



# ANNUAL PERFORMANCE & FINANCIAL REPORT

## FISCAL YEAR 2013/2014



**LEON COUNTY, FLORIDA  
BOARD OF COUNTY COMMISSIONERS**

**PEOPLE FOCUSED. PERFORMANCE DRIVEN.**

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## Leon County FY 2014 Annual Performance and Financial Report

### Reporting Results: Return on Investment, Benchmarking and Indicators

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. In this report, 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>			
	2011	2012	2013
<b>Total Direct Economic Impact</b>	\$563 Million	\$630 Million	\$952 Million
<b>Tourism Tax Investment</b>	\$2,988,709	\$3,133,100	\$3,280,540
<b>Tourism Tax ROI</b>	\$188.38	\$201.08	\$290.20

Healthcare			
	2011	2012	2013
<b>Total Funding</b>	\$1,583,200	\$1,739,582	\$1,739,582
<b>Value of Services Reported</b>	\$8,755,956	\$9,388,017	\$10,243,187
<b>Healthcare ROI</b>	\$5.53	\$5.40	\$5.89

Veteran Services			
	2011	2012	2013
<b>Total Clients Served</b>	14,992	18,628	17,456
<b>Client Benefit Payments</b>	\$8,134,891	\$9,224,907	\$9,328,977
<b>Veteran Services ROI</b>	\$25	\$38	\$37

### Benchmarks

Solid Waste <i>(Calendar Year)</i>			
	2011	2012	2013 State Goal <sup>1</sup>
<b>Recycling Rate</b>	39%	42%	40%

EMS Cardiac Survival Rate			
	2011	2012	2013
<b>Leon County</b>	33.60%	32.9%	33%
<b>National</b>	7%	7%	7%

Library Services Benchmark		
	Leon County	Benchmark
<b># of Individual Registered Users (% of population)<sup>2</sup></b>	60%	46%

## Leon County FY 2014 Annual Performance and Financial Report

## Reporting Results: Return on Investment, Benchmarking and Indicators

## Indicators

Parks and Recreation			
	2011	2012	2013
Active Youth Participation <sup>3</sup>	3,004	2,540	2,051
Active and Passive Acreage	898	898	898
Greenways	2,681	2,675	2,675

Intervention and Detention			
	2011	2012	2013
Jail Operating Costs Savings (Probation/ Pretrial Release)	\$14.9 Million	\$13.9 Million	\$11.9 Million

Development			
	2011	2012	2013
Building Permit Value	\$55,405,253	\$80,160,446	\$88,003,539

Financial Stewardship			
	2011	2012	2013
Bond Rating	AA	AA	AA

Library Services			
	2011	2012	2013
# of Library Uses	4,586,343	4,501,753	4,417,647

## 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). Direct visitor economic impact increased 51.1% in FY13. This increase is directly related to a change in the IMPLAN tourism model including more categories of tourism related spending.

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). The increase in FY 2013 is primarily due to a large value of prescription drugs leveraged through pharmacy funding.

## Leon County FY 2014 Annual Performance and Financial Report

### Reporting Results: Return on Investment, Benchmarking and Indicators

#### **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).

1. The Department of Environmental Protection publishes the annual recycling rates. The 2013 rates will be available in October 2014.

##### **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.

2. 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.

3. Fiscal year 2013 number reflects continual decreased participation in the soccer, and Little League baseball programs. To reverse this trend Parks and Recreation are working with the league sponsors to reduce fees to encourage younger youth to begin participating at an earlier age. In addition, staff is working with Community and Media Relations to more heavily promote the programs to reverse the participation trend.

##### **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. The decline in cost savings is associated with fewer people being processed through the jail and the court system. This is following the national trend of a reduction in crime.

##### **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.

## Leon County FY 2014 Annual Performance and Financial Report

County Administration  
Business PlanMission  
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 ensure the safety of the entire community. (Q2) 2012
- Maintain and further develop programs and partnerships necessary to support and promote a healthier community including: access to health care and community-based human services. (Q3) rev. 2013

**Governance**

- Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. (G1) rev. 2013
- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2) 2012
- Sustain a culture that respects, engages and empowers citizens in important decisions facing the community. (G3) 2012
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices. (G4) 2012
- 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) 2012

## Strategic Initiatives

October 1, 2011 – September 30, 2013

- |   |          |
|---|----------|
| 1. Implement strategies which ensure community's safety, including; consolidate dispatch functions (Q2) 2012  | Complete |
| 2. Initiate county resources as part of emergency response activation (Q2) 2012   | Ongoing  |
| 3. Implement strategies to gain efficiencies or enhance services, including; conduct LEADS Reviews (G2) 2012  | Complete |
| 4. Implement strategies to gain efficiencies or enhance services, including; develop and update Strategic Plans (G2) 2012                           | Complete |
| 5. Implement strategies to further engage citizens, including; develop and offer Citizen Engagement Series (G3) 2012                                | Complete |
| 6. Provide online Board agenda materials (G1) 2012  | Ongoing  |
| 7. Consider establishing a Domestic Partnership Registry (Q3) rev. 2013   | Complete |
| 8. Organize and support advisory committees (G3) rev. 2013  | Ongoing  |
| 9. Continue Let's Talk "brown bag" meetings with cross sections of Board employees and County Administrator (G4) 2012                               | Ongoing  |
| 10. Implement strategies to further engage citizens, including: Develop and offer Citizen Engagement Series (G3) 2012                               | Ongoing  |
| 11. Seek community involvement with the VIVA FLORIDA 500 Time Capsule (Q4) rev. 2013  | Complete |
| 12. Convene periodic Chairman's meetings with Constitutional Officers regarding their budgets and opportunities to gain efficiencies (G5) rev. 2013 | Complete |
| 13. Consider options to gain continuity of Commissioners' representation on committees, such as multi-year (G5) rev. 2013                           | Complete |
| 14. Identify the next version of "Citizens Engagement" to include consideration of an "Our Town" Village Square concept (G3) rev. 2013              | Ongoing  |

## Leon County FY 2014 Annual Performance and Financial Report

## County Administration

	15. Pursue expansion for whistleblower notification (G1) rev. 2013		Ongoing	
	16. Pursue Sister County relationships with Prince George's County Maryland and Montgomery County, Maryland (G2) rev. 2013		Complete	
	17. Periodically convene community leadership meetings to discuss opportunities for improvement (G5) rev. 2013		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. LEADS Cross-Departmental Communication and Action Team appointed to identify efficiencies and cost savings for the budget development process. (G2)		CA	
	4. Acceptance of Work Area’s Draft strategic plans and approval of strategic plan update as part of the 2012 Board Retreat. (G2)		CA	
	5. Hosted seven citizen engagement series sessions in 2012 and 2013. (G3)		CA	
	6. Expand the application of board agenda materials to include more multimedia accessibility. (G1); Conduct staff training on the agenda process. (G2)		CA	
	7. Domestic Partnership Registry open. (Q3)		CA	
	8. Manage appointments to County Commission citizen committees. (G3)		CA	
	9. Hold monthly Let’s Talk “brown bag” meetings with Board employees and the County Administrator. (G4)		CA	
	10. Continue to establish LEADS teams for special projects assigned by the Board. (G1,G2,G4)		CA	
	11. The Board made appointments to the Viva Florida Time Capsule Committee. The committee has submitted recommendations to the Board. (Q4)		CA	
	12. Coordinated the initial meeting with the Chairman and Constitutional Officers. (G5)		CA	
	13. Agenda item will be presented to the Board for consideration in September 2013. (G5)		CA	
	14. Agenda item will be presented to the Board for consideration in September 2013. (G3)		CA	
	15. Notification process will be added to the County’s website. (G1)		CA	
	16. Agenda item with recommendations presented to the Board for consideration in February 2013. No further action will be taken. (G2)		CA	
	17. Agenda item will be presented to the Board for consideration in September 2013. (G5)		CA	
Performance Measures	G4	# of employees per 1000 residents	6	Pg. 7-3
	G2	% change in the county unemployment rate	-0.8%	Pg. 1-55
	G2	\$ amount spent per county resident	\$733	Pg. 7-4
	G3	# of citizens attending citizen engagement series	170	Pg. 1-8



## Leon County Government

## FY 2014 Annual Performance and Financial Report

**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. Supported the Leon County Citizens Sales Tax Committee to develop a holistic set of capital projects which will address the long term infrastructure needs of the county.
2. Hosted the annual Operation Thank You, which recognized WWII veterans on the 70th Anniversary of D-Day.
3. Facilitated the 2014 Board Retreat, resulting in an updated FY 2012 – FY 2016 Leon County Strategic Plan, assuring the staff has clear direction from the Board as to the execution of County priorities.
4. Partnered with the Village Square in establishing the “Club of Honest Citizens: A Forum for Fierce Community Collaboration.”

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	563,801	568,141	591,553	Full Time	3.00	3.00	3.00
Operating	29,294	23,923	20,140	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>593,095</b>	<b>592,064</b>	<b>611,693</b>	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Leon County FY 2014 Annual Performance and Financial Report

Community and Media Relations  
Business Plan

<b>Mission Statement</b>	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.			
<b>Strategic Priorities</b>	<b>Governance</b> <ul style="list-style-type: none"> <li>Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. (G1) rev. 2013</li> <li>Sustain a culture that respects, engages and empowers citizens in important decisions facing the community. (G3) 2012</li> <li>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) 2012</li> </ul>			
<b>Strategic Initiatives</b> October 1, 2011 – December 31, 2013	1. Implemented strategies which promote access, transparency, and accountability, including: posting the website address (URL) on County vehicles and providing On Demand – Get Local videos (G1)	FY 2014		
	2. Implement strategies to further engage citizens, including: develop and provide Virtual Town Hall meeting (G3)	Ongoing		
	3. Expand opportunities for increased media and citizen outreach to promote Leon County. (G1,G3)	Ongoing		
	4. Prepare and broadly distribute Annual Reports (G5)	Ongoing		
<b>Actions</b>	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, G3)	CMR		
	2. Continued public education, promotion, and community outreach through Citizen Engagement Series, future virtual town hall meetings, and special events. (G3)	CMR		
	3. Continue to expand opportunities to promote Leon County through WFSU radio contract, Capital Outlook full-page advertisement, Expanded Video Production and Programming and social media liaison maintaining and managing a consistent voice throughout all social media platforms.	CMR		
	4. 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		
<b>Performance Measures</b>	G1 # of news advisories, releases, and public notices detailing County activity	311		Pg. 1-8
	G3 # of public education special events (or attendance)	57		Pg. 1-8
	G5 Increase Annual Report distribution by 10% through alternate mediums	11%		Pg. 1-8

## FY 2014 Annual Performance and Financial Report

**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 Club of Honest Citizens, which fosters a fierce conversation between citizens and County officials.
2. Designed and helped implement a mobile-friendly version of the Leon County website.
3. Continued to maintain the website [www.LeonPhotos.org](http://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. Coordinated and executed the 10 Year Anniversary Celebration honoring Leon County Emergency Medical Services.
6. Increased social media exposure as follows: an increase of 401% in Facebook "likes" and a 98% increase in Twitter followers.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G1,G3	1. # of news advisories, releases, and notices detailing County activity	346	250	311
G1,G3	2. # of press conferences, community meetings and events	63	50	57
G5	3. % increase in Annual Report distribution	27%	10%	11%

**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 FY2014 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.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-115-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	773,257	726,701	783,577	Full Time	10.00	9.00	9.00
Operating	146,019	141,521	181,906	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>919,276</b>	<b>868,222</b>	<b>965,483</b>	<b>TOTAL</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>

## Leon County FY 2014 Annual Performance and Financial Report

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	<p><b>Economy</b></p> <ul style="list-style-type: none"><li>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) 2012</li><li>Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6) 2012</li></ul> <p><b>Governance</b></p> <ul style="list-style-type: none"><li>Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1) rev. 2013</li><li>Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2) 2012</li><li>Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s Core Practices. (G4) 2012</li></ul>		
Strategic Initiatives October 1, 2011– September 30, 2013	1.	Instill Core Practices through providing Customer Engagement training for all County employees (G1) 2012	Complete
	2.	Instill Core Practices through revising employee orientation (G1) 2012	Complete
	3.	Instill Core Practices through revising employee evaluation processes (G1) 2012	Complete
	4.	Utilize new learning technology to help design and deliver Leadership and Advanced Supervisory Training for employees (G4) 2012	Ongoing
	5.	Revise employee awards and recognition program (G4) 2012	Ongoing
	6.	Expand electronic Human Resources business processes including applicant tracking, timesheets, e-Learning, and employee self-service. (G2) 2012	Complete
	7.	Implement healthy workplace initiatives, including evaluate options for value-based benefit design. (G4) 2012	Complete
	8.	Support and expand Wellness Works! Program (G4) 2012	Complete
	9.	Provide veterans preference in hiring (EC5) 2012	Complete
	10.	Provide Summer Youth Training Program (EC6) 2012	Complete
Actions	1.	The Customer Experience Training has been completed countywide to all county employees between December 2012 – February 2013. Will conduct additional sessions annually in May, September and January. (G1)	HR
	2.	New Employees are currently receiving Leon Leads Culture material at the time of hire. Leon LEADS values have been incorporated into the advertising and recruitment process as well as offer letters. A brief overview of the Customer Experience Training has also been incorporated into New Employee Orientation. (G1)	HR
	3.	The revised employee evaluation has been developed and completed for Career Service and Senior Management employees and incorporates the core values and core practices of Leon LEADS. Employees received training on the new evaluation from during Customer Experience Training(G1)	HR
	4.	Staff has researched new learning technologies for supervisory and leadership training and is in the process of purchasing selected programs. (G4)	HR
	5.	Leon LEADS Core Values and Core Practices are currently being incorporated into Awards and Recognition Program. (G4)	HR

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

### Division of Human Resources

Actions	6.	Employees are using the Banner Self-Service program to review pay and benefits information, Halogen e-appraisals and Manager Position Control. The new E-timesheet system is currently being used by several departments, and will be rolled out for the entire organization by end of calendar year 2013. (G2)	HR	
	7.	The value based benefit design was ratified as a part of the FY12/13 budget process. (G4)	HR	
	8.	Wellness Works! Program was rebranded and the Value Based Benefit Design (VBD) program which integrates wellness into the employee Health Insurance Program was implemented. (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	# and % 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 departments completing appraisals	725	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 FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.



## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**  
Administration**DIVISION**  
Human Resources**PROGRAM**  
Human Resources**GOAL**

The goal of the Office of Human Resources is to provide program leadership, personnel policy administration and strategic support in the implementation of Leon LEADS by demonstrating the relevance of the County's Core Values and Core Practices in the delivery of Human Resources programs and services to managers, employees, community partners and the public.

