasing</u>				
001	140	Procurement	230,626	225,225	5,401	2.34%
001	141	Warehouse	121,461	90,640	30,821	25.38%
001	142	Property Control	48,709	48,709	0	0.00%
		<u>Risk Management</u>				
501	132	Risk Management	230,626	184,673	45,953	19.93%
501	821	Workers Compensation Management / Insurance	2,763,400	2,722,447	40,953	1.48%
		Subtotal:	3,970,912	3,838,780	132,132	3.33%
<u>Office of Economic Development & Business Partnerships</u>						
		<u>Tourist Development</u>				
160	301	Administration	524,999	495,071	29,928	5.70%
160	302	Advertising	912,500	829,716	82,784	9.07%
160	303	Marketing	1,166,160	948,813	217,347	18.64%
160	304	Special Projects	150,000	134,934	15,066	10.04%
160	305	1 Cent Expenditures	5,162,282	263,708	4,898,574	94.89%
		<u>Econ. Dev. / Intergovernmental Affairs</u>				
001	114	Econ. Dev. / Intergovernmental Affairs	526,581	526,580	1	0.00%
		<u>M/W Small Business Enterprise</u>				
001	112	M/W Small Business Enterprise	231,804	168,855	62,949	27.16%
		Subtotal:	8,674,326	3,367,678	5,306,648	61.18%
<u>Office of Public Services</u>						
		<u>Library Services</u>				
001	240	Policy, Planning & OPS	889,927	797,447	92,480	10.39%
001	241	Public Library Services	2,412,365	2,325,974	86,391	3.58%
001	242	Collection Services	814,986	794,236	20,750	2.55%
001	243	Extension Services	2,332,415	2,293,422	38,993	1.67%
		<u>Emergency Medical Services</u>				
135	185	Emergency Medical Services	13,631,037	13,318,809	312,228	2.29%
		<u>Animal Services</u>				
140	201	Animal Services	1,935,688	1,909,590	26,098	1.35%
		Subtotal:	22,016,418	21,439,478	576,940	2.62%

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PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 11/20/13

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY13 Adj. Budget</u>	<u>FY13 YTD Expend.</u>	<u>FY13 Budget \$ Balance</u>	<u>FY13 Budget % Balance Remaining</u>
<u>Office of Intervention & Detention Alternative</u>						
		<u>County Probation</u>				
111	542	County Probation Division	1,075,635	1,039,617	36,018	3.35%
		<u>Supervised Pretrial Release</u>				
111	544	Pretrial Release	972,498	944,878	27,620	2.84%
		<u>Drug & Alcohol Testing</u>				
111	599	Drug and Alcohol Testing	149,526	149,525	1	0.00%
		<u>FDLE JAG Grant Pretrial</u> ⁴				
125	982058	FDLE JAG Grant Pretrial	119,740	107,847	11,893	9.93%
		Subtotal:	2,317,399	2,241,867	75,532	3.26%
<u>Office of Human Services & Community Partnerships</u>						
		<u>Veteran Services</u>				
001	390	Veteran Services	307,116	252,087	55,029	17.92%
		<u>Volunteer Center</u>				
001	113	Volunteer Center	161,077	145,747	15,330	9.52%
		<u>Housing Services</u>				
001	371	Housing Services	425,176	390,894	34,282	8.06%
161	808	Housing Finance Authority	230,495	158,917	71,578	31.05%
		<u>Health & Human Services</u>				
001	370	Social Service Programs	5,963,579	4,335,569	1,628,010	27.30%
		<u>Health Department</u>				
001	190	Health Department	237,345	237,345	0	0.00%
		<u>Primary Health Care</u>				
001	971	Primary Health Care	1,830,738	1,724,484	106,254	5.80%
		<u>SHIP 2008-2014</u> ⁴				
124	932044	SHIP 2012-2015	144,581	143,203	1,378	0.95%
		Subtotal:	9,300,107	7,388,245	0	20.56%
<u>Office of Resource Stewardship</u>						
		<u>Cooperative Extension</u>				
001	361	Extension Education	520,297	481,135	39,162	7.53%
		<u>Office of Sustainability</u>				
001	127	Office of Sustainability	274,154	215,496	58,658	21.40%
		<u>Solid Waste</u>				
401	435	Landfill Closure	546,483	43,323	503,160	92.07%
401	437	Rural Waste Collection Centers	878,398	820,805	57,593	6.56%
401	441	Transfer Station Operations	5,973,896	5,741,525	232,371	3.89%
401	442	Landfill	2,101,689	2,094,846	6,843	0.33%
401	443	Hazardous Waste	621,729	621,728	1	0.00%
401	471	Residential Drop Off Recycling	293,670	187,431	106,239	36.18%
		Subtotal:	11,210,316	10,206,289	1,004,027	8.96%
<u>Constitutional Officers</u> ²						
		<u>Clerk of the Circuit Court</u>				
110	537	Circuit Court Fees	439,981	439,981	0	0.00%
001	132	Clerk Finance	1,403,766	1,403,766	0	0.00%
		<u>Property Appraiser</u>				
001	512	Property Appraiser	4,329,860	4,329,859	1	0.00%
		<u>Sheriff</u>				
110	510	Law Enforcement	31,330,378	31,330,378	0	0.00%
110	511	Corrections	29,952,612	29,952,612	0	0.00%
125	864	Emergency Management ⁴	121,155	121,155	0	0.00%
130	180	Enhanced 911	1,656,447	1,080,436	576,011	34.77%
		<u>Supervisor of Elections</u> ³				
060	520	Voter Registration	1,843,949	1,843,949	0	0.00%
060	521	Elections	1,191,855	1,191,855	0	0.00%
060	525	SOE Grants ⁴	53,801	53,801	0	0.00%

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FY 2013 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 11/20/13

Fund	Org	Description	FY13 Adj. Budget	FY13 YTD Expend.	FY13 Budget \$ Balance	FY13 Budget % Balance Remaining
Tax Collector						
001	513	General Fund Property Tax Commissions	4,365,110	4,365,110	0	0.00%
145	513	Fire Service Fee	33,080	31,540	1,540	4.65%
123	513	Stormwater Utility Non Ad-Valorem	20,237	20,237	0	0.00%
135	513	Emergency Medical Services MSTU	133,797	127,291	6,506	4.86%
162	513	Special Assessment Paving	6,400	6,400	0	0.00%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,565	435	8.69%
401	513	Landfill Non-Ad Valorem	30,748	29,373	1,375	4.47%
Subtotal:			76,918,176	76,332,308	585,868	0.76%
Judicial Officers						
Court Administration						
001	540	Court Administration	280,703	243,465	37,238	13.27%
001	547	Guardian Ad Litem	20,006	15,627	4,379	21.89%
110	532	State Attorney	106,945	104,100	2,845	2.66%
110	533	Public Defender	130,450	127,629	2,821	2.16%
110	555	Legal Aid	131,424	131,424	0	0.00%
114	586	Teen Court	145,879	145,879	0	0.00%
117	509	Alternative Juvenile Program	77,136	72,630	4,506	5.84%
117	546	Law Library	52,203	8,774	43,430	83.19%
117	548	Judicial/Article V Local Requirements	74,562	30,905	43,657	58.55%
117	555	Legal Aid	52,203	45,076	7,127	13.65%
Other Court-Related Programs						
Subtotal:			1,071,511	925,509	146,002	13.63%
Non-Operating						
Line Item Funding						
001	888	Line Item Funding	1,076,059	1,073,059	3,000	0.28%
160	888	Council on Culture and Arts Regranting	504,500	504,500	0	0.00%
City of Tallahassee						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,122,249	1,078,290	43,959	3.92%
145	838	City Payment, Tallahassee (Fire Fees)	6,652,296	6,652,296	0	0.00%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	223,698	8,802	3.79%
Other Non-Operating						
001	278	Summer Youth Employment	74,265	71,605	2,660	3.58%
001	379	Youth Sports Teams	4,750	1,500	3,250	68.42%
001	820	Insurance Audit, and Other Expenses	897,981	852,825	45,156	5.03%
001	831	Tax Deed Applications	62,500	-11,041	73,541	117.67%
110	508	Diversions Program	155,000	115,543	39,457	25.46%
110	620	Juvenile Detention Payment - State	1,242,873	1,003,167	239,706	19.29%
116	800	Drug Abuse	96,940	93,898	3,042	3.14%
140	843	Volunteer Fire Department	512,479	356,949	155,530	30.35%
131	529	800 MHZ System Maintenance	1,060,425	1,060,425	0	0.00%
502	900	Communications Control	481,695	351,681	130,014	26.99%
001	972	CRA-TIF PAYMENT	1,384,507	1,334,305	50,202	3.63%
Interdepartmental Billing						
		Countywide Automation	210,321	210,321	0	0.00%
		Indirects (Internal Cost Allocations)	-6,117,519	-6,117,519	0	100.00%
		Risk Allocations	1,130,302	751,679	378,623	33.50%
Subtotal:			10,784,123	9,607,180	1,176,943	10.91%
Total Operating			180,282,950	166,274,183	14,008,767	7.77%
Total Non-Operating			16,125,384	15,724,699	400,685	2.48%
Total CIP			79,983,620	30,358,765	49,624,855	62.04%
Operating Grants			557,931	534,564	23,367	4.19%
Non Operating Grants			21,778,537	10,455,552	11,322,985	51.99%
Total Debt Service			9,367,607	8,959,176	408,431	4.36%
Total Reserves			9,918,157	0	9,918,157	100.00%
TOTAL NET EXPENDITURES:			318,014,186	232,306,940	85,707,246	26.95%

Notes:

1. The Blueprint budget was established to fund the salary and benefits for an employee who opted to be on the County's payroll. Total expenses for the position are reimbursed.
2. Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or unexpended funds returned to the Board as revenue, as required by the Florida Statute.