**PROGRAM HIGHLIGHTS**

1. The Live Well Leon Team received the 2014 Shooting Start Award presented by Working Well of Tallahassee.
2. Redesigned the employee evaluation tool to incorporate Leon County's Core Practices and to recognize employees who demonstrated WOW! in their performance.
3. Created the STAR (Special, Thanks, Appreciation & Recognition) program (formally the Awards of Excellence Program) to incorporate the Leon LEADS framework. Developed the Innovator/Inspirator Awards Program which reinforces Leon County's culture by conveying the value Leon County places on employee led improvements that result in increased efficiencies and/or support the delivery of county services.
4. Rebranded the Wellness Program to "Live Well Leon" and developed the online MY Rewards Program for employees to track participation in wellness activities.
5. Created the EMS Professional Development Career Path for regular full-time and part-time EMS medical personnel.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G1	HR Operating Costs Per Capita	4.13	9.67

Benchmark source: Florida Benchmarking Consortium

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G4	1. Number of requisitions created, and/or recruited for vacant positions	84	70	100
G4	2. Number of qualified applicants per requisition	60	57	32
G4	3. Number of positions filled internally	29	24	22
G4	4. Number of positions filled from outside sources	36	32	40
G4	5. Average days to fill vacant positions	69	65	65
G4	6. Average Turnover Rate	10%	10%	11%
G2	7. Number of Board/Constitutional employees participating in county-sponsored Wellness Program events	2,264	2,112	2,110
G4	8. Number of employees attending county-sponsored training events	891	514	942
G4	9. Number of positions evaluated for external competitiveness and internal equity	129	153	140
G2	10. Number of Annual Performance Appraisals completed	725	750	744
G1	11. Number of employees completed customer experience training	767	100	130
G1	12. Percentage of new employees completing "on-boarding" within 30 days	73%	70%	85%
G2	13. Percentage of employees utilizing electronic timesheet system	19%	50%	33%
G2	14. Number of services and applications added to employee self-service	2	1	0

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of requisitions created for vacant positions increased by 19% in FY 2014. Due to an improved economy, vacant positions were allowed to be filled.
2. The number of qualified applicants per requisition decreased by 47% in FY 2014.
3. The number of positions filled internally decreased by 24% in FY 2014 due to limited turnover within the organization.
4. The number of positions filled from outside sources increased by 10% in FY 2014, again due to limited turnover within the organization.
5. The average days to fill positions decreased by 6% in FY 2014.
6. The average turnover rate for FY 2014 was 10% which is fairly consistent with last year's rate.
7. Employees attending training events decreased slightly by 6.8%.
8. The number of employees attending county-sponsored training events increased by 5.4% due to Customer Experience Training being mandatory for all County employees.
9. The number of positions evaluated for external competitiveness and internal equity increased by 8.5% in FY 2014.
10. The number of annual performance appraisals completed increased by approximately 2.6% in FY 2014.
11. The significant decrease is due to all County employees having completed customer experience training in FY 2013. Training is now only provided to new employees.
12. The percentage of new employee "on boarding" within 30 days increased by 12%.
13. The percentage of employees utilizing electronic timesheet increased by 74% in 2014 compared to 2013. The departments currently using web time entry include Human Resources, County Administration, Economic Development, Office of Financial Stewardship, and Human Services and Community Partnerships, MIS/GIS, Library Services, County Attorney and Tourist Development
14. No new applications were added to the employee self-service module this past year due to system issues. However, employees are now able to update addresses and view the details of time off taken in employee self-service.

## FY 2014 Annual Performance and Financial Report

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-160-513

			<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2014</u>		<u>FY 2014</u>	<u>FY 2015</u>		<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Adj. Budget</u>		<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	968,994		901,540	1,047,003	Full Time	12.00	12.00	12.00
Operating	269,812		211,406	291,862	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,238,806</b>		<b>1,112,945</b>	<b>1,338,865</b>	<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

## Leon County FY 2014 Annual Performance and Financial Report

Division of Management Information Services  
Business PlanMission  
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 recreational offerings associated with parks and greenway system for our families, visitors and residents. (Q1) rev. 2013
- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2) 2012

**Governance**

- Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. (G1) rev. 2013
- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2) 2012
- Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community. (G3) 2012
- 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) 2012

Strategic Initiatives  
October 1, 2011 – December 31, 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) 2012 | Ongoing |
| 2. | Provide for information systems disaster recovery and business continuity (Q2, G5) 2012  | Ongoing |
| 3. | Develop and deploy website enhancements (G1) 2012  | Ongoing |
| 4. | Provide and expand online services, such as Customer Connect, Your Checkbook, and Board agenda materials (G1) 2012   | Ongoing |
| 5. | Provide televised and online Board meetings in partnership with Comcast (G1) 2012  | Ongoing |
| 6. | Provide technology and telecommunications products, services and support necessary for sound management, accessibility, and delivery of effective, efficient services, including maintaining the financial database system with interfaces to other systems (G1, G2, G5) 2012                        | 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 to Banner.(G2)  | MIS |
| C.    | Purchase and install an integrated travel request and expense reporting system through Banner. (G1)   | MIS |

## Leon County FY 2014 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.	Implemented a project and change management framework for major MIS/GIS projects to provide better control and outcomes of projects. (G2)	MIS	
	B.	Managed 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.	Moved the fleet to Windows 7 and MS Office Suite 2010. (G2)	MIS	
	E.	Implemented and 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)	.6 mil	Pg. 1-15
	G2	# of average monthly visits to Leon County web site and the TLCGIS Website	407k	Pg. 1-15 &16
	G2	% of help calls completed in one day	64	Pg. 1-15
	G2	% Provide customer response to system & software requests within (1) hour 100% of the time	95	Pg. 1-16
	G2	% increase in the number of external and internal web applications developed	4	Pg. 1-15
	G2	# Layers of data maintained by GIS	508	Pg. 1-16

## Leon County Government

## FY 2014 Annual Performance and Financial Report

DEPARTMENT  
AdministrationDIVISION  
Management Information SystemsPROGRAM  
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 2014 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. Assisted the Library to move to a cloud based version of their work order management system, SIRSI.
3. Continued consolidation of copier leases and printers throughout the Board achieving savings and cutting printer inventory by 50%.
4. Continued to support the technology and telecommunications infrastructure for the Public Safety Complex.
5. Implemented hardware and software for fees collections at the Rural Trash Roll-off sites.
6. Expanded the County's enterprise phone system to include the Leon County Sheriff's Office and the Leon County Tax Collector.
7. Facilitated the development of an application approval management system for the joint United Way, Leon County Office of Human Services and Community Partnerships and the City of Tallahassee program.
8. Developed and launched a mobile version of the County's website.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G1	Average number of users per MIS Full Time Equivalent (FTE)	1:86	1:50
G1	Average number of Devices per Information Technician (IT Staff)	1:297	1:285
G1	Ratio of Network Systems Administrators to File Servers	1:60	1:24
G1	Number of Network sites	64	44
G1	IT Spending per Employee in the County Government Sector	\$3,010	\$4,147

Benchmark Sources: 2012/2013 Computer Economics Report on IT Spending and Staffing (an information and technology research/advisory firm)

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G1, G3	1. Average number of e-mails processed each month (millions)	1.1	1.5	.6
G1	2. Approximate amount of valid e-mails (balance after e-mail spam or viruses trapped)	54%	40%	44%
Q1, Q2	3. Average monthly visits to Leon County web site	536,982	500,000	337,013
G1	4. % of help calls completed in one day	29%	35%	64%
G1	5. Number of new applications/services deployed	4	2	4

**PERFORMANCE MEASUREMENT ANALYSIS**

1. E-mail security measures have eliminated extraneous traffic and dropped number of processed e-mails nearly in half.
2. Continue to see benefits in spam and virus filters.
3. Change in third party hosting clients and analysis tool saw a drop in visits recorded to the County website.
4. Increase is related to remote access to desktops that allow technicians to be more effective in solving call issues quickly.
5. Increase over estimates is related to of Sirsi Cloud, Mobile website, services at Rural Waste Center Roll-off sites, and improved Library website functionality.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-171-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	3,609,994	3,431,314	3,832,750	Full Time	42.84	43.34	43.34
Operating	1,832,594	1,791,677	1,876,315	OPS	0.00	0.00	00.0
Transportation	9,935	6,824	9,975				
<b>TOTAL</b>	<b>5,452,523</b>	<b>5,229,815</b>	<b>5,719,040</b>	<b>TOTAL</b>	<b>42.84</b>	<b>43.34</b>	<b>43.34</b>



## Leon County Government

## FY 2014 Annual Performance and Financial Report

DEPARTMENT  
AdministrationDIVISION  
Management Information SystemsPROGRAM  
Geographic Information Systems**GOAL**

The goal of the Tallahassee-Leon County GIS (TLCGIS) 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. Assisted in the creation of the County's non ad-valorem assessments.
2. Implementation of the "Your Penny" Story Map Application.
3. Migration to the new IBM FLEX Computing Environment, which is essentially a virtual environment in use at the Public Safety Complex.
4. Implementation of the Land Information Application for County's Department of Support and Environmental Management(DSEM) and the Tallahassee-Leon County Planning Department.

**BENCHMARKING**

Priorities	Benchmarking	Leon County 2013	Benchmark
G1,G3	# of Business Units that use GIS (Deployment)	25	11.5 (Average)
G3,Q2	# of Layers of Data Maintained	481	300
G1,G3,Q1	# of Website and Custom Applications	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 2013 Actual	FY 2014 Estimate	FY 2014 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	30%	20%	30%
G1,Q1	3. Increase internet user sessions by 20% annually	N/A	10%	10%
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	69,731	70,000	70,000
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)	481	481	508

**PERFORMANCE MEASUREMENT ANALYSIS**

1. TLCGIS makes every effort to respond to our customers as quickly as possible and to exceed expectations of the products and services delivered.
2. The application development process has been streamlined to allow more rapid and targeted results. TLCGIS has exceeded performance measures for this item providing mapping support for many major projects including the Penny Sales Tax project.
3. Internet user sessions are now calculated using a different method. TLCGIS moved from WebTrends to Google Analytics in January 2014 and the metrics of those two applications are not exactly the same. Additionally a complete re-design of the TLCGIS website is underway, and is expected to provide more capability for users going forward.
4. TLCGIS continues to maintain the base map as required, and going above and beyond by processing historic imagery from 1937, 1954, 1962, 1983, and 1990.
5. Average monthly visits remain consistent, however as noted in item #3 above, TLCGIS is working on a re-design of the website.
6. TLCGIS has consistently increased the data offerings and features being maintained in the GIS.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-421-539

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	1,248,607	1,218,650	1,383,013	Full Time	15.16	15.16	16.16
Operating	627,955	540,483	577,950	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,876,562</b>	<b>1,759,133</b>	<b>1,960,963</b>	<b>TOTAL</b>	<b>15.16</b>	<b>15.16</b>	<b>16.16</b>

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

Public Works  
Business PlanMission  
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) 2012
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4) 2012

**Environment**

- Protect our water supply, conserve environmentally sensitive lands, safeguard the health of our natural ecosystems, and protect our water quality, including Floridan Aquifer, from local and upstream pollution. (EN1) revised 2013
- Promote orderly growth which protects our environment, preserves our charm, maximizes public investment, and stimulates better and more sustainable economic returns. (EN2) 2012
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4) 2012

**Quality of Life**

- Maintain and enhance our recreational offerings associated with our parks and greenway system for our families, visitors and residents. (Q1) 2013
- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2) 2012
- Create senses of place in our rural areas through programs, planning and infrastructure, phasing in appropriate areas to encourage connectedness. (Q5) 2012

**Governance**

- Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. (G1) 2013
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices. (G4) 2012

Strategic  
Initiatives

October 1, 2011 – December 31, 2013

- |  |         |
|--|---------|
| 1. Develop and maintain County transportation systems including; roads, bike lanes, sidewalks, trails, and right-of-ways. (EC1, Q2) 2012   | 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) 2012 | Ongoing |
| 3. Continue to work with regional partners to develop strategies to further reduce nitrogen load to the Wakulla Springs. (EC4, EN1) 2012   | Ongoing |
| 4. Further develop clean – green fleet initiatives, including compressed natural gas. (EN4) 2013   | Ongoing |
| 5. Develop and maintain County stormwater conveyance system, including enclosed systems, major drainage ways, storm water facilities and rights-of-way. (EN1) 2012   | Ongoing |
| 6. Provide canopy road protections. (EN2) 2012   | Ongoing |
| 7. Provide Adopt-A-Tree program. (EN1, EN4) 2012   | Ongoing |

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

## Public Works

Strategic Initiatives October 1, 2011 – September 30, 2013	8. Provide water quality testing (EN1) 2012	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) 2012	Ongoing
	10. Implement strategies which advance parks, greenways, recreational offerings, including: develop Miccosukee Greenway Management Plan. (EC1, EC4, Q1) 2012	Complete
	11. Implement strategies which advance parks, greenways, recreational offerings, including: develop Alford Greenway Management Plan. (EC1, EC4, Q1) 2012	Complete
	12. Expand recreational amenities, including: complete construction of Miccosukee ball fields. (EC1, EC4, Q1, Q5) 2012	March 2014
	13. Expand recreational amenities, including: continue acquisition plans and development of a North East Park. (EC1, EC4, Q1) 2012	Ongoing
	14. Expand recreational amenities, including: Develop Apalachee Facility master plan to accommodate year-round events. (EC1, EC4, Q1) 2013	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) 2012	June 2014
	16. Pursue American Public Works Association (APWA) accreditation. (G1, G4) 2012	Ongoing
	17. Extend central sewer or other effective wastewater treatment solutions to the Primary Springs Protection Zone area within Leon County. (EN1) 2013	Ongoing
	18. In partnership with the City of Tallahassee and community partners, conduct a community-wide conversation on upper league competition with the goal of a higher degree of competition and more efficient utilization of limited fields. (Q1, EC1) 2013	September 2013
	19. Conduct a workshop that includes a comprehensive review of sidewalk development and appropriate funding. (Q6, Q7) 2013	Complete
	20. Conduct a workshop regarding onsite sewage treatment and disposal and management options report. (EN1, EC4) 2013	Complete
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
	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

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

## Public Works

Actions	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.	Finalized 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)		
	11. A.	Initiated 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.	Established 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.	Finalized 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)	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	
	17. A.	Conduct a workshop on Sales Tax Extension Projects which include Woodville Rural Community and Additional Woodville. (EN1)	Engineering	
	B.	Conduct a workshop regarding on-site septic systems. (EN1)		
	C.	Prepare additional sales tax project per Board direction to add Lake Munson area to the County project list for sewerage. (EN1)		
	18. A.	Convene a meeting of community baseball representatives/leadership, including City management staff. (Q1, EC1)	Parks & Rec	
	B.	Acceptance of a Status Report regarding the meeting and Board Direction on further actions.		
	19.	Conducted Workshop on Sidewalk Policy, Priorities, and Funding Options. (Q6, Q7)	Engineering	
	20.	Conducted Workshop on Septic System Management Options and BMAP Process. (EN1,EC4)	Engineering	
Performance Measures	EN4	Increase the number of County fleet vehicles using alternative fuels 3% annually.	-87%	Pg. 1-26
	EN4	Reduce County fleet vehicle Gas and Diesel consumption 3% annually.	-0.2%	Pg. 1-26
	EN2	Miles of high risk tree pruning and removal along canopy roads.	28	Pg. 1-22
	EN1, EN4	Increase the number of trees planted/adopted annually.	226	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

\*Note: Performance Measures reflect FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Public Works

**DIVISION**

Support Services

**PROGRAM**

Support Services

**GOAL**

The goal of the Department of Public Works and Community Development 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 the completion of a capital projects priority list for the fifth cent gas tax program, and a comprehensive review of the overall sidewalk network within the unincorporated areas of the County, which identified 64 stand-alone sidewalk segments meeting the Board's adopted Sidewalk Selection Criteria.
2. Oversaw the completion of major capital improvement projects including: Lafayette Street Phase 2 and 3 improvements, traffic improvements at Meridian and Rhoden Cove and Bannerman and Bull Headley, and improvements at Fort Braden Community Park, Stoneler Road Park, and Apalachee Regional Park.
3. Staff participated as a Program Committee Member for the 2014 Governor's Hurricane Conference and organized a workshop entitled, "Public Works: First to Respond, Last to Leave."
4. Continued coordination with Development Support & Environmental Management & the Department of PLACE for developments and ordinances that impact and overlap with the respective departments.
5. Continued coordination 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

	<b><u>FINANCIAL</u></b>				<b><u>STAFFING</u></b>		
	<b>FY 2014 Adj. Budget</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>		<b>FY 2014 Adopted</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>
Personnel	399,437	395,034	405,466	Full Time	4.00	4.00	4.00
Operating	183,732	139,575	183,997	OPS	0.00	0.00	0.00
Grants & Aid	500,000	500,000	0				
<b>TOTAL</b>	<b>1,083,169</b>	<b>1,034,609</b>	<b>589,463</b>	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



## Leon County Government

## FY 2014 Annual Performance and Financial Report

## 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 82.57 line miles of pavement markings improving driver visibility on County roadways.
2. Performed 5.21 miles of resurfacing with Open Grade Hot Mix (OGHM), which is an environmentally safer type of asphalt that provides a certain degree of stormwater treatment within the asphalt mat.
3. Installed, repaired and maintained approximately 16,156 signs throughout Leon County.
4. Completed 148 private road repair work requests.

## BENCHMARKING

Priorities	Benchmark Data	2013-2014 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Q2	Pavement Symbols (Plastic)	0.053 man hours/sq. ft.	0.063 man hours/sq. ft.
Q2	Plant Mix Patching (Hand) <sup>1</sup>	12.00 man hours/ton	11.088 man hours/ton
Q2	Major Plant Mix Patching (Mechanical) <sup>1</sup>	5.3 man hours/ton	2.602 man hours/ton
Q2	Signs (ground signs 30 sq. ft. or less) <sup>2</sup>	0.43 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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q2	1. Perform 800 tons/year of major asphalt repairs	390	800	495
Q2	2. Perform 500 tons/year asphalt/pothole patching	351	500	270
Q2	3. Install and repair 9,000 sign panels annually	6,265	9,000	16,156
Q2	4. Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	104,176	80,000	93,224
G1	5. Respond to 90% of work orders within three (3) weeks	88%	90%	87%
Q2	6. Grade County maintained dirt roads on a 15 day cycle	17 days	14 days	15 days
Q2	7. Performs resurfacing on 5 miles of Open-Grade Mix roads annually	5.42	5.00	5.21
Q2	8. Repair 130 miles/year of shoulders	122	130	92

## PERFORMANCE MEASUREMENT ANALYSIS

1. FY 2014 actual reflects a decrease from the estimate as a result of prioritized resurfacing and increased efficiencies in route maintenance. Beginning FY 2016, the performance measure will be reduced to 400 tons annually to better reflect current production trends.
2. The decrease is due to prioritized resurfacing and increased efficiencies in route maintenance. This performance measure was changed to 400 tons per year in the FY 2015 budget.
3. FY 2014 actual reflects a change in department work processes by directing staff to wash sign panels on a more routine basis. This change resulted in a significantly higher number of sign panels being washed from FY 2013. The 9,000 estimate of sign panels maintained annually was changed in the FY 2015 budget to reflect both sign installation and repair, and sign washing as two separate performance measures.
4. Increase over estimate production due to fully staffed crews and fewer instances of equipment breakdowns.
5. The standard for responding to work orders was maintained.
6. 15 day grading cycle of dirt roads was met.
7. Resurfacing of Open-Grade Mix roads remained consistent with FY13.
8. Decreased production was due to vacancies within the Transportation Program shoulder repair crews.

## FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	2,427,845	2,556,265	2,813,506	Full Time	48.00	52.00	53.00
Operating	860,891	739,494	879,313	OPS	0.00	0.00	0.00
Transportation	492,679	485,656	512,190				
<b>TOTAL</b>	<b>3,781,415</b>	<b>3,781,415</b>	<b>4,205,009</b>	<b>TOTAL</b>	<b>48.00</b>	<b>52.00</b>	<b>53.00</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

DEPARTMENT  
Public WorksDIVISION  
OperationsPROGRAM  
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. Leon County received Tree City USA designation from the National Arbor Day Foundation for the eighth year in a row.
2. FDOT staff recognized Operations for the high quality maintenance of Mahan Drive.
3. Arbor Day, celebrated January 25, 2014, saw 110 Live Oaks planted at the J. R. Alford Greenway.
4. Right-of-Way planted 118 Basswoods as part of the Adopt-A-Tree Program.

**BENCHMARKING**

Priorities	Benchmark Data	2013-2014 Leon County Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Roadway Litter Removal	0.65 man hours/acre	0.93 man hours/acre
Q2	Right-of-Way Mowing	0.40 man hours/acre	0.58 man hours/acre
Q2	Finish Cut Mowing <sup>1</sup>	6.61 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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q2	1. Increase the number of Adopt-a-Road litter control groups by 1% over the prior year	23%	2%	5%
Q2	2. Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles	14.0	19	28
Q2	3. Perform clear zone maintenance on 40 shoulder miles	24	40	42
Q2	4. Pick up litter on 500 miles of roads five times per year (Goal: 2,500 mi)	2,232	2,500	1,984
Q2	5. Maintain 41.9 acres of landscaped area 10 times per year (Goal: 419 acres)	552	419	560
G1	6. Respond to 90% of work orders within three weeks	95%	90%	95%
Q2	7. Mow 500 miles, five times during the mowing season	2,822	2,500	2,589
Q2	8. Increase the number of trees planted/adopted annually	250	260	226

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Growth of the Adopt-a-Road program is directly related to public response to the program.
2. Additional time and resources were committed in FY14 to exceed the three year cycle.
3. Due to the Clear Zone crew being fully staffed throughout the year and few equipment breakdowns, the program was able to exceed its annual projection.
4. Inclement weather in the spring negatively impacted the number of roadside miles for litter pick up.
5. With the addition of Mahan Drive maintenance this summer, total acreage for FY14 exceeded the annual production target.
6. Fewer equipment breakdowns and better staff scheduling enabled the program to maintain historical response rates.
7. Fewer equipment breakdowns throughout most of the mowing season enabled the Program to exceed the FY14 estimate.
8. A total of 226 trees were planted/adopted in FY14, 110 live oaks were planted on Arbor Day.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-432-541

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	1,731,989	1,431,091	1,731,322	Full Time	35.00	35.00	35.00
Operating	422,368	262,466	317,613	OPS	0.00	0.00	0.00
Transportation	318,689	291,606	312,342				
<b>TOTAL</b>	<b>2,473,046</b>	<b>1,985,163</b>	<b>2,361,277</b>	<b>TOTAL</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

DEPARTMENT  
Public WorksDIVISION  
OperationsPROGRAM  
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**

- Completed the renewal of 54 county and city stormwater operating permits for county owned stormwater facilities.
- Completed stormwater projects at Ochlocknee Rd, Lanier St, Harriett Dr., Whirlaway Trl., Larkspur Ln., Landover Place, Cynthia Dr. and Avondale Way.
- Removed more than 1,190 cubic yards of trash from Lake Henrietta trash racks.
- Conducted 271 inspections of stormwater ponds for National Pollutant Discharge Elimination System (NPDES) – Municipal Separate Storm Sewer Systems (MS4) permit.
- Cleaned and reshaped more than 32 miles of roadside ditches.

**BENCHMARKING**

Priorities	Benchmark Data	2013-2014 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Q2, EN1	Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.230 man hrs/linear ft.	0.122 man hrs/linear ft.
Q2, EN1	Cleaning and Reshaping Roadside Ditches	0.090 man hrs/linear ft.	0.090 man hrs/linear ft.

Benchmark Source: Florida Department of Transportation

<sup>1</sup> For FY15 the performance measure for cleaning drainage pipes is being changed by separating the mechanical cleaning activity from the hand cleaning activity. The new performance measure will more accurately reflect production numbers.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G1	1. Respond to 90% of work order requests within six weeks	86%	90%	74%
Q2,EN1	2. Clean and reshape 150,000 feet/year of roadside ditches	170,342	150,000	161,739
Q2,EN1	3. Sod 8 miles of ditches	15.0	8.0	16.8
Q2,EN1	4. Clean 19,000 feet of drainage pipes	25,589	19,000	33,201
Q2,EN1	5. % of ponds mowed two times annually per County Operating Permit requirements	99%	90%	86%
Q2,EN1	6. % of conveyance systems mowed two times annually per County Operating Permit Standard	21%	50%	16%

**PERFORMANCE MEASUREMENT ANALYSIS**

- Mechanical issues and a high amount of staff turnover, along with a 30% increase in calls, prevented the Division from meeting this performance measure.
- This performance measure was met as a result of Gradall crews working seven days a week for several months to address the backlog of requests.
- Increase in sod production is the result of the activity now being contracted and in-house crews not being pulled away from other department activities.
- The FY14 increase is attributed to inclement weather (rain), which increased staff's workload. For FY15 the performance measure for cleaning drainage pipes is being changed by separating the mechanical cleaning activity from the hand cleaning activity. The new performance measure will more accurately reflect production numbers.
- The decrease from FY13 is attributed to ongoing construction at some ponds which prevented mowing and several ponds added mid-year allowing for only one time mowed during FY14.
- The decrease in production continues to be due to the decline in the availability of inmates, as well as inmate work crews having to be pulled from mowing activities to complete other projects.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 123-433-538

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	2,058,189	1,772,033	1,833,639	Full Time	41.00	37.00	37.00
Operating	328,841	344,913	414,863	OPS	0.00	0.00	0.00
Transportation	438,319	451,486	425,927				
<b>TOTAL</b>	<b>2,825,349</b>	<b>2,568,432</b>	<b>2,674,429</b>	<b>TOTAL</b>	<b>41.00</b>	<b>37.00</b>	<b>37.00</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**  
Public Works**DIVISION**  
Operations**PROGRAM**  
Mosquito Control**GOAL**

The goal of the Public Works, Division of Operations 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. Conducted inspections of more than 1,700 ground sites for mosquito production and treated if necessary.
2. Responded to more than 8,800 mosquito control service requests from citizens for mosquito control services. Almost 1,800 of these service requests were received via CitizensConnect.
3. Treated more than 2,500 acres utilizing the Leon County Sheriff's helicopter to control mosquito larvae.
4. Collected and recycled more than 1,500 discarded tires.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q2, G1	1. % of mosquito larva requests responded to in two days	44%	75%	86%
Q2, G1	2. % of adult mosquito spraying requests responded to in two days	55%	75%	85%
Q2, G1	3. % of domestic mosquito requests responded to in two days	58%	75%	90%

**PERFORMANCE MEASUREMENT ANALYSIS**

1.-3. Favorable weather conditions and an average mosquito season aided the Division in exceeding its performance measures in all three categories.

**FINANCIAL AND STAFFING SUMMARY**

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

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	325,843	313,865	345,600	Full Time	5.00	5.00	5.00
Operating	225,814	176,466	219,795	OPS	1.00	1.00	1.00
Transportation	53,676	61,034	60,766				
<b>TOTAL</b>	<b>605,333</b>	<b>551,365</b>	<b>626,161</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

## Leon County Government

## FY 2014 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. Constructed Lafayette Street Capital Project Phase 2 and 3 streetscape improvements.
2. Completed intersection improvements for traffic mobility and safety improvements at Meridian & Rhoden Cove, Bannerman & Bull Headley, and North Monroe & Talpeco.
3. Redesigned the Edinburgh Estates stormwater project to intercept the majority of stormwater before potentially impacting drainage easements in resident's backyards.
4. Engineering staff mentored several FSU College of Engineering senior class projects, providing real life project experience to the students.
5. Horace and Lanier Street projects stabilized outfall channels into Lake Talquin, thereby reducing the sediment load to the lake and improving its water quality.
6. Staff remains active participants in the American Public Works Association (APWA), Florida Engineering Society (FES) and American Society of Civil Engineers (ASCE).
7. Staff obtained numerous certifications in advanced maintenance of traffic, asphalt, earthworks to broaden their skill sets and enhance the ability to deliver technically sound projects.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G1	1. Manage staff so that not less than 40% of staff time is spent on Capital Improvement Project activities	20%	40%	28%
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	2	4	5
G1	4. Maintain number of Leon County water bodies sampled annually	42	42	42

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Capital Project Goal was not met as staff continues to utilize significant manpower resources to address non-CIP citizen issues. Project delivery has slowed to be able to meet citizen requests.
2. All projects were reviewed, permitted, and inspected for completion to ensure compliance with county standards.
3. The department exceeded the performance goal for FY14.
4. The number of water bodies sampled was maintained from FY13 to FY14.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	2,471,390	2,474,202	2,588,980	Full Time	32.00	32.00	32.00
Operating	466,344	255,967	514,825	OPS	0.00	0.00	0.00
Transportation	52,980	44,492	47,654				
<b>TOTAL</b>	<b>2,990,714</b>	<b>2,774,661</b>	<b>3,151,459</b>	<b>TOTAL</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>



## Leon County Government

## FY 2014 Annual Performance and Financial Report

DEPARTMENT  
Public WorksDIVISION  
Fleet ManagementPROGRAM  
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 \$341,325 for equipment buy-backs, \$144,595 for surplus vehicle/equipment auctions, \$1,242 for used motor oil, and \$578 for scrap iron for a total of \$487,740.
2. Purchased 2,950 gallons of Echo Power, Echo Friendly Recycled Motor Oil, eliminating the need for virgin crude oil.
3. Recycled 2,665 gallons of used oil.
4. Purchased two alternative fuel vehicles as part of the County Green Fleet initiative.

**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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G1	1. # of chargeable hours	4,726	6,000	5,368
G1	2. # of preventative maintenance services performed	1,000	1,000	966
EN4	3. # of alternative fuel vehicles purchased	16	3	2
EN4	4. # of average miles per gallon	28.72	28.00	28.80
EN4	5. Reduce County fleet vehicle Gas and Diesel consumption 3% annually	-0.4%	-3%	-0.2%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The chargeable hours were below the estimate due to a long term technician position vacancy.
2. Due to an emphasis on adhering to County preventative maintenance schedules, the number of maintenance services performed was in range, although below the estimate in FY14. A long term position vacancy contributed to the decrease and the measure not being met.
3. There were only two opportunities to purchase Alternative Fuel vehicles in FY 2014.
4. Continued to maintain the County overall miles per gallon above the projection by following Green Fleet initiatives and investing in alternative fuel vehicles.
5. County fuel consumption was slightly less due to the introduction of more fuel efficient vehicles into the County fleet.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 505-425-591

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	554,634	621,992	570,980	Full Time	9.00	9.00	9.00
Operating	2,637,342	2,255,640	2,564,462	OPS	0.00	0.00	0.00
Transportation	18,556	12,232	17,974				
<b>TOTAL</b>	<b>3,210,532</b>	<b>2,889,864</b>	<b>3,153,416</b>	<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

DEPARTMENT  
Public WorksDIVISION  
Parks & RecreationPROGRAM  
Parks & Recreation**GOAL**

The goal of the division of Public Works Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing 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**

1. Completed the plans, specifications, and permitting for the construction of Fred George Greenway and Park. Construction is scheduled to begin in early 2015.
2. Enhanced the passive recreational offerings associated with Miccosukee Greenway with four miles of trail stabilization and improvements between Thornton Road trail head and Crump Road trail head making hiking, biking, running and horseback riding a better and more accessible user experience for all.
3. Improved active park amenities through the installation of new playground equipment at Miccosukee Park, completion of parking improvements at Daniel B. Chaires Park, and drainage improvements at Stoneler Road Park and Apalachee Regional Park.
4. Completed a concession stand renovation project at Ft. Braden Park to accommodate growing storage needs for equipment and materials for users and staff.
5. Conducted public meetings at all six community centers to receive feedback from neighbors and users on how collected revenues could be utilized to enhance the facilities. The meetings resulted in improvements to community center sound systems, the installation of bike racks at Woodville Community Center, additional program offerings to seniors at the Lake Jackson Community Center, and changes to storage arrangements at Miccosukee Community Center.