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY14</u>
Org	Fund Title	Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
General & Fine and Forfeiture Funds						
001	General Fund (E)	17,869,005	32,260,401	38,012,055	4,782,469	33,229,586
110	Fine and Forfeiture Fund (E)	13,864,143	2,771,245	1,072,061	25,033	1,047,028
	Subtotal:	31,733,147	35,031,646	39,084,116	4,807,502	34,276,614
Special Revenue Funds						
106	County Transportation Trust Fund	6,581,610	4,573,157	5,188,636	503,000	4,685,636
111	Probation Services Fund	1,049,059	805,929	836,550	0	836,550
114	Teen Court Fund	153,277	160,385	148,155	28,238	119,917
116	Drug Abuse Trust Fund	31,465	10,836	12,054	0	12,054
117	Judicial Programs Fund	197,711	7,804	39,913	0	39,913
120	Building Inspection Fund (F)	461,848	726,101	1,115,524	133,995	981,529
121	Growth Management Fund (F)	993,612	947,700	1,080,871	295,076	785,795
122	Mosquito Control Fund (G)	867,629	17,899	0	0	0
123	Stormwater Utility Fund	2,371,441	870,700	1,100,261	0	1,100,261
124	SHIP Trust Fund	60	181	214,482	0	214,482
125	Grants	1,657,710	1,593,686	1,582,535	0	1,582,535
126	Non-Countywide General Revenue Fund	5,339,665	4,051,182	5,830,813	0	5,830,813
127	Grants (H)	133,482	172,681	150,350	0	150,350
130	9-1-1 Emergency Communications Fund (I)	497,865	498,046	1,223,486	0	1,223,486
131	Radio Communications Systems Fund (J)	996,376	576,864	152,188	99,217	52,971
135	Emergency Medical Services Fund	6,576,061	8,850,568	9,287,269	1,158,110	8,129,159
140	Municipal Services Fund	3,651,748	2,837,041	2,171,933	51,661	2,120,272
145	Fire Services Fund	847,864	461,994	583,214	0	583,214
160	Tourist Development Fund (1st- 3rd & 5th Cents) (K)	987,699	1,255,349	1,330,911	506,655	824,256
160	Tourist Development Fund (4th Cent) (K)	4,094,990	4,408,112	5,012,821	5,012,821	0
161	Housing Finance Authority Fund	870,900	896,829	738,522	240,792	497,730
162	Special Assessment Paving Fund	603,459	1,140,261	1,255,316	0	1,255,316
164	Killearn Lakes Unit I and II Sewer	29,365	3,025	4,837	0	4,837
165	Bank of America Building Operating Fund	2,914,032	2,599,522	1,892,955	1,336,351	556,604
166	Huntington Oaks Plaza Fund	261,146	489,477	32,312	53,614	0
	Subtotal:	42,170,073	37,955,328	40,985,908	9,419,530	31,587,681
Debt Service Funds						
211	Debt Service - Series 2003 A&B	19,494	20,016	314,793	0	313,593
216	Debt Service - Series 1998B	141,987	142,788	254,981	0	254,981
220	Debt Service - Series 2004	126,575	126,836	127,098	0	127,098
	Subtotal:	288,056	289,641	696,872	0	695,672

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY14</u>
Org	Fund Title	Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
Capital Projects Funds (L)						
305	Capital Improvements Fund (M)	45,905,556	42,596,263	26,320,751	20,370,358	5,950,393
306	Gas Tax Transportation Fund	2,344,364	2,759,818	2,911,596	2,885,446	26,150
308	Local Option Sales Tax Fund (N)	26,154,707	24,487,497	17,738,738	17,738,738	0
309	Local Option Sales Tax Extension Fund	7,748,941	8,123,267	10,794,873	8,775,771	2,019,102
311	Construction Series 2003 A&B Fund	362,124	159,818	159,475	153,301	6,174
318	1999 Bond Construction Fund	544,727	514,702	471,776	456,679	15,097
320	Construction Series 2005 Fund	819,954	836,491	662,332	711,639	0
321	Energy Savings Contract ESCO Capital Fund	29,535	19,961	20,155	0	20,155
330	9-1-1 Capital Projects Fund	2,166,934	2,298,982	1,806,962	0	1,806,962
341	Countywide Road District Fund - Impact Fee	1,992,830	2,029,339	2,020,887	1,736,912	283,975
343	NW Urban Collector Fund - Impact Fee	468,636	437,226	432,810	370,278	62,532
344	SE Urban Collector Fund - Impact Fee	869,062	493,100	158,803	62,498	96,305
	Subtotal:	89,407,370	84,756,463	63,499,157	53,261,620	10,286,844
Enterprise Funds						
401	Solid Waste Fund (O)	6,998,573	6,116,122	5,326,763	992,141	4,334,622
	Subtotal:	7,128,309	6,116,122	5,326,763	992,141	4,334,622
Internal Service Funds						
501	Insurance Service Fund (P)	7,494,505	2,234,940	1,997,314	0	1,997,314
502	Communications Trust Fund	43,712	53,359	78,076	0	78,076
505	Motor Pool Fund	(5,075)	15,242	6,925	0	6,925
	Subtotal:	7,533,142	2,303,541	2,082,315	0	2,082,315
	TOTAL:	178,260,097	166,452,741	151,675,131	68,480,793	83,263,748

Notes:

A. Audited Fund Balance according to the Comprehensive Annual Financial Report.

B. Unaudited Fund Balance and Retained Earnings. Balances may change pending final audit adjustments.

C. Appropriated Fund Balance includes fund balance appropriated as a part of the budget process and FY13 carryforwards necessary to complete projects.

D. Unreserved Fund Balance is the year ending FY13 estimated balance less the FY14 appropriated fund balance.

E. The year ending fund balance for the General and Fine and Forfeiture Funds includes an increase in excess fees returned from the Constitutionals in the amount of \$1.5 million. The remaining increase in the General Fund is due to ad valorem collections in excess of the 95% budget, delinquent tax collection in the amount of \$201,063, and the under expenditure by the Board's general revenue operating funds by 3%. The beginning unreserved fund balance includes the \$2.5 million catastrophe fund reserve.

F. Revenues in the Building and Growth funds have begun to improve as the real estate and construction markets continue to show signs of growth.

G. The Mosquito Control fund was closed at the end of FY12. All revenues and expenditures for this program are now reflected in the General Fund.

H. This fund is used to separate grants that are interest bearing grants.

I. Appropriated fund balance was moved to Fund 330 (911 Emergency Capital Projects Fund) for future capital projects as required by State Statute.

J. The Radio Communications Systems Fund is used to account for the new radio system operating expenses. These funds were previously reflected in Fund 331.

K. The Tourist Development Tax is reflected in two separate fund balances: with four cents supporting the Tourist Development Division marketing and promotion activities. One cent is dedicated towards the Performing Arts Center. The Board approved the levying of a 5th cent effective May 1, 2009.

L. The Capital Projects balances are accumulated for purposes of funding projects that are often multi-year in nature. Balances reflected above are often programmed as part of the five year plan.

M. The fund balance reflects the expenditure of capital reserves budgeted in FY13 as a "sinking fund" for maintaining existing County infrastructure.

N. The reduction in fund balance reflects capital reserves budgeted in FY13 as a "sinking fund" for maintaining existing infrastructure associated with the initial local option tax. These funds will be expended by FY15.

O. Amount reflected is unrestricted retained earnings.

P. The final Fund Balance is pending actuarial adjustments. Adjustments tend to decrease the amount of fund balance due to outstanding workers' compensation claims.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	22	8.1%	6,446,242	2,853,028	44.3%	3,593,214
General Government	34	11.6%	9,304,873	4,099,689	44.1%	5,205,184
Health and Safety	6	21.5%	17,198,407	11,166,648	64.9%	6,031,759
Physical Environment	28	22.5%	17,964,599	2,945,444	16.4%	15,019,155
Transportation	23	36.3%	29,069,499	9,293,960	32.0%	19,775,539
TOTAL	113	100%	\$79,983,620	\$30,358,769	38.0%	\$49,624,851

Notes: Projects listed in the report were fully funded in FY 2013. All unspent capital project funds were carry forward into the FY 2014 budget in order to complete the project.