**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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q1	1. # of acres of invasive exotic plants removed from greenways and open spaces	1,515	1,000	410
Q1,EN2,EC4	2. # of greenway acres maintained	2,675	2,852	2,675
Q1	3. # of youths participating in sport activities	2,051	3,000	1,929
EC4	4. Host 3 economically-significant events at the Apalachee Regional Park annually	3	3	3

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Due to staff shortages on the Greenway during peak burning season, no prescribed burns were conducted during FY14. The 410 acres reflected were treated through herbicide applications. The invasives that were targeted included Japanese Climbing Fern and Kudzu on Alford Greenway and Coral Ardisia at Apalachee Regional Park (natural area). Prescribed fire is scheduled to occur during FY15 now that staffing levels have been reestablished.
2. It was anticipated that 174 acres of property on the north side of Alford Arm/Lake Lafayette, commonly known as the Nusbickel property and currently owned by Blueprint 2000, would be transferred to the County. That transfer was not effectuated this past fiscal year, but is still anticipated.
3. Participation numbers declined by 6% even with more active promotion of the programs including two morning talk show spots promoting football registrations. Staff will continue to use different outlets to promote the available active sport programs in order to reverse the downward trend.
4. The three events held at the Apalachee Regional Park were the FSU Invitational (Oct. 11 & 12, 2013), the Florida High School Athletic Association State Cross Country Meet (Nov. 9, 2013), and the Florida Athletic Coaches' Association All Star Cross Country Meet (Nov. 23, 2013).

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 140-436-572

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	1,372,864	1,321,918	1,401,288	Full Time	28.00	28.00	28.00
Operating	834,040	776,120	886,681	OPS	0.00	0.00	0.00
Transportation	190,346	191,996	208,453				
Capital Outlay	40,000	20,343	40,000				
Grants & Aid	179,000	179,000	179,000				
<b>TOTAL</b>	<b>2,616,250</b>	<b>2,489,377</b>	<b>2,715,422</b>	<b>TOTAL</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

Development Support & Environmental Management  
Business PlanMission  
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) 2012
- 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) 2012

**Quality of Life**

- Enhance and support amenities that provide social offerings for residents and visitors of all ages. (Q4) rev. 2013
- Support the preservation of strong neighborhoods through appropriate community planning, land use regulations, and high quality provision of services. (Q6) 2012

**Environment**

- Protect our water supply, conserve environmentally sensitive lands, safeguard the health of our natural ecosystems, and protect our water quality, including the Floridian Aquifer, from local and upstream pollution. (EN1) rev. 2013
- Promote orderly growth which protects our environment, preserves our charm, maximizes public investment, and stimulates better and more sustainable economic returns. (EN2) 2012
- Educate citizens and partner with community organizations to promote sustainable practices. (EN3) 2012
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4) 2012

**Governance**

- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2) 2012

Strategic  
Initiatives  
October 1, 2011 – December 30, 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) | Completed 6/2012 |
| 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)  | Completed 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)   | Completed 5/2012 |
| 7. Implement strategies that protect the environment and promote orderly growth, including: integrate low impact development practices into development review process (EN1, EN2)  | 9/2013           |
| 8. Implement strategies to protect natural beauty and environment including,: integrate 100-year flood plan data in GIS (EN1, EN2)   | 9/2012           |
| 9. Provide Greenspace Reservation Area Credit Exchange (GRACE) (EN1, EN3)  | Ongoing          |
| 10. Implement fertilizer ordinance (EN1)   | Ongoing          |
| 11. Implement strategies that support amenities which provide social offerings, including: develop unified special event permit process (Q4, G2)   | Completed 8/2012 |

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

## Development Support &amp; Environmental Management

	12. Implement strategies that support amenities which provide social offerings, including: develop unified special event permit process (Q4, G2)	Completed 8/2012
	13. Implement strategies that promote home ownership and safe housing, including: consider property registration for abandoned real property. (Q6)	Completed 3/2013
	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)	Ongoing
	16. Investigate the feasibility of providing after hours and weekend building inspections for certain types of construction projects. (G2)	Completed 4/2013
	17. Develop examples of acceptable standard solutions to expedite environmental permitting for new construction. (EN1, EN2, G2)	Completed 9/2012
Actions	1. Enacted 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. Waived 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. Implemented the Board-adopted Countywide Minimum Environmental Standards to protect the environment and promote consistent orderly growth. (EN1)	Environmental Services
	6. Developed 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. Developed strategy to implement the fertilizer ordinance to minimize nutrients in groundwater and downstream surface waters. (EN1)	Environmental Services
	12. Implemented the unified temporary use/special event permit application, providing for a simple and efficient application process. (Q4)	Development Services
	13. Researched 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. Implemented and promoted 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. After investigating the practicality of offering after hours and weekend building inspections for certain types of construction projects, began offering services in April 2013. (G2)	Building Plans Review and Inspection
	17. Developed acceptable standard solutions to expedite environmental permitting for new construction. (EN1, EN2, G2)	Environmental Services

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

### 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.	130	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.	104	Pg. 1-34
	EN1	# of environmental compliance inspections completed on an annual basis consistent with established guidelines.	7,600	Pg. 1-34
	Q6	% of active code compliance cases brought into compliance on an annual basis.	56%	Pg. 1-31

\*Note: Performance Measures reflect FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Permit &amp; Code Services

**PROGRAM**

Permit &amp; 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 Department of Development Support and Environmental Management, in order to achieve compliance with adopted ordinances and policies.

**PROGRAM HIGHLIGHTS**

1. Collected approximately \$2.5 million in revenue of which \$938,000 came from Development Services and Environmental Services land use review and environmental permitting respectively, and \$1.6 million for building permit review and inspection fees during FY14.
2. Permit intake staff assisted approximately 12,940 walk-in customers, processed approximately 3,334 permit applications, and over 31,000 phone calls.
3. The Code Compliance Program assisted 1,156 Contractor's Licensing walk-in and telephone customers, and responded to 3,866 complaint calls, of which 1,294 received an initial site inspection.
4. Implemented the Abandoned Property Registration Ordinance and registered 782 properties within the unincorporated Leon County.

**BENCHMARKING**

Priorities	Benchmarking*	Leon County	Benchmark
Q6	Code compliance cases brought into compliance as % of open cases (816 cases)	63%	55.6%
Q6	Code compliance cases brought into compliance as % of all cases (1,294 total)	79%	73.1%

\*International City Management Association Comparable Performance Measurement 2011

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G2	1. # of permit applications received and processed	3,567	3,400	3,334
Q6	2. % of Code Enforcement Board orders prepared and executed within 10 working days	70/100%	50/100%	84/100%
G2	3. # of walk-in customers	13,426	12,000	12,940
G2	4. # of permits issued or approved	2,704	3,100	3,057
G2	5. # of calls processed	34,027	40,000	31,307
G2	6. Total fees received (millions)	\$2.4	\$1.8	\$2.5

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The permit applications submitted are still dominated by the smaller projects. Due to the slight turn around in the economy, this number remains constant with a marginal decrease by 7% from the previous year.
2. There were 84 Code Enforcement Board orders filed and all 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, remains constant; however, due to use of Project Dox electronic submittals, it resulted in a decrease in walk-in customers.
4. The increased number of permits processed may be attributed to an upturn in the economy with residents choosing to remodel, enlarge or repair existing structures, rather than initiate new building projects.
5. The slight decrease in telephone calls processed may be reflective of the increased use of Project Dox electronic submittals and permits issued via the County's automated processes.
6. The increase in revenue is a result of a continuing upturn in development activity resulting from a gradual change in the real estate and construction market.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-423-537

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	428,695	401,386	466,070	Full Time	7.13	7.88	7.88
Operating	30,003	26,786	30,278	OPS	0.00	0.00	0.00
Transportation	5,526	4,577	5,155				
<b>TOTAL</b>	<b>464,224</b>	<b>432,749</b>	<b>501,503</b>	<b>TOTAL</b>	<b>7.13</b>	<b>7.88</b>	<b>7.88</b>



## FY 2014 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Development Support & Env. Management	Support Services	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. Continued to serve as primary contact to assist customers with all electronic recording of documents with the Clerk of the Courts Office.
2. Maintained the Renaissance Center second floor conference room, including the electronic equipment, and coordinated all requests for the meeting space.
3. Coordinated all public records requests made via telephone, in person, or through the County Attorney's Office.
4. Managed the Administrative Pool to provide administrative support and back-up assistance to all Department Divisions.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-424-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	305,762	326,848	316,315	Full Time	3.92	3.92	3.92
Operating	30,970	9,884	30,970	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>336,732</b>	<b>336,732</b>	<b>347,285</b>	<b>TOTAL</b>	<b>3.92</b>	<b>3.92</b>	<b>3.92</b>

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Bldg Plans Review &amp; Inspection

**PROGRAM**

Bldg Plans Review &amp; Inspection

**GOAL**

The goal of the Building Plans Review and Inspections Division is to ensure that built environments are safe, accessible and energy efficient through compliance with all applicable construction codes, plans review, inspections, the use of automated technologies and continuing staff development.

**PROGRAM HIGHLIGHTS**

1. Recently implemented phases three and four of the ProjectDox document review program to include electronic submittal of manufactured home set-up and addition/alteration permit applications for single family dwellings.
2. Proposed and received Board approval to amend Resolution 14-47 which extended the veterans building permit fee waiver to include the spouses of veterans who have died during military service.
3. Worked closely with the Environmental Services Division to achieve a Community Rating System (CRS) designation for Leon County, which will result in lower flood insurance rates for county residents with property located in flood hazard areas.

**BENCHMARKING**

Priorities	Permit Review Time Frames*	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2011 Actual	24	14	10	40	33	7**
G2	2012 Actual	25	16	9	43	25	18***
G2	2013 Actual	27	19	8	54	45	9
G2	2014 Estimate	20	11	8	31	13	18
G2	2014 Actual	21	12	9	32	14	18

\* 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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G2	1. # of building inspections performed	16,277	13,570	15,843
G2	2. # of miles between each inspection site	13	13	12
G2	3. Average minutes per inspection on construction site	15	21	15
G2	4. # of plan reviews performed	9,678	7,060	10,230
G2	5. % of inspections completed on time	100%	100%	100%
G2	6. # of permits issued	4,839	3,530	5,115
G2	7. % of permit requests completed within 30 days	100%	100%	100%
G2	8. Building Inspections per day per inspector	11	10	11
G2	9. Plan reviews per plans examiner per day	19	14	21

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of inspections performed decreased slightly from FY13 but was still much higher than was experienced during the recession.
2. The number of miles between job sites was down slightly from FY13 as a result of slightly fewer inspections performed.
3. The average minutes for each inspection remained consistent with FY 2013.
4. Due to an increase in construction activity, the number of plans reviewed increased from FY 2013 by almost 6%.
5. Percent of inspections completed on time remained consistent at 100%.
6. The number of permits issued increased from FY 2013 due to an improving economy.
7. Percent of permit requests completed on time remained at 100%.
8. Inspections per day, per inspector remained at a consistent level.
9. The number of plans reviews per day increased due to an increase in the number of permits issued.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 120-220-524

FINANCIAL				STAFFING			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,081,603	947,034	1,223,909	Full Time	13.95	14.20	16.25
Operating	75,984	21,707	75,799	OPS	0.00	0.00	0.00
Transportation	30,128	33,342	32,434				
TOTAL	1,187,715	1,002,083	1,332,142	TOTAL	13.95	14.20	16.25

## Leon County Government

## FY 2014 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**

1. In coordination with Development Service Division, developed Low Impact Development standards which the Board adopted on December 10, 2013. These standards will help protect the water quality of our lakes and groundwater.
2. With assistance from the Building Plans Review and Inspection Division, worked on the Community Rating System (CRS) to provide reductions in the cost of flood insurance for the citizens of Leon County.
3. Continued to implement Project Dox electronic submittals and review of environmental permits.
4. Conducted a presentation on Leon County's Environmental Protection to FSU undergraduate students majoring in Environmental Science.
5. Continued to monitor and inspect the Capital Circle Southwest capacity improvement project from Tennessee Street to Orange Avenue.

**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 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
EN1,EN2	FY 2014 Actual	28	16	12	***	***	***	44	37	7

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

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

\*\*\* There were no EIAs as developers utilized the Final Development Plan Approval process.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
EN2	1. # of Natural Features Inventory applications reviews	46	40	43
EN2	2. # of site plan reviews (environmental impacts)	111	96	93
EN1	3. # of stormwater operating permits reviews	24	21	32
G2	4. # of environmental service advisor clients	1,510	1,590	1,699
EN2	5. # of single family lot environmental permit application reviews	406	400	481
EN1	6. # of stormwater operating permit renewals completed within the 3-year renewal cycle	217	214	215
EN1	7. # of environmental inspections conducted annually	7,294	7,000	7,600
EN2	8. # of Environmental Management Act permits issued within the time frame designated by Ordinance	71	101	104
EN1	9. # of Science Advisory Committee meetings administered	10	10	9

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of Natural Features Inventory applications remains relatively steady.
2. The backlog of previously approved development orders has resulted in new site plans being relatively unchanged from FY13.
3. The number of Operating Permit reviews has increased, and this is due to close-out of numerous private and public projects.
4. An improving economy and the resulting increase in development interest resulted in an increase in environmental service advisor customer service demand.
5. Due to improving economic conditions, the number of environmental permits issued was above the estimated target.
6. Based on their cyclical requirement, the number of Operating Permit renewals remained relatively steady.
7. The increase in inspections is directly related to the increase in single family permitting due to an improving economy.
8. Improving economic conditions resulted in an increased number of environmental permits.
9. The number of Science Advisory Committee meetings remained relatively consistent.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-420-537

FINANCIAL				STAFFING			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,240,340	1,249,511	1,291,716	Full Time	14.00	14.00	14.00
Operating	54,584	27,778	37,826	OPS	0.00	0.00	0.00
Transportation	34,461	26,643	32,731				
TOTAL	1,329,385	1,303,932	1,362,273	TOTAL	14.00	14.00	14.00

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Development Services

**PROGRAM**

Development Services

**GOAL**

To guide and support the development of sustainable communities through the adopted policies of the Comprehensive Plan and development standards of the Land Development Code, while ensuring and promoting the quality of life for all citizens of Leon County Florida.

**PROGRAM HIGHLIGHTS**

- Completed the review of a complex Florida Statute 163 Development Agreement for the proposed development near the southwest intersection of Thomasville Road and Bannerman Road.
- Initiated a comprehensive analysis of the Bradfordville Commercial area to determine the anticipated commercial development needs within the Bradfordville Commercial zoning districts.
- Completed revisions to over 44 sections of the Leon County Land Development Code to correct scrivener's errors and update older regulations.
- Initiated the review of a Planned Unit Development application for a proposed charter school on North Monroe Street.
- Coordinated with Environmental Services staff to complete amendments to the Land Development Code to establish Low Impact Design standards to further reduce off-site stormwater impacts from development.

**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	2011 Actual	157***	120	37
G2	2012 Actual	148***	100	48****
G2	2013 Actual	82	56	26****
G2	2014 Estimate	158	124	34
G2	2014 Actual	142	105	37

\*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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q6,G2	1. # of all construction address assignments	2,552	2,100	2,056
Q6,EN1-4,G2	2. # of site and development plan reviews (Limited Partition, Type A-D)	42	28	37
Q6,EN1-4,G2	3. # of subdivision/site plan exemption determinations	44	45	48
Q6,EN1-4,G2	4. # of Permitted Use Verifications (PUV) and zoning letters issued	124	110	130
EN1-4,G2	5. # of zoning compliance determinations for residential development	843	775	819
Q6,EN1-4,G2	6. # of Board of Adjustment and Appeals Requests	0	4	3
Q6,G2	7. # of Concurrency Management Certificates Issued, small & large projects*	16	15	22
EC2,EN1-4,G2,Q6	8. # of Development Agreements reviewed & DRI Applications Reviewed	1	2	2
Q6,EN1-4,G2	9. # of Land Dev. Code amendments by section, presented to Board	17	8	52

\*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**

- This number is less than the previous years due to a decrease in the number of telephone permits requiring address review.
- This number is slightly less than the prior year but is considerably higher than estimated, due to recent increased development activity.
- The number of exempt subdivision/site plans has increased due to the economic recovery.
- An increase in the number of Permitted Use Verifications is indicative of the economic recovery and resurgence in development activity.
- The slight decrease may be indicative of a current trend towards non-residential development but is still above the previous estimate.
- Applications for Board of Adjustment and Appeals have increased consistent with the increase in development activity.
- Concurrency Certificates are slightly higher than the previous year as a result of an upturn in development proposals.
- The number of Development Agreements is consistent with the previous year.
- The Land Development Code was subject to updates this year that resulted in a considerable number of sections being amended.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-422-537

FINANCIAL				STAFFING			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	587,373	569,756	688,135	Full Time	9.00	9.00	10.00
Operating	68,070	31,697	68,025	OPS	0.00	0.00	0.00
Transportation	3,824	2,970	4,028				
TOTAL	659,267	604,423	760,188	TOTAL	9.00	9.00	10.00

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Development Support &amp; Env. Management

**DIVISION**

Environmental Services

**PROGRAM**

FDEP Storage Tank

**GOAL**

The goal of the Department of Environmental Protection 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. Completed 100% of the FY13/14 Florida Department of Environmental Protection contract as well as performing emergency preparedness activities required by the State of Florida.
2. Continued to achieve high marks from the annual DEP facility files and field inspections audit.
3. As directed by the Board of County Commissioners, inspected 100% of regulated storage tanks in Leon County, even though Florida Department of Environmental Protection only requires 50%.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual*	FY 2014 Estimate	FY 2014 Actual
EN1	1. % of regulated facilities inspected within Leon County	100%	100%	100%
G2	2. % of requests for customer assistance responded to within contract guidelines	100%	100%	100%
EN1	3. % of regulated facilities inspected within Wakulla and Gadsden Counties	55%	50%	50%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The program completed all 513 regulated storage tank inspections in Leon County.
2. The number of requests for customer assistance is consistent with past years and all were responded to within contract guidelines.
3. Half of the regulated storage tanks within Wakulla and Gadsden Counties were inspected. The program completed 79 inspections in Wakulla and Gadsden Counties.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 125-866-524

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget	FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	145,697	140,232	145,594	Full Time 2.00	2.00	2.00
Operating	6,089	1,642	6,089	OPS 0.00	0.00	0.00
Transportation	6,315	3,118	7,518			
<b>TOTAL</b>	<b>158,101</b>	<b>144,992</b>	<b>159,201</b>	<b>TOTAL 2.00</b>	<b>2.00</b>	<b>2.00</b>

## Leon County FY 2014 Annual Performance and Financial Report

Department of Facilities Management  
Business PlanMission  
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) 2012
- 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) 2012
- Insure the provision of the most basic services to our citizens most in need so that we have a “ready workforce”. (EC6) 2012

**Environment**

- Educate citizens and partner with community organizations to promote sustainable practices. (EN3) 2012
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including solar. (EN4) 2012

**Quality of Life**

- Maintain and enhance our recreational offerings associated with parks and greenway system for our families, visitors and residents. (Q1) Revised 2013
- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2) 2012

**Governance**

- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2) 2012
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. (G4) 2012
- 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) 2012

## Strategic Initiatives

October 1, 2011 – December 31, 2013

- |   |          |
|---|----------|
| 1. Complete construction of Leon County Cooperative Extension net-zero energy building. (EN4) 2012  | Complete |
| 2. Complete construction of expanded Lake Jackson branch Library (Phase 1) and new community center (Phase 2). (Q1, EC1, EC6) 2012  | Complete |
| 3. 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) 2013             | Complete |
| 4. Complete construction of Public Safety Complex. (EC2, Q2) 2012   | Complete |
| 5. Successfully open the Public Safety Complex. (Q2) 2013   | Complete |
| 6. Identify opportunities whereby vacant, underutilized County-owned property, such as flooded-property acquisitions, can be made more productive through efforts that include community gardens. (G5) 2013 | Complete |
| 7. Manage and maintain property to support County functions and to meet State mandates for entities such as the Courts. (G5) 2012   | Ongoing  |

## Leon County FY 2014 Annual Performance and Financial Report

## Department of Facilities Management

Actions	1.	A. Spearheaded 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. Provided 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. Provided 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. Spearheaded the design and construction of the Lake Jackson Community Center and actively participated, provided resources and assistance for the Grand Opening/Ribbon Cutting Ceremony which was completed in August 2012. (Q1, EC1)	Facilities, Parks & Recreation	
	3.	A. Actively participated and interacted 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. Continued 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. Spearheaded 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. Spearheaded the construction process for the Public Safety Complex (EC2,Q2)		
	5.	A. Provided 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. Provided assistance and resources for the Grand Opening/Ribbon Cutting for Public Safety Complex. (EC2, Q2)	Facilities, COT	
		C. Developed, implemented, and monitored an operating expense budget for the Public Safety Complex facilities as part of the annual budget. (EC2, Q2)	Facilities, COT, OMB	
	6.	A. Provided Board with a status report regarding County-owned real estate. (EC2,Q2)	Facilities	
		B. Provided a list of County-owned properties appropriate for affordable housing. (G5)		
	7.	A. Continued to provide and maintain facilities for the Board, Constitutional Officers, and the Courts. (G5)	Facilities, County Departments	
		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	
		C. Major Maintenance/improvements planned 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	69%	Pg. 1-39
	Q1,Q2	% of Work Orders closed within the year	100%	Pg. 1-39
	G2,G4	% of Field Work Force converted to Mobile Technology Interface	17%	Pg. 1-39
	EC1,EN4	% of Square Footage for which Annual Facility Surveys Completed	30%	Pg. 1-39

\*Note: Performance Measures reflect FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.



## Leon County Government

## FY 2014 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 parking garage sprinkler replacement and new state-of-the-art addressable fire alarm system at the Courthouse.
2. Installed two new air-cooled chiller replacements at the Public Works and Northeast Branch Library buildings. These installations were completed 100% by in-house maintenance staff, saving the County approximately \$48,000 in third-party contracting expenses.
3. Real Estate Division helped close on the purchase of a 100-acre parcel of land for new County ball fields and a passive park.
4. Completed exterior painting and waterproofing of the Leon County Government Annex Building and Leon County Jail.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G5	1. Square Footage Maintained per Maintenance Employee	74,743 sq. ft.	49,000 sq. ft.
G5	2. Square Footage Maintained per Administrative Employee	568,048 sq. ft.	620,000 sq. ft.
G5	3. Square Footage Maintained per Work Order Technician (Help Desk)	946,746 sq. ft.	462,000 sq. ft.
G5	4. Square Footage Maintained per Supervisor Employee	236,687 sq. ft.	275,000 sq. ft.
G5	5. Repair and Maintenance cost per Square Foot – In-house	\$2.08 sq. ft.	\$2.02 sq. ft.
G5	6. Repair and Maintenance cost per Square Foot – Contracted	.98 sq. ft.	.78 sq. ft.
G2,G5	7. % Internal Customers rating Facilities Management responding promptly to needs	95%	95% mean 96% median

Benchmark Sources: International Facilities Management Association (IFMA); International City Management Association (ICMA) 2009 Center for Performance Management. Ratios are based on (RSF) rentable square ft.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q2,EC2	1. \$ volume of capital projects managed (millions)	\$25	\$26	\$11.9
Q1,Q2	2. # of work orders opened	16,717	17,105	17,614
Q1	3. % of work orders opened for preventative maintenance	71%	75%	69%
Q1,Q2	4. % of work orders closed within the year	93%	87%	100%
EC1,Q1,Q24	5. % of square footage for which annual surveys completed	72%	75%	30%
G2	6. % of Field Work Force converted to Mobile Technology interface	11%	15%	17%
Q2,EC2	7. Total square footage of County facilities maintained	1,555,832	1,563,762	1,582,628

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Reduction indicated the completion of the Public Safety Complex, a major capital project.
2. The number of work orders exceeded projections due to increased demands for resources needed for special events.
3. The number of preventative maintenance work orders fell slightly due to additional resources needed for growth in special events.
4. All work orders were closed within the year.
5. Measures the percentage of County-owned/leased facilities where Facilities Management resources were used. Decrease associated with reduced demand for Facilities Management resources.
6. Increase due to distribution of mobile devices to Public Safety Complex employees.
7. Increased space reflects a correction in Tax Collector's square footage. The Tax Collector moved its staff from the Leon County Government Annex to a new branch office at the Lake Jackson Town Center.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-150-519/001-156-519 and 001-410-529

FINANCIAL				STAFFING			
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	2,740,001	2,853,001	2,417,650	Full Time	36.00	36.00	36.00
Operating	6,177,251	4,980,019	4,115,654	OPS	0.00	0.00	0.00
Transportation	107,245	127,504	112,381				
Capital Outlay	10,000	9,716	10,000				
<b>TOTAL</b>	<b>9,034,497</b>	<b>7,970,240</b>	<b>6,655,685</b>	<b>TOTAL</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>

## Leon County FY 2014 Annual Performance and Financial Report

Department of PLACE  
Business PlanMission  
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 |

## Leon County FY 2014 Annual Performance and Financial Report

## Department of PLACE

Actions	1.	Worked 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.	Explored and developed ideas for redevelopment of vacant lots and review redevelopment methods utilized in other states an 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.	Supported the County’s priority for Woodville development by reviewing the zoning and Comp Plan categories for Woodville area to ensure they promote appropriate growth. Provided a list of results and solutions to the lead department and followed up as required. (Q6, Q7)	Comp Plan & Land Use Div.	
	5.	Continued review and update of Greenway Master Plan. (EC1, Q6, Q7)	Comp Plan Div.	
	6.	Developed guidelines and goals for visioning team, identified the team and began meetings to develop design guidelines for activity centers. (Q4)	Comp Plan Div.	
	7.	Completed creation of design studio. (Q6)	Comp Plan Div	
	8.	Developed guidelines and goals for visioning team, identified the team and began meetings to develop design guidelines for connectedness; completed performance level design standards for Activity Centers. (Q4)	Comp Plan & Land Use Div.	
	9.	Completed rewrite of Historic District Designation Ordinance by June 2013. (Q6, Q7)	Land Use Div.	
	10.	Completed creation of design standards for interconnectivity for pedestrians and non-vehicular access. (Q1, Q7)	Comp Plan & Land Use Div.	
	11.	Presented options for creation of the Bicycle & Pedestrian Advisory Committee to BSS and CC. (EC1, Q1, Q7)	Comp Plan Div.	
	12.	Worked with Public Works Department to identify opportunities for the completion of the bike route system.( Q1, Q4, Q7)	Comp Plan Div.	
Performance Measures*	EN1	Number of new dwelling units reviewed and/or approved.	945	Pg. 1-42
	EC2	# of Non Residential square feet reviewed and approved	474,243	Pg. 1-42

\*Note: Performance Measures reflect FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Department of PLACE

**DIVISION**

Planning Department

**PROGRAM**

Planning Department

**GOAL**

The goal of the Tallahassee-Leon County 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 for the orderly growth of the Leon County and Tallahassee community.

**PROGRAM HIGHLIGHTS**

1. In February 2014, The Heritage Sidewalk Project was constructed to create a sidewalk connection from Smokey Hollow Commemoration Park to the Riley House Museum along the West side of South Meridian Street. Other improvements included landscaping and aesthetic treatments to ensure an attractive connection to the Riley House Museum. This project was needed to link two important and related assets of the community that were previously disconnected.
2. On March 14, 2014, the Capital City Cascades Park was officially opened to the public. This is one of the most significant public projects completed within Tallahassee and Leon County in the past two decades. It is a great enhancement and amenity for downtown Tallahassee and has significant environment, social, economic and redevelopment benefits to our community.
3. On April 29, 2014, the Tallahassee-Leon County Planning Department was awarded the National Planning Excellence Award for a Planning Agency.
4. In May 2014, the Board of County Commissioners signed off on the \$372,310 quarter-mile project to build a sidewalk, fencing, banners and low-line trees behind the Parkway Center shopping plaza on Apalachee Parkway as a final enhancement to the East Lafayette Street rebuilding.
5. On June 30, 2014, Cascades Park was selected for an APA Florida "Award of Excellence" in the Planning Projects category. The project was selected due to its "on the ground" results that are supported by physical and social change in the Tallahassee community.
6. On July 19, 2014, Smokey Hollow Commemorative Park received the AIA Florida People's Choice Award. This program empowers the public to vote for and contribute to the overall goal of promoting public awareness of the built environment and design associated work.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
EC1	1. # of Land Use Applications processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	111	130	151
EC1	2. # of Rezoning, PUDs reviewed (County & City)	17	38	28
EC1	3. # of Comp Plan Amendments analyzed and processed	16	14	16
EC1	4. # of New Dwelling Units reviewed and/or approved. (City and County)	1,126	816	945
EC1	5. # of Non Residential sq. ft. reviewed or approved. (City and County) *	627,793	374,300	474,243
EC1	6. # of Sense of Place Projects and Total Staff Hours worked *	6/1,630	7/2,000	5/1,054
EC1	7. # of Special Projects, including Strategic Initiatives, and Staff Hours worked*	40/7,899	24/5,200	19/4,759
EC1	8. # of GIS Layers actively maintained	7	7	7
EC1	9. # of City and County Commission Workshops, Meetings or Public Hearings*	45	36	45
EC1	10. # of Planning Commission Public Hearings*	7	12	12
EC1	11. # of Public Workshops/Listening Sessions/Neighborhood meetings *	21	18	16
EC1	12. # of Committee Meetings (ex: Canopy Road, Water Resources, etc.) *	19	28	23
EC1	13. # of CONA meetings *	0	6	0
EC1	14. # of Direct Mail Notices *	10,740	5,500	5,732
EN1	15. # of Web Postings or Updates *	96	120	143
EC2	16. # of Newspaper Ads *	23	36	37

\* New Performance Measures

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of development applications processed is driven by external economic factors and the number of applications received. The increase reflects an improved economy.
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 number of development applications processed is driven by external economic factors and the number of applications received. The increase is due to an upward trend in the economy.
5. The square footage of non-residential development was higher than estimated due to the permitting of the 190,000 SF Veterans Administration Outpatient Clinic.
6. Special projects are performed as directed by the County Administration, including place making projects and special studies such as the Historic Preservation ordinance.
7. Special projects are performed as directed by the County Administration, including place making projects and special studies such as the Historic Preservation ordinance.
8. The Planning Department actively maintains seven GIS layers to assist in the Planning process for Tallahassee and Leon County.
9. The number of Commission workshops, meetings and public hearings are determined by the Commissions' calendars.