1. Culture and Recreation: A total of 44.3% of the funding for capital projects in Culture and Recreation was expended. This includes the construction of the Eastside and Lake Jackson Branch Libraries. Funding was also used for the capital maintenance on County Parks and Greenways.

2. General Government: A total of 44.1% of the funding for capital projects in General Government was expended. This includes elevator upgrades, vehicle replacements, and Courthouse renovations and repairs. Funding was also used for the technology improvements to the County such as data wiring, network upgrades, and election equipment.

3. Health and Safety: A total of 64.9% of the funding for capital projects in Health and Safety was expended. This includes equipment purchases for Emergency Medical Services and addition to the Chaires Fire Station. Approximately 53% of funding in Health and Safety is for the construction of the Public Safety Complex. Funds for this project will be drawn down during FY 2013 as construction is anticipated for completion Spring 2013.

4. Physical Environment: A total of 16.4% of the funding for capital projects in Physical Environment was expended. This includes improvements to the Rural Waste Collection Centers, as well as funding for water quality enhancements, stormwater filter replacements and vehicle replacements.

5. Transportation: A total of 32% of the funding for capital projects in Transportation was expended. This includes Transportation and Stormwater Improvements, Local Road Resurfacing and Buck Lake Road. Funding was also used for the County's final payment to the City for the Gaines Street project.

CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
045001	Apalachee Parkway Regional Park	819,693	342,878	41.8%	476,815
046008	Athletic Field Lighting	22,866	-	0.0%	22,866
085001	Eastside Library	11,433	8,690	76.0%	2,743
042005	Fort Braden Community Park	75,000	25,949	34.6%	49,051
082003	Fort Braden Renovations	23,975	23,975	100.0%	-
043007	Fred George Park	102,099	30,967	30.3%	71,132
046009	Greenways Capital Maintenance	165,087	139,409	84.4%	25,678
083001	Lake Jackson Branch Library	1,392,868	1,181,349	84.8%	211,519
076011	Library Services Technology	42,000	21,574	51.4%	20,426
086053	Main Library Improvements	166,278	10,953	6.6%	155,325
044002	Miccosukee Community Park	709,929	46,150	6.5%	663,779
044003	Miccosukee Greenways	35,000	6,325	18.1%	28,675
044001	Northeast Community Park	398,000	338,000	84.9%	60,000
046007	New Vehicles and Equipment	258,198	254,752	98.7%	3,446
043008	Okeeheepkee Prairie Park	802,554	47,582	5.9%	754,972
046001	Parks Capital Maintenance	513,926	171,985	33.5%	341,941
045007	Pedrick Road Pond Walking Trail	204,104	-	0.0%	204,104
046006	Playground Equipment Replacement	276,111	138,209	50.1%	137,902
047001	St. Marks Headwaters	198,944	-	0.0%	198,944
043010	Stoneler Road Park	175,000	64,281	36.7%	110,719
043003	Tower Road Park	3,177	-	0.0%	3,177
041002	Woodville Community Park	50,000	-	0.0%	50,000
TOTAL CULTURE AND RECREATION		\$6,446,242	\$2,853,028	44.3%	\$3,593,214

GENERAL GOVERNMENT

086011	Architectural & Engineering Services	86,196	59,403	68.9%	26,793
086025	BOA Building Acquisition/Renovations	2,053,984	1,192,997	58.1%	860,987
086054	Centralized Storage Facility	131,258	34,485	26.3%	96,773
086017	Common Area Furnishings	25,000	21,403	85.6%	3,597
086062	Community Services Building Roof Replacement	60,000	60,000	100.0%	-
086024	Courthouse Repairs	1,353,817	282,485	20.9%	1,071,332
086016	Courthouse Security	20,000	1,798	9.0%	18,202
086007	Courtroom Minor Renovations	178,854	118,064	66.0%	60,790
076023	Courtroom Technology	100,000	54,325	54.3%	45,675
076003	Data Wiring	25,000	12,101	48.4%	12,899
076004	Digital Phone System	150,000	118,193	78.8%	31,807
076063	E-filing System for Court Documents	138,200	-	0.0%	138,200
096015	Election Equipment	1,446,161	-	0.0%	1,446,161
076048	Electronic Timesheets	4,801	3,720	77.5%	1,081
086037	Elevator Generator Upgrades	522,250	65,762	12.6%	456,488
076008	File Server Maintenance	262,283	202,526	77.2%	59,757
076001	Financial Hardware and Software	29,119	4,531	15.6%	24,588
076055	GEM Technology	14,616	2,408	16.5%	12,208
086057	General County Maintenance and Minor Renovations	30,000	29,256	97.5%	744
026003	General Vehicle & Equipment Replacement	322,490	204,609	63.4%	117,881
083002	Huntington Oaks Plaza Building Improvements	429,033	429,033	100.0%	-
096019	Local Economic Stimulus Program	81,205	-	0.0%	81,205
076064	MIS Data Center/ Elevator Halon System	70,000	-	0.0%	70,000
076044	MIS Disaster Recovery	250,000	250,000	100.0%	-
076018	Network Backbone Upgrade	80,000	79,416	99.3%	584
086033	Parking Lot Maintenance	261,218	-	0.0%	261,218
076045	Property Appraiser Technology	178,167	177,344	99.5%	823
076051	Public Defender Technology	30,000	30,000	100.0%	-
076061	Records Management	205,584	121,465	59.1%	84,119
086041	Reduction of Emissions/Energy Improvements	238,792	101,819	42.6%	136,973
076047	State Attorney Technology	30,000	15,754	52.5%	14,246
076005	Supervisor of Elections Technology	25,000	25,000	100.0%	-
076024	User Computer Upgrades	448,123	398,317	88.9%	49,806
076042	Work Order Management	23,722	3,475	14.6%	20,247
TOTAL GENERAL GOVERNMENT		\$9,304,873	\$4,099,689	44.1%	\$5,205,184

HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
096008	Emergency Medical Services Facility	4,211,548	3,446,830	81.8%	764,718
076058	Emergency Medical Services Technology	54,570	51,170	93.8%	3,400
026014	EMS Vehicle & Equipment Replacement	860,500	850,149	98.80%	10,351
086031	Jail Roof Replacement	3,570,996	365,158	10.2%	3,205,838
096016	Public Safety Complex	8,449,132	6,453,341	76.4%	1,995,791
096002	Volunteer Fire Departments	51,661	-	0.0%	51,661
TOTAL HEALTH AND SAFETY		\$17,198,407	\$11,166,648	64.9%	\$6,031,759

Physical Environment

067002	BP 2000 Water Quality Enhancements	1,064,136	255,875	24.0%	808,261
064005	Bradfordville Pond 4 Outfall Stabilization	814,441	59,632	7.3%	754,809
064004	Bradfordville Pond 6 Rehabilitation	9,720	9,720	100.0%	-
065003	Brushy Creek Road Stormwater Control	43,999	39,630	90.1%	4,369
066001	CARDS: Stormwater Program Startup	17,708	0	0.0%	17,708
076009	Geographic Information Systems	293,029	205,156	70.0%	87,873
062005	Gum Road Target Planning Area	2,150,204	3,054	0.1%	2,147,150
036034	Household Hazard Waste Loading Ramp	26,850	24,367	90.8%	2,483
064001	Killearn Acres Flood Mitigation	835,582	383,971	46.0%	451,611
064006	Killearn Lakes Stormwater	934,796	95,007	10.2%	839,789
065001	Lafayette Street Stormwater	2,545,594	449,528	17.7%	2,096,066
062001	Lake Munson Restoration	268,306	262	0.1%	268,044
062002	Lakeview Bridge	763,701	3,413	0.4%	760,288
036002	Landfill Improvements	149,857	61,998	41.4%	87,859
063005	Lexington Pond Retrofit	4,903,782	81,299	1.7%	4,822,483
062004	Longwood Subdivision Retrofit	223,680	305	0.1%	223,375
076015	Permit & Enforcement Tracking System	319,562	70,429	22.0%	249,133
036032	Remedial Action Plan	307,171	-	0.0%	307,171
036033	Rural/Hazardous Waste Vehicle and Equipment Replacement	72,000	36,796	51.1%	35,204
036003	Solid Waste Heavy Equipment/Vehicle Replacement	88,127	83,050	94.2%	5,077
036028	Solid Waste Master Plan	100,000	-	0.0%	100,000
036008	Solid Waste Technology Enhancements	202,500	137,589	67.9%	64,911
066026	Stormwater Filter Replacement	179,754	104,630	58.2%	75,124
066003	Stormwater Structure Inventory and Mapping	632,514	-	0.0%	632,514
026004	Stormwater Vehicle & Equipment Replacement	342,500	330,118	96.4%	12,382
066004	TMDL Compliance Activities	50,000	-	0.0%	50,000
036010	Transfer Station Heavy Equipment	410,829	368,578	89.7%	42,251
036023	Transfer Station Improvements	214,257	141,037	65.8%	73,220
TOTAL PHYSICAL ENVIRONMENT		\$17,964,599	\$2,945,444	16.4%	\$15,019,155

TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
057916	2/3 Program - Terre Bonne	97,479	97,479	100.0%	-
026015	Arterial/Collector Roads Pavement Markings	154,296	154,251	100.0%	45
056001	Arterial/Collector Resurfacing	6,520,038	4,054,193	62.2%	2,465,845
054003	Bannerman Road	1,005,759	471,588	46.9%	534,171
054010	Beech Ridge Trail Extension	586,851	8,366	1.4%	578,485
055001	Buck Lake Road	50,000	50,000	100.0%	-
057900	CARDS Transportation Program: Start Up Costs	5,000	4,325	86.5%	675
056005	Community Safety & Mobility	1,427,093	309,232	21.7%	1,117,861
026010	Fleet Management Shop Equipment	80,413	25,413	31.6%	55,000
056007	Florida DOT Permitting Fees	50,000	204	0.4%	49,796
057001	Intersection and Safety Improvements	7,056,215	663,911	9.4%	6,392,304
055005	Lafayette Street Construction	386,735	336,672	87.1%	50,063
057005	Local Road Resurfacing	268,454	186,624	69.5%	81,830
051006	Natural Bridge Road	45,425	1,475	3.2%	43,950
053003	North Monroe Turn Lane	1,743,926	9,365	0.5%	1,734,561
026006	Open Graded Cold Mix Stabilization	1,351,989	1,167,842	86.4%	184,147
056011	Public Works Design & Engineering Services	60,000	43,966	73.3%	16,034
026005	Public Works Vehicle & Equipment Replacement	983,779	735,372	74.7%	248,407
053002	Pullen Road at Old Bainbridge Road	924,773	8,642	0.9%	916,131
051007	Springhill Road Bridge	259,097	72,169	27.9%	186,928
053005	Talpeco Road & Highway 27 North	281,580	55,221	19.6%	226,359
056010	Transportation and Stormwater Improvements	5,730,597	837,650	14.6%	4,892,947
TOTAL TRANSPORTATION		\$29,069,499	\$9,293,960	32.0%	\$19,775,539

GRANTS PROGRAM SUMMARY

The County utilizes grants to fund a number of programs and activities in Leon County. As reflected in the table below, the County is currently administering approximately \$22.4 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

Most grants are accepted by the Board of County Commissioners and placed within one of three funds, Fund 124 (SHIP Grants), Fund 125 (Reimbursement Grants) and Fund 127 (Interest Bearing Grants). While placed in a Grants Fund, a program budget can be a federal or state authorization, a contractual arrangement between two governing bodies, a contract between the County and a non-governmental entity, a method to keep a specific revenue source separate from operating budgets, or a pure grant award.

Some programs are anticipated as part of the regular budget process: Mosquito Control, the Underground Storage Tank Program, the FDLE Justice Assistance Grant (JAG), the Department of Health Emergency Medical Grant, and the Emergency Management Base Grant. These grant funds are administered within various County department operating budgets, and are reported in the expenditure section of the annual report.

The Grants Program is cooperatively monitored by department program managers, the Grants Coordinator (now located in the Office of Management and Budget), and the Clerk's Finance Division. The Grant Coordinator monitors all aspects of these grants, particularly block grants. Program Managers in conjunction with the Grants Coordinator often pursue grants independently and administer grants throughout the year. The Grants Coordinator and the Clerk's Finance Division monitor overall expenditures and revenues as well as coordinate the year-end close-out and carry forward processes with all grant funded programs.

Budget by Administering Department

Department	% of Total Grants	FY13 Budget	FY13 Expended	Balance
Dev. Sup. & Environmental Management	0.70%	156,363	143,859	12,504
Facilities Management	11.19%	2,504,713	2,203,963	300,750
Financial Stewardship	32.77%	7,338,089	5,094,003	2,244,086
Public Services	0.92%	205,062	148,002	57,060
Library Services	1.90%	424,937	133,154	291,783
Human Services and Community Partnerships	1.64%	368,046	223,090	144,956
Resource Stewardship	0.68%	152,973	27,157	125,816
Public Works	42.61%	9,540,722	1,287,483	8,253,239
Intervention & Detention Alternatives	1.65%	368,434	256,582	111,852
Judicial	0.46%	102,438	62,184	40,254
Constitutional	5.20%	1,163,492	1,159,588	3,904
Miscellaneous	0.29%	65,000	-	65,000
SUBTOTAL:	100%	22,390,269	10,739,065	11,651,204
Minus Operating/Transfers Grants		611,732	283,514	328,218
TOTAL		21,778,537	10,455,551	11,322,986

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY13 Budget	Spent	% Unspent
<u>Development Support & Environment Management</u>					
934013*	Wildlife Preservation	Payment for the planting of trees which can not be practically planted on development sites - used to fund animal rehabilitation agencies	2,408	-	100.0%
886	DEP Storage Tank Program	Annual inspections of petroleum storage tank facilities, tank removals and abandonments (Operating - not included in total)	153,955	143,859	6.6%
Subtotal:			156,363	143,859	8.0%
<u>Facilities Management</u>					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	750	-	100.0%
96016	FEMA - Joint Dispatch	Hardening of the main building at the Public Safety Complex	2,003,963	2,003,963	0.0%
83001	Lake Jackson Branch Library	Construction of the Lake Jackson Branch Library	500,000	200,000	60.0%
Subtotal:			2,504,713	2,203,963	12.0%
<u>Financial Stewardship</u>					
916016	Big Bend Scenic Byway	Phase 1 of the development of a series of improvements along the Big Bend Scenic Byway	53,950	-	100.0%
932060	CDBG Disaster Recovery - Admin	Program funding to support administration of CDBG Disaster Recovery Grant	58,064	43,070	25.8%
932072	CDBG Disaster Recovery - HOPE Community	Program funding for hazard mitigation activities at the HOPE Community	317,304	-	100.0%
932071	DREF-Capital Cascade Trail, Segment 3	Program funding to address infrastructure and public facility projects directly related to Tropical Storm Fay	1,660,959	1,655,375	0.3%
932069	DREF-Oakridge Flooded Property Acquisition	Program funding to purchase flood prone homes from LMI residents	1,585,523	123,188	92.2%
932066	CDBG Disaster Recovery - Franklin Blvd.	Program funding to improve the current stormwater and drainage along the Franklin Boulevard service area because of chronic flooding issues during heavy rain events	3,662,289	3,272,369	10.6%
Subtotal:			7,338,089	5,094,003	30.6%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY13 Budget	Spent	% Unspent
Public Services					
Emergency Medical Services					
961033*	DOH-EMS Match M0004	Funds to provide CPR training to citizens in Leon County	1,911	1,629	14.7%
961034	DOH-EMS Match M0005	Funds to provide Operational Surveillance Software	41,770	41,689	0.2%
961042*	DOH-EMS Match M1071	Funds to provide public education events and public access to Automated External Defibrillators (AEDs).	34,320	33,312	2.9%
961043	DOH-EMS Match M1072	Funds to provide CPR training and educational resources .	21,055	18,472	12.3%
961044	DOH-EMS Match M2006	Funds to provide CPR training and educational resources to minority populations .	21,333	-	100.0%
961045	EMS Equipment	Equipment for EMS	60,000	52,900	11.8%
96028	Safe Routes to School	FDOT grant to encourage walking and bicycling as a healthy and environmentally responsible transportation choice.	24,673	-	100.0%
Subtotal			205,062	148,002	27.8%
Public Services					
Library Services					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	56,556	47,108	16.7%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	60,887	6,040	90.1%
913032	Friends-Main Library Tribute	Friends of the Library contribution	16,915	16,916	0.0%
913045	Friends-Literacy	Annual donation in support of basic literacy	32,401	17,578	45.7%
913082*	Ralph Cook Trust	A specific patron donation earmarked for the Library	23,390	23,390	0.0%
913115*	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	57,547	16,197	71.9%
913200*	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	177,241	5,925	96.7%
Subtotal			424,937	133,154	68.7%
Human Services and Community Partnerships					
Health & Human Services					
933015	Closing The Gap	Funds to promote coordinated efforts to reduce and eliminate racial and ethnic health disparities	45,775	-	100.0%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY13 Budget	Spent	% Unspent
Housing					
(124) 932044	SHIP 2012-2015	Affordable housing	144,581	143,203	1.0%
932014	Housing Services Home Expo	Funds to provide home maintenance education for all housing rehabilitation clients through Leon County Housing Department's Home Expo workshops	315	112	64.6%
932015	Florida Hardest Hit Program	Funding to provide foreclosure prevention assistance to program eligible residents (actual revenue of \$37,453)	20,803	25,591	-23.0%
932016	Florida Hardest Hit Program	Funding to provide foreclosure prevention assistance to program eligible residents (actual revenue of \$37,453)	25,000	-	100.0%
932035	CDBG Emergency Housing Grant	Funding to assist in housing rehabilitation for income eligible homeowners affected by the March 2009 flooding event.	128,696	54,185	57.9%
Volunteer Services					
915040	Hands On Grant	Develops Family Friendly volunteer projects in the areas of education, environment, and the economy	1,394	-	100.0%
915041	The Mission Continues	Funds to support materials and supplies to complete day of service projects	642	-	100.0%
915056	Points of Light	Incentive as an affiliate of the Points of Light Foundation	840	-	100.0%
Subtotal:			368,046	223,090	39.4%