## FY 2014 Annual Performance and Financial Report

10. The number of Planning Commission Public Hearings is driven by related agenda item topics.
11. The number of meetings is driven by areas of community involvement and interest.
12. The number of meetings is driven by areas of community involvement and interest.
13. The number of meetings is driven by areas of community involvement and interest.
14. The number of direct mail notices is driven by the size of the location of the areas being noticed due to nearby development.
15. The number of web postings is determined by the amount and frequency of information disseminated and updated.
16. The number of Newspaper Ads is driven by required meeting notices.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-817-515

	<b><u>FINANCIAL*</u></b>				<b><u>STAFFING**</u></b>		
	<b>FY 2014 Adj. Budget</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>		<b>FY 2014 Adopted</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>
Personnel	66,419	79,976	80,752	Full Time	26.00	26.00	26.00
Operating	25,000	21,053	25,000	OPS	0.00	0.00	0.00
Grants & Aid	897,114	751,530	747,000				
<b>TOTAL</b>	<b>988,533</b>	<b>852,559</b>	<b>852,752</b>	<b>TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

\* County portion of funding only.

\*\* Total City/County staffing.

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

Office of Financial Stewardship  
Business PlanMission  
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) 2012

**Quality of Life**

- Provide essential public safety infrastructure and services which ensure the safety of the entire community. (Q2) 2012
- Maintain and further develop programs and partnerships necessary to support and promote a healthier community, including: access to health care and community-based human services. (Q3) rev. 2013
- Enhance and support amenities that provide social offerings for residents and visitors of all ages. (Q4) rev. 2013

**Environment**

- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4) 2012

**Governance**

- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2) 2012
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices. (G4) 2012
- 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) 2012

## Strategic Initiatives

October 1, 2011 – December 31, 2013

- |  |          |
|--|----------|
| 1. 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) 2012 | Complete |
| 2. Fund Sheriff's operations, containing law enforcement, corrections, emergency management, and enhanced 9-1-1 (Q2) 2012  | Ongoing  |
| 3. Support of Regional Trauma Center (Q3) 2012   | Ongoing  |
| 4. Institute financial self-service module, document management, and expanded web-based capabilities in Banner system (EN4,G2) 2012  | Complete |
| 5. Revise program performance evaluation and benchmarking (G5) 2012  | Ongoing  |
| 6. Maintain a work environment free from the influence of alcohol and controlled illegal substances through measures including drug and alcohol testing (Q2,G4) 2012                                       | Ongoing  |
| 7. Support employee Safety Committee (G4) 2012   | Ongoing  |
| 8. Conduct management reviews (G5) 2012  | Ongoing  |
| 9. Provide and enhance procurement services and asset control (G5) 2012  | Ongoing  |
| 10. Develop an annual balanced budget and Capital Improvement Program (G5) 2012  | Ongoing  |
| 11. Develop financial strategies to eliminate general revenue subsidies for business operations (i.e., Stormwater, Solid Waste and Transportation programs) (G5) 2013                                      | Complete |
| 12. Consider approval of the local option to increase the Senior Homestead Exemption to \$249,999 for qualified seniors (G5) 2012  | Complete |
| 13. Extend the term of Leon County's Local Preference Ordinance (EC7) 2013   | Complete |

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

Office of Financial Stewardship  
Business Plan

	14. Leverage Grant Opportunities with community partners. (Q3, G5) 2012	Ongoing
	15. Implement strategies to maximize grant funding opportunities, including institute Grants Team. (G5) 2012	Ongoing
	16. Implement strategies to maximize grant funding opportunities, including: develop and institute an integrated grant application structure. (G5) 2012	Ongoing
Actions	1. The COCA management review was presented to the Board at the November 13, 2012 Board meeting. OMB will continue to support Tourist Development regarding accurate revenue forecasts. (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
	11. Present studies conducted to the Board of County Commissioners on the cost of providing solid waste, stormwater and transportation services, and the charge amount necessary to eliminate the general fund subsidy. (G5)	OMB
	12. The Board adopted an ordinance to provide an additional homestead exemption of up to \$249,999 for eligible low-income senior citizens who own and have lived in homesteaded property for 25 years. (G5)	OMB
	13. The Board adopted an ordinance to extend the provision of the Local Preference Ordinance in relation to bidding of construction services for more than \$250,000. (EC7)	Purchasing
	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)	Grant
	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)	Grant
	16. Through additional funding allocation 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)	Grant



## Leon County Fiscal Year 2014 Annual Performance and Financial Report

### Office of Financial Stewardship Business Plan

#### Performance Measures

G5	Forecast actual major revenue sources within 5% of the budget (actual collections as a % of budget)	96.8%	Pg. 1-47
G5	Investigate worker's compensation accidents and report findings and corrective action	122	Pg. 1-51
G2,G4	\$ amount of Central Purchasing Office purchases per Central Purchasing FTE	\$20.04 million	Pg. 1-48
G2,G5	% of total dollar value of warehouse issuances equal to operating costs	18.8%	Pg. 1-50

## Leon County Government

## FY 2014 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. According to the international ratings agency Fitch, "The county's financial profile is characterized by prudent, forward-looking budgeting, high reserve levels, and strong liquidity..." Even in a slowly recovering economy, Fitch continue to provide Leon County with a "AA" rating and a stable outlook.
2. OMB facilitated the LEADS Cross Departmental Action Team process to further identify opportunities for cost reductions, cost avoidance and efficiency. The Cross Departmental Action Team produced a number of recommendations for process improvements.
3. OMB requires semi-annual capital project reporting from capital project managers. The reports allow for more effective planning and allocation of funding for the Capital Improvement Program.
4. Leon County has the lowest net budget (\$733) per countywide resident among like-sized counties and has one of the lowest net budgets per county resident in Florida, with only four other counties having lower budgets. Additionally, Leon County has six employees per 1,000 residents and ranks second lowest in employees per capita among all 67 counties.
5. The exercise of sound financial management is a Core Practice of Leon County. To further that goal, OMB routinely conducts management reviews of County operations and organizations it funds to ensure they are operating effectively and efficiently.
6. OMB received the Distinguished Presentation Budget Award from the Government Finance Officers Association (GFOA) for FY2013/2014.
7. OMB received acceptance from the U.S. Patent and Trademark Office for the "Let's Balance" Logo and trademark.
8. Presentations of the Let's Balance game were conducted to Leadership Tallahassee Class 32 and Youth Leadership Tallahassee 2014.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G5	Net Budget Per Countywide Resident*	1:733	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 2013 Actual	FY 2014 Estimate	FY 2014 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%	96.8%
G2	3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	98%	99%	96%
G5	4. Develop and print 2 semi-annual performance reports by May 30 and November 30	2	2	2
G2	5. Review all agenda items in less than 2 days 95% of the time	95%	98%	96%

**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 82% of all revenue receipts. The forecast of revenues was 3.2% less than actual receipts.
3. The office processed 53 administrative and board amendments during the fiscal year. Of the processed amendments, 51 or 96% were processed within two business days.
4. A mid-year performance report and an annual performance report were submitted by the required deadlines. The office reviewed 100% of the performance measures submitted by departments.
5. During the fiscal year OMB reviewed 77 agenda items. Of the agenda items submitted, 74 or 96% were reviewed within two days.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-130-513

<b>FINANCIAL</b>				<b>STAFFING</b>			
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	604,364	605,182	617,327	Full Time	7.00	7.00	7.00
Operating	70,186	58,948	84,005	OPS	0.00	0.00	0.00
Grants & Aid			63,175				
<b>TOTAL</b>	<b>611,760</b>	<b>664,130</b>	<b>764,507</b>	<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

## FY 2014 Annual Performance and Financial Report

**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. Implemented Procurement Connect to increase transparency and provide vendors and citizens access to solicitation documents at no cost.
2. Created and implemented electronic solicitation files to reduce both the quantity of paper and physical storage space for paper files.
3. 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.
4. Provided management oversight of the County Purchasing Card Program and the E-Payables electronic payment system which realized an annual rebate exceeding \$86,000.
5. Represented Leon County in Reverse Trade Shows sponsored by chapters of the National Institute of Governmental Purchasing.
6. Annual Inventory of all fixed assets was completed and there were no missing items.
7. Use of both internet auctions and on-site surplus sales generated a return of almost \$185,000 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)	\$20.04	\$20.5	\$13.0
G2, G5	% of Purchasing Conducted with Purchasing Card	8.44%	5.87%	2.56%

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 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	97%	100%	98%
G2, G5	3. # of Purchase Orders Issued	2,361	2,625	2,208
G2, G5	4. \$ Volume of Purchase Orders Issued	\$66.9 million	\$93.9 million	\$67.1 million
G2, G4	5. \$ amount of Central Purchasing Office purchases per Central Purchasing FTE (3.35 FTE allocated)	\$19.9 million	\$28.05 million	\$20.04 million
G2, G5	6. # of Bids Issued	69	70	49
G2, G5	7. Purchasing Card Volume	\$5,654,280	\$5,846,956	\$6,188,716
G5	8. Purchasing Card Rebate	\$79,160	\$81,857	\$86,642
G2, G5	9. # of Assets at Year End	6,591	5,300	7,206
G2, G5	10. Year End Total Asset Value (millions)	\$53	\$45	\$55.5
G2, G5	11. # of Surplus Auctions	26	25	82
G2, G5	12. \$ Value of Auction Proceeds	\$147,794	\$200,000	\$183,925

**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 was one solicitation that exceeded the performance measure due to its complexity and the participation of 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 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. The decrease in solicitations results from an increased use of cooperative purchasing and the completion of the Public Safety Complex.
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 computation for rebates and the larger volume of spending for both P-Card and E-Payables.
9. There is an increase of the number of assets due to the construction and outfitting of the Public Safety Complex and the purchase of new voting machines.
10. The increase in the value of assets is primarily due to the purchase of new voting machines and equipment for the Public Safety Complex.
11. The initiative to utilize a county-wide managed print system resulted in an increase in the number of online auctions for surplus toner.
12. A decrease in the number of high value surplus items available for sale is reflected in the reduced auction proceeds.

## FY 2014 Annual Performance and Financial Report

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-140-513

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2014 Adj. Budget</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>		<b>FY 2014 Adopted</b>	<b>FY 2014 Actual</b>	<b>FY 2015* Budget</b>
Personnel	264,403	267,085	273,930	Full Time	4.00	4.00	4.00
Operating	17,255	12,842	25,260	OPS	0.00	0.00	0.00
Transportation	1,842	1,649	3,302				
<b>TOTAL</b>	<b>283,500</b>	<b>281,576</b>	<b>302,492</b>	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## FY 2014 Annual Performance and Financial Report

**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 \$2,493 or 1.09 % of the total valuation as compared to the national standard of +/- 1.5%.
2. Annual Warehouse turnover rate of 2.45 exceeds the national standard benchmark of > 1.5%.
3. Warehouse staff utilized competitive quoting and cooperative contracts to reduce inventory costs.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G2, G5	Inventory Turnover Rate (sales / inventory value)	2.45%	Greater than or equal to 1.5%
G2, G5	Annual inventory loss/gain (to measure operational accuracy)	1.09%	Less than 1.5%+/-

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G2, G5	1. Cost per issuance	\$8.23	\$6.48	\$6.62
G2, G5	2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	20.00%	18%	18.8%
G2, G5	3. # of issuances	14,956	14,200	14,918
G2, G5	4. \$ volume of issuances	\$615,625	\$502,000	\$525,905

**PERFORMANCE MEASUREMENT ANALYSIS**

1. This decrease is a result of the reduction in commodity prices due to aggressive competitive solicitations by staff.
2. This is a result of the combination of consistent operational costs and a decrease in the value of issuances.
3. This number remained consistent from the previous year and slightly exceeds the estimated targeted percentage.
4. The decrease in the volume of issuances is directly related to a reduction in inventory costs due to aggressive competitive procurements by warehouse staff.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-141-513

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	92,958	94,942	93,205	Full Time	2.00	2.00	2.00
Operating	2,804	2,338	2,804	OPS	0.00	0.00	0.00
Transportation	3,000	1,483	3,245				
<b>TOTAL</b>	<b>98,762</b>	<b>98,762</b>	<b>99,254</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Leon County Government

## FY 2014 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 employee health/life insurance.
2. Processed, recorded and maintained files on all instances of damage claims filed against the County
3. Processed and evaluated 767 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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G5	1. Investigate worker's compensation accidents and report findings and corrective action	102	140	122
G5	2. Provide one safety/loss control training quarterly as training needs are identified by program areas	14	4	14
G5	3. Investigate auto accidents and report findings and corrective action	23	12	13
G5	4. Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Increase related to a 17% jump in the number of claims filed compared to FY13. All Workers' Compensation claims processed timely.
2. Fourteen (14) safety training events provided at five (5) separate locations. The number of training events remained constant compared to FY13.
3. The number of automobile accidents decrease approximately 49% compared to FY13.
4. These meetings are held on a monthly basis and therefore the number annually remains constant.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 501-132-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	99,530	122,790	102,885	Full Time	1.00	1.00	1.00
Operating	134,134	72,638	134,124	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>233,664</b>	<b>195,428</b>	<b>237,009</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

# 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) 2012
- 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) 2012
- 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) 2012
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4) 2012

#### Quality of Life

- Maintain and enhance our recreational offerings associated with parks and greenway system for our families, visitors and residents. (Q1) Revised 2013
- Maintain and further develop programs and partnerships necessary to support and promote a healthier community, including: access to health care and community-based human services. (Q3) Revised 2013
- Enhance and support amenities that provide social offerings for residents and visitors of all ages. (Q4) Revised 2013

#### Environment

- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4) 2012

#### Governance

- Sustain a culture of transparency, accessibility, accountability, civility and the highest standards of public service. (G1) 2013
- Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community. (G3) 2012
- 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) 2012

### 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) 2012                      | Complete |
| 2. Evaluate start-up of small business lending guarantee program. (EC2) 2012  | Complete |
| 3. Identify local regulations that may be modified to enhance business development. (EC2) 2012  | Ongoing  |
| 4. Implement Leon County 2012 Job Creation Plan. (EC2) 2012   | 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) 2012 | Ongoing  |
| 6. Evaluate competitive sports complex engagement with partners such as KCCI. (EC4,Q1,Q4) 2012  | Ongoing  |
| 7. Partner with and support Economic Development Council. (EC2) 2012  | Ongoing  |
| 8. Partner with City, EDC, and State to support Qualified Targeted Industry Program. (EC2) 2012   | Ongoing  |
| 9. Partner with City and EDC to support Targeted Business Industry Program. (EC2) 2012  | Ongoing  |
| 10. Partner with and support Frenchtown /Southside Redevelopment Area. (EC2) 2012   | Ongoing  |
| 11. Partner with and support Downtown Redevelopment Area. (EC2) 2012  | Ongoing  |



## Leon County Fiscal Year 2014 Annual Performance and Financial Report

## Economic Development &amp; Business Partnerships

Strategic Initiatives	12. Support and consider recommendations of Town and Gown Relations Project. (EC3) 2012	Ongoing
	13. Implement strategies which promote access, transparency, and accountability, including explore providing on- demand –“Get Local Videos”. (G1) 2012	Ongoing
	14. Develop a proposed economic development component for the Sales Tax extension being considered. (EC1,G3,G5) 2013	Ongoing
Actions	1. Prepared 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. Identified shelf-ready incentives, including small business loan guarantees, to support business expansion and job creation. (EC2)	EDBP, MWSBE,EDC,
	B. Expanded training, networking, and outreach opportunities in the local market area in order to increase the number of certified MWSBE vendors. (EC2)	City, State DEO, Federal SBA, local lenders
	C. Continued 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. Pursue adding video content to Comcast On-Demand highlighting the role of the County and EDC in economic development. (G1)	EDBP
	14. Enter into a public/private partnership with Imagine Tallahassee for the utilization of staff resources to conduct a community visioning exercise and action plan for the economic development portion of the infrastructure sales tax plan. (EC1,G3,G5)	EDBP, Imagine Tallahassee
Performance Measures	G5 Percentage of MSWBE utilization annually	NA Pg. 1-55
	G5 Percentage increase of certified MWSBE vendors annually	4.5% Pg. 1-55
	G5 # of grant applications researched	53 Pg. 1-54
	G5 \$ of grants received (millions)	\$3.75 Pg. 1-54
	G3 # of Community Legislative Dialogue meetings coordinated and managed	4 Pg. 1-54
	G1 # of workshops coordinated and managed	3 Pg. 1-54

\*Note: Performance Measures reflect FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Econ. Development &amp; Business Partnerships

**DIVISION**

Intergovernmental Affairs

**PROGRAM**

Intergovernmental Affairs

**GOAL**

The goal of Economic Development/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. Prepared, guided and implemented the County's 2014 state and federal legislative priorities to leverage state and federal funds for local projects and preempt legislation that threatened local decision-making.
2. Collaborated with the City of Tallahassee and Blueprint 2000 to host the Leon County Sales Tax Committee meetings. County staff took a lead role in providing staff support throughout the Committee's two-year process. Throughout the process, the Committee collected public input and developed recommendations regarding infrastructure and economic development projects to be funded by the penny sales tax. The recommendations were presented to the County and City Commission for their consideration. The projects and means of allocating the dollars were voted on and approved by both Commissioners. On November 4, voters in Leon County approved the penny sales tax extension.
3. Prepared a public information and educational outreach program to inform voters about the upcoming penny sales tax extension in collaboration with the City of Tallahassee and Blueprint 2000.
4. Supported Commissioner Desloge in his successful campaign for Second (2nd) Vice President of the National Association of Counties (NACo). He will serve for a year, before ascending to 1st Vice President and then President of the National Association of Counties in July 2016.
5. Led a multi-departmental team in winning National Association of Counties' achievement awards in seven different categories.
6. Improved the amount of grant funding received from \$2,424,039 for the 2012/2013 fiscal year to \$3,752,984 for the 2013/2014 fiscal year. Of note is \$425,000 in state appropriations that will address flooding and sewage issues and a \$750,000 from a Small Cities Community Development Block Grant.
7. New projects funded through Disaster Recovery residual funds will allow the County to re-roof over 30 homes for our low income citizens and stormwater mitigation activities in the Autumn Woods subdivision.
8. Utilized small grants/donations for programs that have a big impact on our community, such as the Capelouto donation, that will provide funding to allow our library system purchase books and other material about the Holocaust. Another small grant from the Florida Department of Elder Affairs allowed the purchase of equipment that will be used to teach low income elderly computer skills.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G3	1. # of Community Legislative Dialogue meetings coordinated and managed	4	3	4
G1	2. # of workshops coordinated and managed	4	2	3
G5	3. Leveraging ratio of grant funding to county matching dollars	1:17	1:12	1:14
G5	4. # of grant applications researched	62	50	53
G5	5. Grants Received	\$2,424,039	\$500,000	\$3,752,984

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Hosted four Legislative Dialogue Meetings with community and regional partners throughout the legislative sessions. These meetings identified issues that are of concern for the Capital Region and led to collaborative action on key shared priorities.
2. Managed and coordinated three workshops throughout the fiscal year on legislative priorities, the penny sales tax, and the cultural plan.
3. The leverage ratio illustrates the amount of grant dollars each individual County match dollar brought in during FY 13-14.
4. The number of grants offered by state and federal sources is still being negatively impacted by the recent economic downturn, resulting in fewer grant applications researched in FY14
5. The amount of grant dollars received increased due to state appropriations that will address flooding and sewage issues and a sizeable Small Cities Community Development Block Grant awarded in FY14.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-114-512

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget	FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	264,388	252,828	263,007	Full Time 4.00	4.00	4.00
Operating	205,100	201,859	168,919	OPS 0.00	0.00	0.00
Grants & Aid	0	0	207,000			
<b>TOTAL</b>	<b>469,488</b>	<b>454,687</b>	<b>638,996</b>	<b>TOTAL 4.00</b>	<b>4.00</b>	<b>4.00</b>

## FY 2014 Annual Performance and Financial Report

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 Program (MWSBE) is to provide minority, women, and small 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. Partnered with Blackmon-Roberts Group in hosting a workshop and networking reception titled, "Competing to Win."
2. Sponsored and participated in FAMU's Small Business Development Center's Small Business Week observation, Minority Enterprise Development Week with the City of Tallahassee, and other community partners.
3. Presented during FAMU's Alpha Kappa Alpha Sorority's "Sitting Pretty" event; the Florida Conference for the NAACP; and the All About Certifications workshop held by the Big Bend Minority Chamber's Women's Business Council.
4. Conducted orientation sessions with newly certified vendors, which included information relative to participating as an MWSBE vendor and other community business development resources.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 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%	89%
G5	2. Total # of preliminary bids and requests for proposals analyzed	60	60	36
G5	3. Attend and present MWSBE information for all Purchasing Division pre-bid conferences 95% of the time.	95%	95%	79%
G1,G5	4. Total # of mandatory pre-bid conferences attended	23	27	11
G5	5. 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%	57%
G5	6. Total # of submitted bids and request for proposals reviewed	60	63	14
EC2	7. Provide training to citizens for assistance in starting, maintaining, and enhancing their local business	166	75	182
G5	8. % of respondents committed to meet or exceed MWBE Aspirational Target	100%	85%	30%
G5	9. % of MWSBE utilization annually	N/A	12%	N/A
G5	10. % increase of certified MWSBE vendors annually	N/A	3%	4.5%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The variance between FY13 and FY14 is due to staff requiring additional time for review and analysis, prior to making a recommendation. This includes discussions with staff, review of additional information being requested from the vendor relative to project and scope of work values, and current vendor availability.
2. This is the number of preliminary bids and RFP's received for review and analysis, for which there was a reduction in the number received for review and analysis by the Division for MWBE participation on Leon County projects.
3. The variance between FY13 and FY14 is associated with a reduction in the number of bids or RFPs reviewed and identified as feasible for MWBE participation. Feasibility is based upon current certified vendor availability to provide services identified within a project's scope of work and the ability to meet other requirements as detailed within the bid document.
4. The reduction in the total number of mandatory prebid conferences is correlated to the number of bids and RFP's that include MWBE participation. Projects that are reviewed are not always feasible for MWBE participation based upon the current vendor availability, the project's scope of work, required licensures, bonding requirements, and other potential factors as identified within the bid document.
5. During FY14, the additional staff time required for review and analysis of Good Faith Effort (GFE) documentation impacted this measure. There were 14 MWBE Analysis Statements of which four (4) required additional time for the review of GFE documentation subsequently delayed the issuance of Analysis Statements.
6. The total number of submitted bids and request for proposals reviewed is also correlated to the number of bids and RFP's that have been determined as feasible for MWBE participation as discussed in Performance Measurement Analysis Number 3.
7. The number of citizens (MWSBE Program participants included) receiving training relative to starting, maintaining, and enhancing their local business increased approximately 9% between FY13 and FY14 due to the Divisions co-sponsorship of local partnership events as identified within the Program Highlights.
8. The % of respondents committed to meet or exceed the MWSBE Aspirational target for FY14 dropped due to the number of Good Faith Efforts submitted for projects during the year. There were 14 bid responses, with four (4) including GFE which resulted in the project goals being modified.
9. This was a new measure for FY13 and Actuals were not available for the FY13 Annual Performance and Financial Report. However, the utilization for MWSBE vendors is an estimated 14% for FY13. FY14 MWSBE utilization percentage is not available at the time of printing.
10. The % increase between FY13 and FY14 is approximately 4.5% and is slightly higher than estimated. This number is based upon the number of new applicants, certification renewals, and approval processing times.

ACCOUNT NUMBER: 001-112-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	135,290	128,994	140,316	Full Time	2.00	2.00	2.00
Operating	87,909	36,396	54,064	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>223,199</b>	<b>165,390</b>	<b>194,380</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Leon County Fiscal Year 2014 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

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1) 2012
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4) 2012

##### Quality of Life

- Maintain and enhance our recreational offerings associated with parks and greenway system for our families, visitors and residents. (Q1) Revised 2013
- Enhance and support amenities that provide social offerings for residents and visitors of all ages. (Q4) Revised 2013

#### Strategic Initiatives

October 1, 2011 – December 31, 2013

- |  |          |
|--|----------|
| 1. Implement strategies that promote the region as a year round destination, including: Support VIVA FLORIDA 500 (EC4) 2012                    | Complete |
| 2. Implement strategies that promote the region as a year round destination, including: Development Capital Cuisine Restaurant Week (EC4) 2012 | Complete |
| 3. Implement strategies that promote the region as a year round destination, including: Support Choose Tallahassee Initiative (EC4) 2012       | Complete |
| 4. Promote the region as a year round destination through the Fall Frenzy campaign. (EC4) 2012   | Ongoing  |
| 5. Consider programming Cascade Park amphitheatre. (Q4,EC4) 2012   | Ongoing  |
| 6. Expand, connect and promote "Tallahassee" and the regional trail system. (Q1,Q5,EC1,EC4) 2013   | Ongoing  |

#### Actions

- |  |  |
|--|--|
| 1. Developed and promote the VIVA Florida Time Capsule event. (EC4)  | Zimmerman Agency, Tourism Stakeholders   |
| 2. Expanded the number of participating establishments and continue to grow the live music component to bring more visibility and visitation for further grow of Capital Cuisine Restaurant Week. (EC4)  | Restaurant/Lodging Assn., Tourism Stakeholders, VISIT FLORIDA  |
| 3. Further build out by adding more videos and regional trails for Trailahassee.com. (EC4)   | Trails Work Group, Zimmerman Agency  |
| 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; Continue sponsorship arrangements with FAMU and FSU; target Syracuse University fan base for their first ACC visit on November 16, 2013. (EC4) | FSU, IMG Marketing, FAMU   |
| 5. Develop CapitalCityAmphitheater.com website; Book and promote a series of regional, ticketed concerts for the amphitheater in Cascades Park. (EC4) (Q4) Work closely with the Southern Shakespeare Festival group to help grow the recreation of the Shakespeare Festival into a highly successful event (EC4)      | Zimmerman Agency<br>STAGE Committee, Management Co<br>Shakespeare Festival Group, Chambers of Commerce |

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

### Tourism Development

	6.	Maximize potential for sports tourism due to 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	
Performance Measures	EC4	Percentage change in Tourist Development Tax.	4.3%	Pg. 1-59
	EC4	Percentage change in the number of total visitors to Leon County.	N/A	Pg. 1-59
	EC4	Percentage change in the Direct Visitor Economic Impact.	N/A	Pg. 1-59
	EC4	Percentage change in the number of Direct Tourism Related Jobs.	N/A	Pg. 1-59
	EC4	Percentage change in Hotel Revenue.	9.6%	Pg. 1-59

\*Note: Performance Measures reflect FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Economic Development &amp; Business Partnerships

**DIVISION**

Tourism Development

**PROGRAM**

Tourism Development

**GOAL**

The goal of the Division 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. Experienced the highest total tourist tax collections received in a fiscal year.
2. Won international Webby Award for Trailhassee.com.
3. Launched new VisitTallahassee.com and CapitalCityAmphitheater.com websites.
4. Experienced 12 consecutive month over month increase in hotel occupancy.
5. Supported 101 sports and special events through the TDC grants program.
6. Provided \$504,500 to COCA for re-granting to cultural organizations.
7. Produced the first three concerts at the Capital City Amphitheater at Cascades Park.
8. Non-university related sporting events generated 49,000 visitors, 27,000 room nights and \$14.4 million in direct economic spending.
9. Leisure Travel booked 9,768 rooms that resulted in direct economic spending of \$3.8 million.
10. Meetings & Conventions booked 6,994 room nights resulting in direct economic spending of \$5.6 million.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
EC4	1. Tourist Development Tax per penny	\$873,928	\$868,150	\$911,642
EC4	2. % Change in Tourist Development Tax	3.0%	3.0%	4.3%
EC4	3. Number of total visitors to Leon County <sup>1</sup>	2,776,000	2,883,000	N/A <sup>3</sup>
EC4	4. % Change in Number of total visitors to Leon County <sup>1</sup>	5.0%	4.0%	N/A <sup>3</sup>
EC4	5. Total Direct Visitor Economic Impact <sup>1</sup>	\$952	\$655	N/A <sup>3</sup>
EC4	6. % Change in Total Direct Visitor Economic Impact <sup>1</sup>	51.0%	4.0%	N/A <sup>3</sup>
EC4	7. Number of Direct Tourism Related Jobs <sup>1</sup>	15,339	14,339	N/A <sup>3</sup>
EC4	8. % Change in Number of Direct Tourism Related Jobs <sup>1</sup>	11.0%	5.0%	N/A <sup>3</sup>
EC4	9. Hotel Occupancy <sup>2</sup>	57.3%	58.0%	59.3%
EC4	10. Hotel Revenue <sup>2</sup> (millions)	\$101.7	\$103.3	\$111.5
EC4	11. % Change in Hotel Revenue	7.2%	4.0%	9.6%
EC4	12. % Change in Hotel Average Daily Rate (ADR)	1.6%	2%	9.2%

Notes:

<sup>1</sup>Bonn Marketing Research<sup>2</sup>Smith Travel Research

<sup>3</sup>Due to transitioning research contracts, FY 2014 performance measures provided by Bonn Marketing are not comparable to the new performance methodologies. Kerr and Downs will begin new research methods for reporting of Performance Measures in FY 2015.