Resource Stewardship**Sustainability**

915010	Energy Efficiency and Conservation	Development of a county efficiency and conservation strategy, energy conservation training and installation of energy efficient light fixtures and occupancy control systems (closed)	83,013	-	100.0%
915011	Climate Action Summit	Funding to support the county sustainability initiative	27,157	27,157	0.0%
Cooperative Extension					
914014	Federal Forestry	Funds educational activities relating to forestry - this is a percentage of the total allocation with the remaining going to Public Works Transportation Trust Fund	513	-	100.0%
914015	Title III Federal Forestry	Funds search, rescue, and emergency services on federal land as well as fire prevention and forest related educational opportunities	28,333	-	100.0%
914040	Specialty Crop Block Grant FY10	The grant will be used to provide educational outreach programs serving small farm producers and community market vendors within Leon County.	13,957	-	100.0%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY13 Budget	Spent	% Unspent
Subtotal:			152,973	27,157	82.2%
Public Works					
921030	Gopher Tortoise Habitat Mgmt Grant	Funds to improve the Gopher Tortoise habitat through the performance of prescribed burnings and herbicide treatments to 212 acres of St. Marks Headwaters Greenway land. (closed)	9,499	-	100.0%
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	766,690	-	100.0%
Operations					
214	Mosquito Control	Mosquito control activities (Operating - not included in total)	18,500	18,500	0.0%
921053*	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	56,743	7,738	86.4%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	13,033	-	100.0%
002000*	Side Walks District 2		23,058	-	100.0%
003000*	Side Walks District 3		37,408	-	100.0%
004000*	Side Walks District 4		51,299	-	100.0%
005000*	Side Walks District 5		5,979	-	100.0%
053002	Pullen-Old Brainbridge intersection	Capacity fee	292,903	-	100.0%
053003	North Monroe Turn Lane	Joint Project Agreement with Florida DOT	1,000,000	60,263	94.0%
054010	Beechridge Trail	Capacity fee	246,662	-	100.0%
057001	Intersection & Safety Improvements	Capacity fee	361,300	-	100.0%
065001	Lafayette St. Stormwater	LAP Agreement with Florida DOT	850,000	130,842	84.6%
916027	Lanier St./Horace Rd. slope stabilization	NRCS Slope Stabilization grant	154,420	-	100.0%
918001	Southwood payment - Woodville Hwy	Proportional share	151,001	-	100.0%
306 - 055009	Miccosukee Road Improvements	LAP Agreement with Florida DOT	375,000	-	100.0%
309 - 065001	Lafayette St. COT	Lafayette St. Improvement agreement with City of Tallahassee	436,926	32,099	92.7%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	53,667	48,717	9.2%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY13 Budget	Spent	% Unspent
43007	Fred George Greenway	Development of the Fred George Park	1,087,774	36,178	96.7%
47001	St. Marks Greenway	Development of the St. Marks Greenway	1,510,594	-	100.0%
44003	Miccosukee Canopy Road Greenway	Construction/trail improvements on the Miccosukee Canopy Road Greenway	498,166	66,313	86.7%
921116*	Miccosukee Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities.	6,173	917	85.1%
921126*	Chaires Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities.	7,212	659	90.9%
921136*	Woodville Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities.	20,056	395	98.0%
921146*	Fort Braden Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities.	17,487	2,145	87.7%
921156*	Bradfordville Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities.	7,706	388	95.0%
921166*	Lake Jackson Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities. (initial revenue of \$4,740)	-	-	0.0%
932067	CDBG Disaster Recovery	Program funding to create an emergency access corridor for Fairbanks Ferry residents outside of the flood plain	335,603	282,818	15.7%
932070	DREF-Lakeside Flood Control	Program funding to address infrastructure and public facility projects directly related to Tropical Storm Fay	155,000	140,415	9.4%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY13 Budget	Spent	% Unspent
932073	CDBG Disaster Recovery	Program funding to improve the current stormwater and drainage along the Lakeside area because of chronic flooding issues during heavy rain events	492,211	459,097	6.7%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	65,635	-	100.0%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	370,518	-	100.0%
00912	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	62,499	-	100.0%
Subtotal:			9,540,722	1,287,483	86.5%

Intervention and Det. Alternatives**Supervised Pre-trial Release**

902058	FDLE JAG	Funding for positions in the GPS and drug/alcohol testing programs	119,740	107,847	9.9%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	248,694	148,735	40.2%
Subtotal			368,434	256,582	30.4%

Judicial

943083	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	52,260	45,096	13.7%
943084	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	50,178	17,088	65.9%
Subtotal:			102,438	62,184	39.3%

Constitutionals**Sheriff**

864	Emergency Management Base Grant	Emergency management activities (Transfer, not included in total)	121,155	121,155	0.0%
952020*	E911 Grant	Funding for the installation of a new 911 system in the new Public Safety Complex	988,536	984,632	0.4%
Supervisor of Elections SOE Grant			53,801	53,801	0.0%

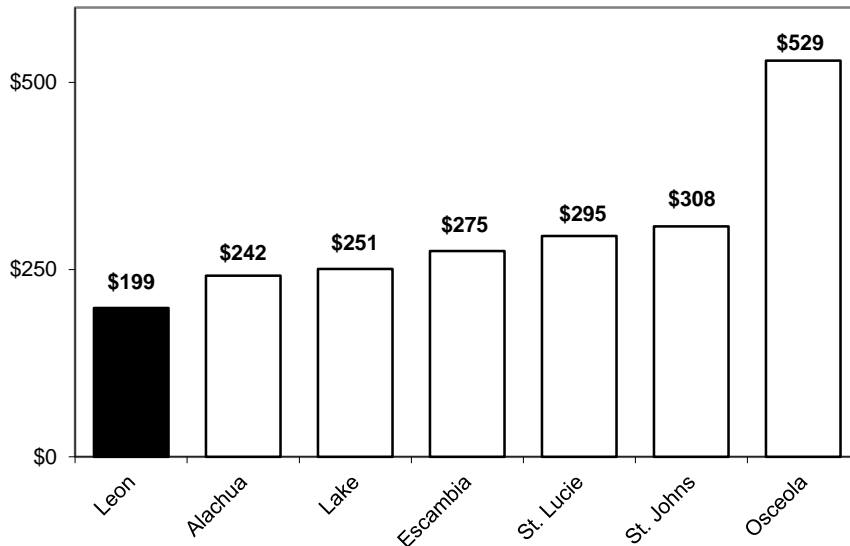
Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY13 Budget	Spent	% Unspent
Subtotal:			1,163,492	1,159,588	0.3%
Miscellaneous					
991	Grant Match Funding	Funding set aside to meet grant requirements - the beginning budget was \$90,000, the current budget reflects the drawdown of grant match funds during the year	65,000	-	100.0%
Subtotal:			65,000	-	100.0%
SUBTOTAL:			22,390,269	10,739,065	52.0%
Minus Operating/Transfers			611,732	283,514	53.7%
TOTAL			21,778,537	10,455,551	52.0%

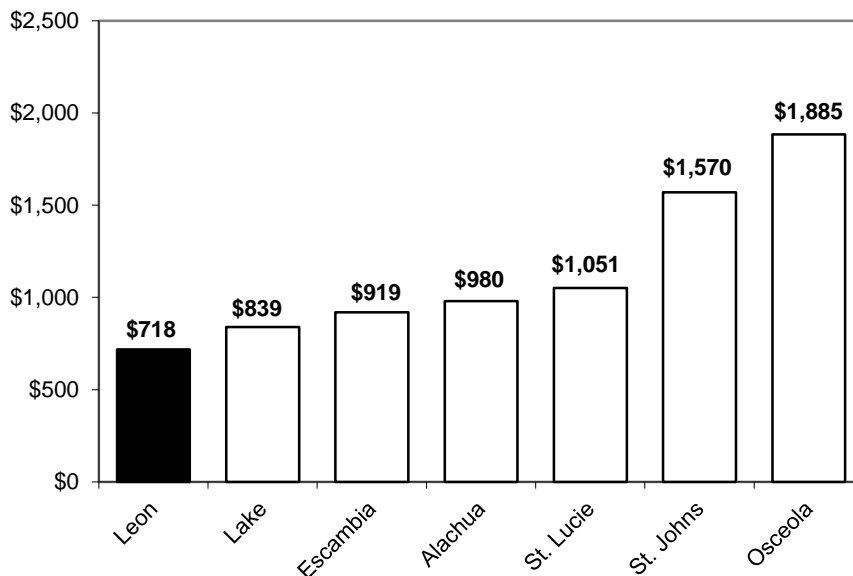
Comparative Data for Like-Sized Counties***Total Net Budget (FY13)**

Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$200 million. Alachua County's net budget is 21% higher than Leon County's.

As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Net Budget Per Countywide Resident (FY13)

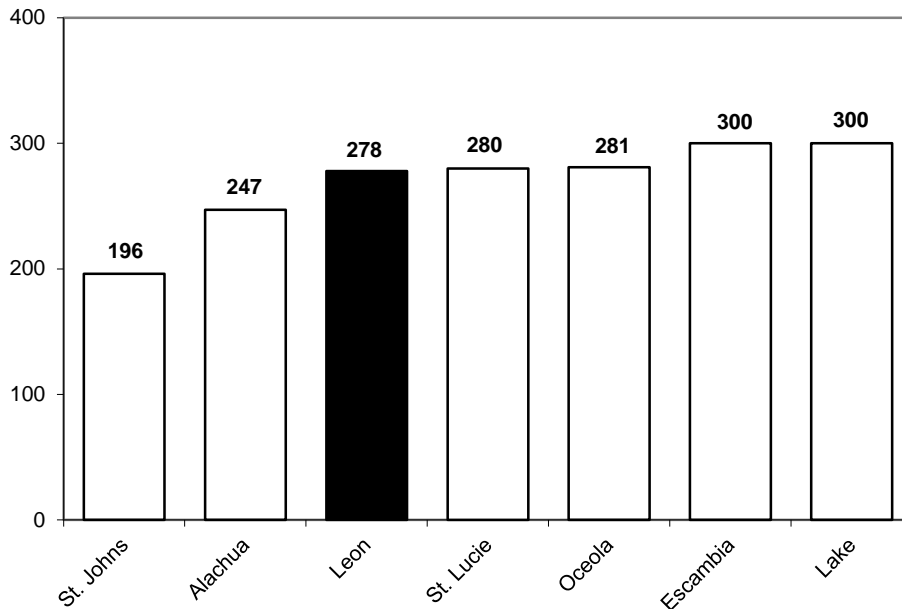
Leon County is the lowest for dollars spent per county resident. Osceola County spends more than two and a half times the amount per resident than Leon County. The next closest County's net budget per capita is 16% higher than Leon County's (Lake County).

* Comparative Counties updated based on 2012 population estimates.

Source: University of Florida, Bureau of Economic and Business Research, 11/1/2012.

Comparative Data for Like-Sized Counties**Countywide Population (2012)**

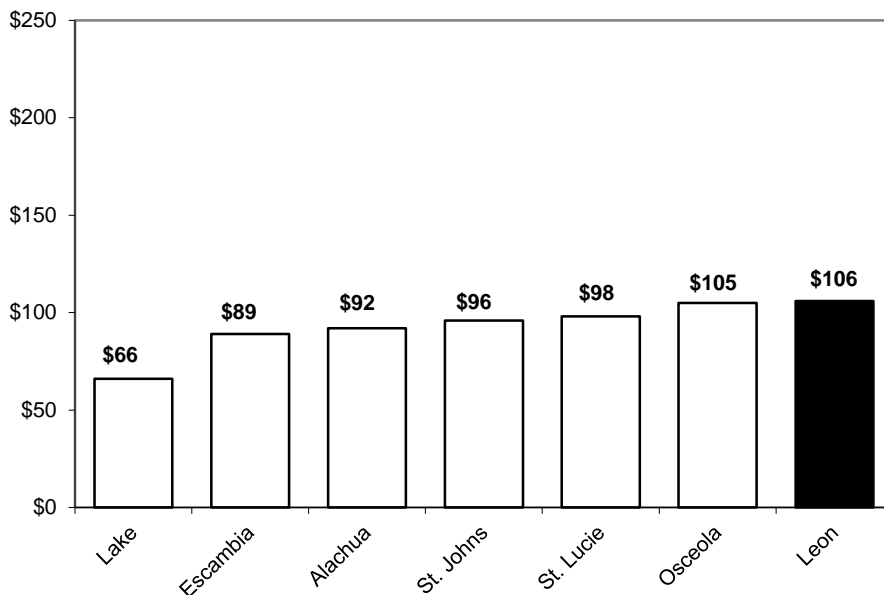
Thousands



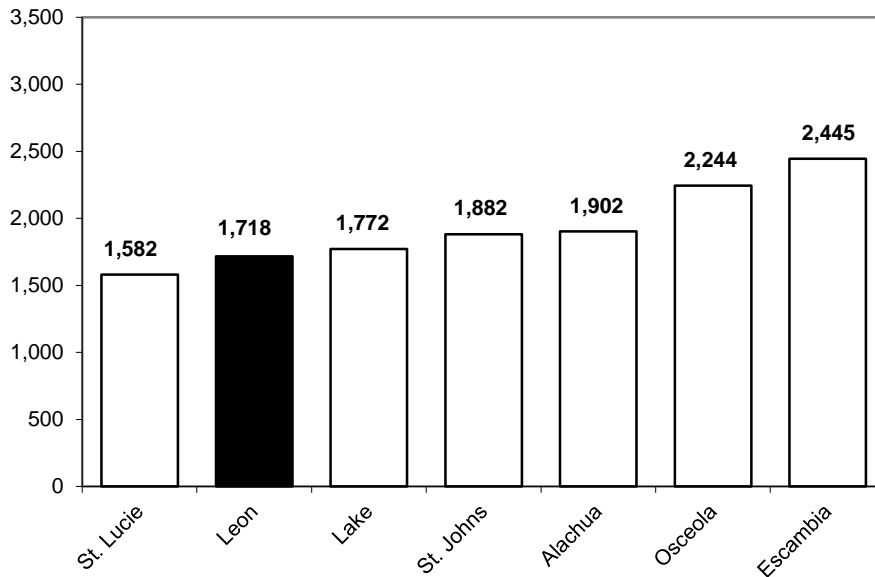
The Florida Bureau of Economic and Business Research estimated the Leon County 2012 population at 277,670 residents. The selection of comparative counties is largely based on population served.

Anticipated Ad Valorem Tax Collections (FY13)

Millions

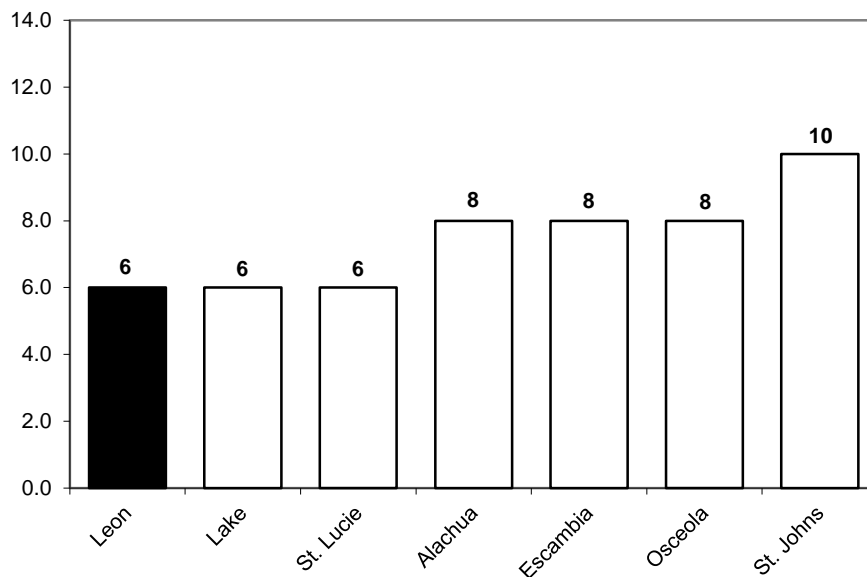


Among the like-sized counties, Leon County collects \$106 million in ad valorem taxes. Leon County collects \$13 million more than the median collection (\$93 million). Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further effect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Comparative Data for Like-Sized Counties***Total Number of County Employees (FY13)**

County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the second lowest number of county employees among comparables.

All comparable counties surveyed reported either the same or fewer employees than in FY12 except for Alachua, Osceola, and Escambia Counties. This is largely attributed to property tax reform followed by the recession which has impacted county revenues and services.

County Employees per 1,000 Residents (FY13)

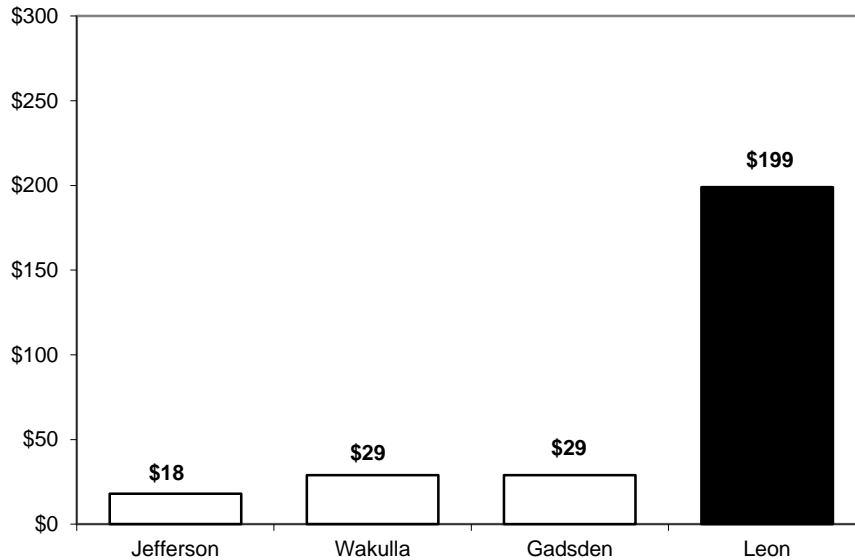
Leon County has a ratio of 6 employees for every thousand County residents, tied with St. Lucie and Lake County as the lowest in per capita employees.

* Comparative Counties updated based on 2012 population estimates.

Source: University of Florida, Bureau of Economic and Business Research, 11/1/2012

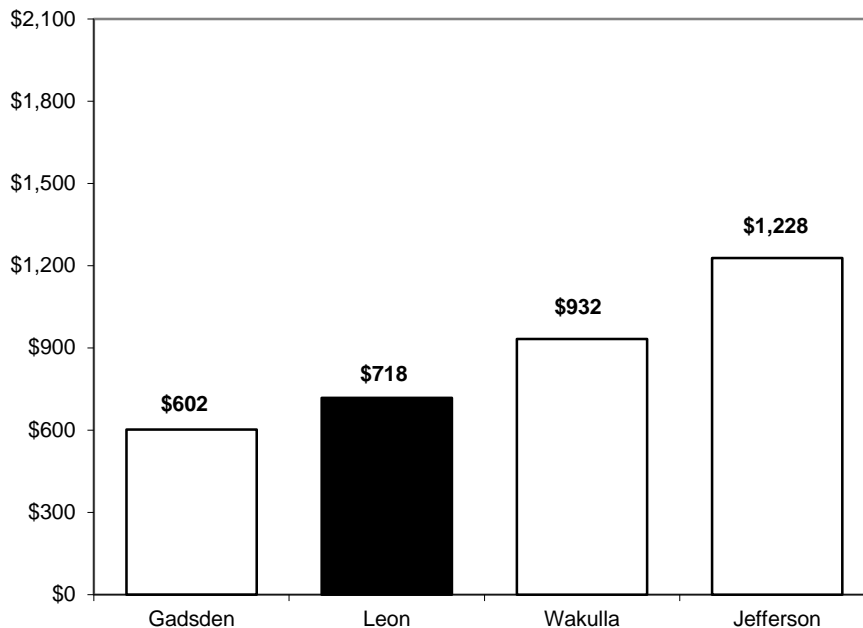
Comparative Data for Surrounding Counties**Total Net Budget (FY13)**

Millions



Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$199 million. Jefferson County ranks lowest with a net budget of \$18 million.

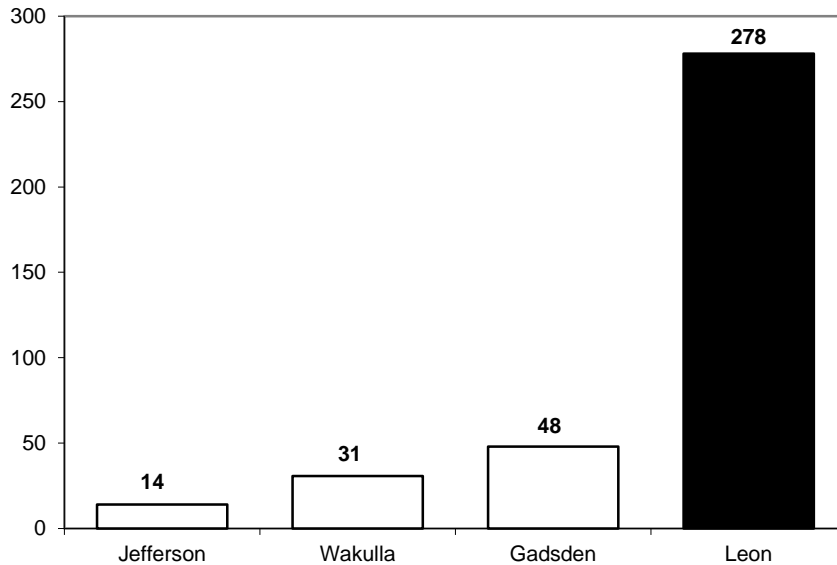
As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Net Budget Per Countywide Resident (FY13)

Leon County is the second lowest for dollars spent per county resident. Gadsden County spends 17% less, while Jefferson County spends 71% more per county resident.

Comparative Data for Surrounding Counties**Countywide Population (2012)**

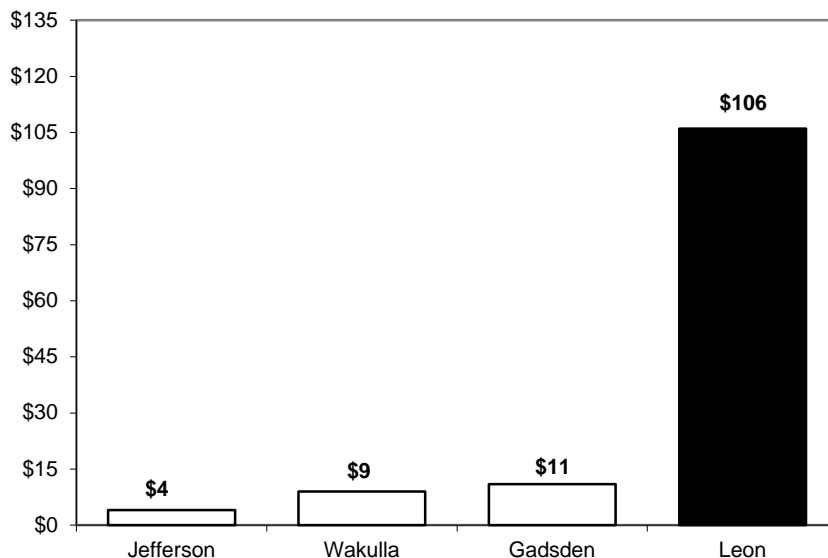
Thousands



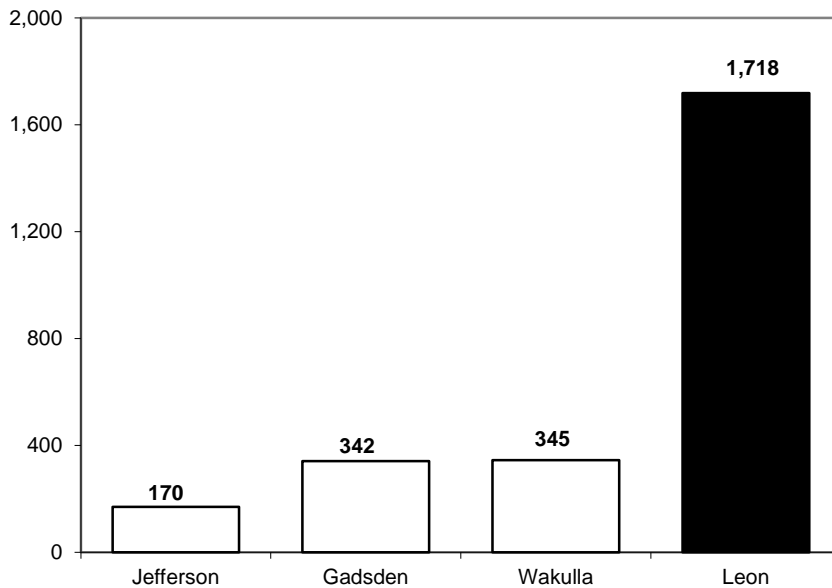
The Florida Bureau of Economic and Business Research estimated the 2012 Leon County population at 277,670. Leon County has approximately 230,000 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Gadsden has the highest projected population growth rate since the 2010 census at 2% compared to Leon (1%), Wakulla (0%), and Jefferson (-2%).

Anticipated Ad Valorem Tax Collections (FY13)

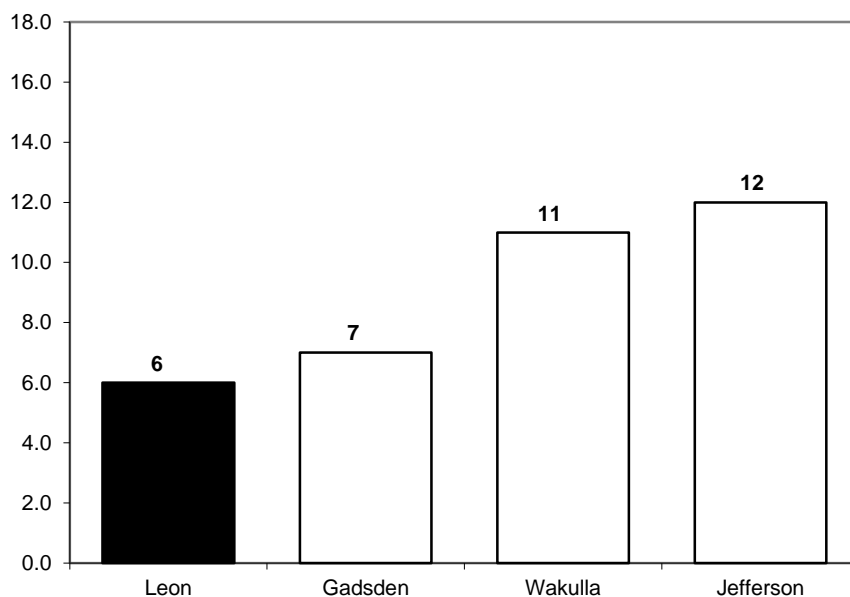
Millions



Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Comparative Data for Surrounding Counties**Total Number of County Employees (FY13)**

County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the highest number of county employees.

Total County Employees per 1,000 Residents (FY13)

Leon County has a ratio of 6 employees for every thousand county residents. When compared to surrounding counties, Leon County ranks the lowest.

Comparative Data for All Florida Counties**Net Budget per Countywide Resident**

<i>County</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>	<i>% Exempt</i>
Santa Rosa	\$410	5	37%
Gadsden	\$602	7	51%
Holmes	\$605	8	64%
Union	\$639	10	76%
Leon	\$718	6	43%
Columbia	\$721	7	46%
Flagler	\$788	7	31%
Baker	\$792	12	53%
Washington	\$813	9	44%
Seminole	\$818	7	25%
Volusia	\$820	7	33%
Lafayette	\$824	10	66%
Clay	\$838	7	36%
Lake	\$839	6	30%
Jackson	\$839	8	53%
Taylor	\$844	10	42%
Citrus	\$870	8	32%
Highlands	\$878	9	34%
Bradford	\$892	8	53%
Okaloosa	\$893	7	28%
Marion	\$912	7	40%
Escambia	\$919	8	45%
Suwannee	\$925	10	46%
Wakulla	\$932	11	55%
Calhoun	\$949	8	61%
Madison	\$957	11	55%
Hernando	\$958	8	38%
Polk	\$970	7	31%
Pinellas	\$970	5	28%
Sumter	\$972	6	31%
Alachua	\$980	8	51%
Bay	\$994	7	33%
Liberty	\$995	14	77%
Okeechobee	\$1,026	10	40%

<i>County</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>	<i>% Exempt</i>
Brevard	\$1,045	7	43%
Putnam	\$1,047	9	50%
Saint Lucie	\$1,051	6	36%
Hendry	\$1,089	9	67%
Nassau	\$1,093	8	28%
Dixie	\$1,101	13	70%
Pasco	\$1,123	8	35%
Levy	\$1,180	10	50%
Lee	\$1,192	7	23%
Gilchrist	\$1,227	11	54%
Jefferson	\$1,228	12	66%
Hamilton	\$1,248	12	42%
Hardee	\$1,276	12	52%
Glades	\$1,280	19	83%
Hillsborough	\$1,307	8	30%
Desoto	\$1,337	10	55%
Manatee	\$1,403	9	23%
Gulf	\$1,407	11	40%
Orange	\$1,436	8	27%
Martin	\$1,441	10	27%
Indian River	\$1,454	10	26%
Palm Beach	\$1,470	8	23%
Saint Johns	\$1,570	10	27%
Broward	\$1,572	6	29%
Duval	\$1,652	8	39%
Walton	\$1,664	15	16%
Dade-Miami	\$1,690	10	28%
Sarasota	\$1,787	9	24%
Collier	\$1,794	10	17%
Osceola	\$1,885	8	37%
Franklin	\$2,352	15	42%
Charlotte	\$2,490	11	28%
Monroe	\$3,369	17	29%

Comparative Data for All Florida Counties**Percent of Exempt Property**

<i>County</i>	<i>% Exempt</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>
Walton	16%	\$1,664	15
Collier	17%	\$1,794	10
Manatee	23%	\$1,403	9
Lee	23%	\$1,192	7
Palm Beach	23%	\$1,470	8
Sarasota	24%	\$1,787	9
Seminole	25%	\$818	7
Indian River	26%	\$1,454	10
Martin	27%	\$1,441	10
Orange	27%	\$1,436	8
Saint Johns	27%	\$1,570	10
Dade-Miami	28%	\$1,690	10
Nassau	28%	\$1,093	8
Okaloosa	28%	\$893	7
Pinellas	28%	\$970	5
Charlotte	28%	\$2,490	11
Broward	29%	\$1,572	6
Monroe	29%	\$3,369	17
Lake	30%	\$839	6
Hillsborough	30%	\$1,307	8
Sumter	31%	\$972	6
Polk	31%	\$970	7
Flagler	31%	\$788	7
Citrus	32%	\$870	8
Volusia	33%	\$820	7
Bay	33%	\$994	7
Highlands	34%	\$878	9
Pasco	35%	\$1,123	8
Saint Lucie	36%	\$1,051	6
Clay	36%	\$838	7
Santa Rosa	37%	\$410	5
Osceola	37%	\$1,885	8
Hernando	38%	\$958	8
Duval	39%	\$1,652	8

<i>County</i>	<i>% Exempt</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>
Marion	40%	\$912	7
Okeechobee	40%	\$1,026	10
Gulf	40%	\$1,407	11
Taylor	42%	\$844	10
Franklin	42%	\$2,352	15
Hamilton	42%	\$1,248	12
Brevard	43%	\$1,045	7
Leon	43%	\$718	6
Washington	44%	\$813	9
Escambia	45%	\$919	8
Columbia	46%	\$721	7
Suwannee	46%	\$925	10
Levy	50%	\$1,180	10
Putnam	50%	\$1,047	9
Gadsden	51%	\$602	7
Alachua	51%	\$980	8
Hardee	52%	\$1,276	12
Baker	53%	\$792	12
Jackson	53%	\$839	8
Bradford	53%	\$892	8
Gilchrist	54%	\$1,227	11
Wakulla	55%	\$932	11
Madison	55%	\$957	11
Desoto	55%	\$1,337	10
Calhoun	61%	\$949	8
Holmes	64%	\$605	8
Jefferson	66%	\$1,228	12
Lafayette	66%	\$824	10
Hendry	67%	\$1,089	9
Dixie	70%	\$1,101	13
Union	76%	\$639	10
Liberty	77%	\$995	14
Glades	83%	\$1,280	19

Comparative Data for All Florida Counties**Total County Employees per 1,000 Residents**

<i>County</i>	<i>Staff Per 1000</i>	<i>Net Budget Per Capita</i>	<i>% Exempt</i>
Pinellas	5	\$970	28%
Santa Rosa	5	\$410	37%
Leon	6	\$718	43%
Saint Lucie	6	\$1,051	36%
Sumter	6	\$972	31%
Lake	6	\$839	30%
Broward	6	\$1,572	29%
Seminole	7	\$818	25%
Brevard	7	\$1,045	43%
Volusia	7	\$820	33%
Polk	7	\$970	31%
Okaloosa	7	\$893	28%
Clay	7	\$838	36%
Flagler	7	\$788	31%
Bay	7	\$994	33%
Gadsden	7	\$602	51%
Columbia	7	\$721	46%
Marion	7	\$912	40%
Lee	7	\$1,192	23%
Bradford	8	\$892	53%
Citrus	8	\$870	32%
Holmes	8	\$605	64%
Alachua	8	\$980	51%
Hillsborough	8	\$1,307	30%
Jackson	8	\$839	53%
Calhoun	8	\$949	61%
Osceola	8	\$1,885	37%
Hernando	8	\$958	38%
Duval	8	\$1,652	39%
Escambia	8	\$919	45%
Pasco	8	\$1,123	35%
Palm Beach	8	\$1,470	23%
Nassau	8	\$1,093	28%
Orange	8	\$1,436	27%

<i>County</i>	<i>Staff Per 1000</i>	<i>Net Budget Per Capita</i>	<i>% Exempt</i>
Highlands	9	\$878	34%
Sarasota	9	\$1,787	24%
Hendry	9	\$1,089	67%
Washington	9	\$813	44%
Putnam	9	\$1,047	50%
Manatee	9	\$1,403	23%
Saint Johns	10	\$1,570	27%
Union	10	\$639	76%
Indian River	10	\$1,454	26%
Lafayette	10	\$824	66%
Suwannee	10	\$925	46%
Desoto	10	\$1,337	55%
Levy	10	\$1,180	50%
Collier	10	\$1,794	17%
Taylor	10	\$844	42%
Dade-Miami	10	\$1,690	28%
Okeechobee	10	\$1,026	40%
Martin	10	\$1,441	27%
Gilchrist	11	\$1,227	54%
Gulf	11	\$1,407	40%
Charlotte	11	\$2,490	28%
Wakulla	11	\$932	55%
Madison	11	\$957	55%
Baker	12	\$792	53%
Jefferson	12	\$1,228	66%
Hardee	12	\$1,276	52%
Hamilton	12	\$1,248	42%
Dixie	13	\$1,101	70%
Liberty	14	\$995	77%
Franklin	15	\$2,352	42%
Walton	15	\$1,664	16%
Monroe	17	\$3,369	29%
Glades	19	\$1,280	83%