**PERFORMANCE MEASUREMENT ANALYSIS**

- 1-2. Tourist Development Tax collections increased by 4.3% in FY14 from increased and focused marketing, an improving economy and greater parity in monthly occupancy.
- 3-8. These performance measures will not be available in FY14 due to a transitioning of the research contracts.
9. Hotel occupancy increased by 2 percentage points with 17 consecutive months of increased occupancy and notable gains in historically "low periods" in May through August because of special promotions and sports events.
- 10-11. Hotel revenue increased by 9.6% due to an increase in occupancy and average daily hotel rates with improved economies in the Southeast and strong statewide performance by tourism.
12. Hotel average daily rates increased by 9.2% with increased demand, an improved economy and less dependence on discounting.

**FINANCIAL AND STAFFING SUMMARY**

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

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	856,813	822,320	900,342	Full Time	10.00	10.00	11.00
Operating	1,883,432	1,804,772	1,930,623	OPS	1.00	1.00	1.00
Transportation	6,823	1,603	3,009				
Capital Outlay	0	0	3,400				
Grants & Aid*	6,152,795	406,755	1,909,612				
<b>TOTAL</b>	<b>8,899,863</b>	<b>3,035,477</b>	<b>4,746,986</b>	<b>TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>

\*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.



## Leon County Fiscal Year 2014 Annual Performance and Financial Report

Office of Public Services  
Business PlanMission  
Statement

The mission of the Leon County Office of Public Services is to enrich, preserve and improve the lives of citizens and visitors to Leon County by: 1. Inspiring a love of reading, and a dynamic resource for intellectual, creative and recreational pursuits through the Division of Library Services; 2. Promoting safety through clinically superior and compassionate pre-hospital care and life safety education through the Division of Emergency Medical Services Division, and 3. Provide education, prevention, and enforcement programs and humane animal care and control services through the Division of Animal Control.

Strategic  
Priorities**Economy**

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1) 2012
- Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6) 2012
- 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) 2012

**Quality of Life**

- Maintain and enhance recreational offerings associated with, parks and greenway system for our families, visitors and residents. (Q1) 2013
- Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2) 2012
- Maintain and further develop programs and partnerships necessary to support and promote a healthier community, including: access to health care and community-based human services. (Q3) 2013

Strategic  
Initiatives

October 1, 2011 – December 31, 2013

- |   |                          |
|---|--------------------------|
| 1. Implement strategies through library system which enhance education and address the general public's information needs, including: relocate library services into the expanded Lake Jackson branch library (EC1, EC6, Q1) 2012   | Completed<br>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) 2012  | Ongoing                  |
| 3. Implement strategies that assist local veterans, including: Consider policy to waive EMS fees for uninsured or underinsured veterans. (EC5) 2012   | Completed<br>August 2012 |
| 4. Implement strategies to improve medical outcomes and survival rates and to prevent injuries, including: pursue funding for community paramedic. (Q5) 2012  | Ongoing                  |
| 5. Support Honor Flights (EC5) 2012   | Ongoing                  |
| 6. Enter into agreements with NFCC and TCC which establish internship programs for EMS Technology students. (EC6) 2012  | Ongoing                  |
| 7. Provide EMS Ride-Alongs. (E6) 2012   | Ongoing                  |
| 8. Provide Emergency Medical Services.(Q2, Q3) 2012   | Ongoing                  |
| 9. Support Programs which advocate for AED's in public spaces. (Q2, Q3) 2012  | Ongoing                  |
| 10. Provide community risk reduction programs, such as AED/CPR training (Q2, Q3) 2012   | Ongoing                  |
| 11. 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 and participate in ASPCA ID ME Grant identification program for pets (Q2,Q3) 2012 | Ongoing                  |

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

### Office of Public Services

#### Actions

1. Provided services, informational and recreational materials to use as an attractive destination for area residents and visitors at the Lake Jackson Branch Library opened summer 2012. (EC1, Q1) Policy, Planning & Operations and Public Services
2. A. 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
- B. Emphasize job training and small-business development information and materials, both online and print resources, at all library locations. (Q1, EC6) Public Services
- C. 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 implemented RDA on March 31, 2013. (Q1, Q6) Policy, Planning & Operations and Collection Management
- 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
3. A. Collaborated 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. Engaged 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. Developed 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
4. A. Develop strategies and training to improve medical outcomes and survival rates and prevent Injuries. (Q2, Q3) EMS
- B. Develop community paramedic telemedicine program and apply for grant funding. (Q2, Q3) EMS
- C. Continually seek funding opportunities to provide a means of providing community paramedic telemedicine services to the community. (Q2, Q3) EMS
5. Collaborate and support Honor Flight Tallahassee in the production of flights. (EC5) EMS
6. Engage community partners within the medical and social services community to enhance partnerships. (Q2, Q3) EMS
7. Develop strategies and training to improve medical outcomes and survival rates and prevent injuries. (Q2, Q3) EMS
8. Engage citizens by providing ride along opportunities to qualifying citizens. (E6) EMS

## Leon County Fiscal Year 2014 Annual Performance and Financial Report

### Public Services

Actions	9.	Develop community partnerships to support and advocate AEDs in public spaces. (Q2, Q3)	EMS
	10.	Develop partnerships to support and advocated AEDs in public spaces. (Q2, Q3)	EMS
	11.	A. 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
		B. 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
		C. 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
		D. Provide pet identification tags and collars under the ASPCA ID Me Tag program to reduce umber of animals going to the shelter and increase number of pets reunited with their owner. (Q2, G2)	Animal Control
Performance Measures	EC6	Percentage increase of library visits, computer use, circulation, program attendance compiled annually	-8.1% Pg. 1-63
	Q1	Number of items for which the library develops the original entry for the international cataloging database	56 Pg. 1-63
	EC5	Number of Veterans qualifying for fee waiver under the policy	1 Pg. 1-65
	Q2,Q3	Percentage of cardiac arrest patients who experience Return of Spontaneous Circulation (ROSC)	33.6 Pg. 1-65
	Q2,Q3	Percentage of heart attack patients transported to hospital within 30 minutes or less of patient contact	82% Pg. 1-65
	Q2, Q3	Percentage of myocardial infarction patients correctly identified by paramedics annually	87% Pg. 1-65
	Q2, Q3	Percentage of trauma alert patients correctly identified by paramedics annually	88% Pg. 1-65
	Q2, Q3	Number of citizens trained in CPR annually through events including "Press the Chest"	1,400 Pg. 1-65
	Q2, Q3	Number of public education events conducted annually	140 Pg. 1-65
	Q2, Q3	Number of public access Automated External Defibrillators (AEDs) registered	806 Pg. 1-65
	Q2,	% of stoke alert patients correctly identified by paramedics annually	84% Pg. 1-65
	Q2	% of STEMI patients correctly identified by paramedics annually	87% Pg. 1-65
	Q2	% of STEMI EKGs transmitted to receiving hospital by paramedics annually	89% Pg. 1-65
	Q2	Reduce field impounds at the Animal Shelter by 3% annually.	-30% Pg. 1-66

\*Note: Performance Measures reflect FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**  
Public Services**DIVISION**  
Library Services**PROGRAM**  
Policy, 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. As a result of moving the library management system to Cloud computing and in preparation for launching a new, updated version of the online catalog, library staff is systematically reviewing the library management system.
2. Library Facebook page and the new, updated online catalog, Enterprise, were launched on April 14.
3. Fizz, Boom, Read: The system wide Summer Reading Program for children emphasized science themes and materials.
4. The Bucket List Book Club at the Eastside Branch averages 25 readers at lively monthly meetings.

**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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q1	1. # of total Library Visits	1,087,503	1,095,896	1,044,881
Q1	2. # of Library uses	4,417,347	4,531,207	4,007,988
Q1	3. # of items in Library Collection	787,977	818,386	778,824
Q1	4. # of total Material Circulation	1,831,043	1,901,631	1,717,805
Q1	5. # of total number of computer uses	2,586,304	2,629,576	2,290,183
Q1	6. # of new volumes cataloged	46,890	49,800	41,569
Q1	7. # of Library programs held	863	750	883
Q1	8. # of Library programs attendance	31,542	36,750	37,336
EC6, Q1	9. Track implementation of RDA and the number of entries that the library develops as the first record of a particular item for the shared international cataloging database	106	200	56

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Library visits and circulation declined at the main library; parking lot construction and implementation of new user fees affected visitors. However, Library visits at Lake Jackson Branch increased 9%.
2. "Library uses" includes material circulation and computer uses. In-house computer use and Wi-Fi use increased; library database hits decreased and accounted for the overall decrease.
3. Number of items in Library Collection decreased due to the database clean-up and the elimination of old records.
4. Total Material Collection is driven by Library visits. Due to the slight decrease in Library Visits, Material Circulation also decreased.
5. Total computer use down due to decrease in database use. Use of public PCs increased 5% and there were 57,870 uses of Wi-Fi (counted for the first time in FY 14).
6. Fewer items purchased in part due to higher purchasing costs, especially for audiobooks and downloadables; as well as staff turnover due to retirement.
7. Programs continue to be popular and several special programs added to the number this year; such as the Tim Dorsey "Tiger Shrimp Tango" author event.
8. Library programs continue to be well-attended as seen by an 18% increase in FY14.
9. Fewer unique items were available combined with searching capabilities in the shared cataloging database yielding better records accounted for the decrease from FY13.

## FY 2014 Annual Performance and Financial Report

**FINANCIAL AND STAFFING SUMMARY**

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

	<b><u>FINANCIAL</u></b>				<b><u>STAFFING</u></b>		
	<b>FY 2014 Adj. Budget</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>		<b>FY 2014 Adopted</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>
Personnel	5,120,756	4,944,555	5,175,165	Full Time	101.70	101.7	101.70
Operating	740,469	629,948	751,902	OPS	1.00	1.00	1.00
Transportation	22,289	18,715	22,840				
Capital Outlay	628,285	626,661	622,505				
Grants & Aid	0	0	3,000				
<b>TOTAL</b>	<b>6,511,799</b>	<b>6,219,879</b>	<b>6,575,412</b>	<b>TOTAL</b>	<b>102.70</b>	<b>102.7</b>	<b>102.70</b>

## Leon County Government

## FY 2014 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 all citizens and visitors of Leon County; regardless of social economic status, utilizing the latest technologies and medical care standards, within the bounds of available resources.

**PROGRAM HIGHLIGHTS**

- Continued to leverage the efficiencies and effectiveness brought about by the implementation of the Consolidated Dispatch Agency to improve call processing and response times; and coordination of cross-departmental resources.
- Supported the April 26, 2014 Honor Flight, which escorted 79 WWII and Korean War Veterans to Washington, D.C.
- Celebrated the 10<sup>th</sup> year of providing services; the Division has responded to 328,182 requests for service since the commencement of EMS services in 2004.
- In collaboration with the medical community and first response agencies, developed strategies to improve outcomes and survival rates.
- In cooperation with community partners, successfully produced the 4<sup>th</sup> annual Press the Chest event at the FAMU Lawson Center and trained over 400 citizens in CPR and AED.

**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	82.9%	85%
Q2	% of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room	33.6%	7%
Q2, Q3	% of requests for services that result in patient transport	71.8%	65%

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q2	1. # of calls for service responded to	33,166	35,500	33,637
Q2	2. # of transports made	23,913	24,620	23,769
Q2,Q3	3. # of public education events conducted	162	180	140
EC5	4. # of Veterans qualifying for fee waiver under policy	0	10	1
Q2,Q3	5. # of Citizens trained in Cardio-Pulmonary Resuscitation (CPR/AED) use annually	1,500	1,000	1,400
Q2,Q3	6. # of public access Automated External Defibrillator (AEDs) registered with the Division	801	780	806
Q2	7. % of trauma alert patients correctly identified by Paramedics annually	89	90	88
Q2	8. % of stroke alert patients correctly identified by Paramedics annually	99	90	84
Q2	9. % of STEMI patients correctly identified by Paramedics annually	88	90	87
Q2	10. % of STEMI EKGs transmitted to receiving hospital by Paramedics annually	N/A	90	89

**PERFORMANCE MEASUREMENT ANALYSIS**

- Requests for service continue to increase and FY14 is the busiest year on record for the division, representing a 23.5% increase in request for service when compared to the 27,235 requests or service received in FY05, the first full fiscal year of operation.
- The number of requests for service that resulted in a patient transport decreased by 0.06% as compared to last year. The division is experiencing a higher number of patients that request EMS assistance; however, do not want to be transported to the hospital.
- The division provided 140 public education and injury prevention programs to community groups in an effort to reduce community risk.
- The Board implemented a policy to waive EMS fees for uninsured or underinsured veterans. Most qualifying accounts are resolved through a third party payment without the need to waive the fee. During FY14 one veteran account was waived under the policy.
- The division provided Cardio-Pulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) training to citizens at events such as Press the Chest. These training events contribute to the community's high ROSC rate.
- The number of AEDs in the community registered with the division increased by 5.
- Paramedics correctly identified 87.8% of trauma alert patients, improving the morbidity and mortality of these patients.
- Paramedics correctly identified 83.5% of stroke alert patients resulting in transporting the patient to a hospital designated as a stroke center, improving patient outcomes.
- Paramedics correctly identified 87.3% of myocardial infarction patients, resulting in faster in-hospital treatment times and corresponding improved mortality rates.
- Paramedics transmitted 89.4% of EKGs identified as a STEMI to the receiving hospital, resulting in improved hospital treatment times.

**FINANCIAL AND STAFFING SUMMARY** ACCOUNT NUMBER: 135-185-526

FINANCIAL				STAFFING			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	8,490,681	8,533,299	9,522,107	Full Time	107.20	111.20	121.20
Operating	4,590,658	4,293,156	4,943,043	OPS	1.00	1.00	1.00
Transportation	741,245	754,922	925,826				
Capital Outlay	53,848	23,776	74,250				
Grants & Aid	10,000	0	0				
TOTAL	13,886,681	13,605,153	15,465,226	TOTAL	108.20	112.20	122.20

## FY 2014 Annual Performance and Financial Report

**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. Leveraged community partnerships to distribute low-cost spay/neuter vouchers to assist in controlling the pet population.
2. Continued to develop partnerships between various animal welfare organizations to share resources and, as a result, made a positive impact on local animal welfare issues.
3. Entered into a new Agreement with City for animal sheltering services which will provide the resources necessary to meet the needs of the community.
4. Educated residences about responsible pet ownership, animal safety, bite prevention and related matters by participating in community outreach events.
5. Hosted a nationally recognized animal cruelty investigators training program to improve the investigative capabilities of the Division.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q2	Field deployed staff to population	1:20,160	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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q2,Q3	1. Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	51%	53%	96%
Q2	2. Maintain customer complaint rate at 5 per 1,000 calls received	2.3	5.0	2.1
Q2	3. # of citations issued	169	500	213
Q2	4. # of field service calls (bite and service calls including follow-ups)	7,136	9,100	6,009
Q2	5. Reduce # of animals impounded by Field Officers	2,318	N/A	1,611

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Of the 1,383 total reported animal bite cases, 57 or 4% of those involved unvaccinated animals.
2. As a part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training which contributed to the complaint rate.
3. The Division has continued an enforcement practice that emphasizes education and assistance prior to formal enforcement which has contributed to the number of citations issued well below the FY14 estimate and the historical average. Prior to FY13 citations issued were routinely above 400 per year.
4. The decrease in field service calls is attributed to a partnership established with the Florida Department of Health in Leon County, where the Department of Health is releasing animals from rabies quarantine, decreasing the number of follow-up incidents officers are handling.
5. Strategies have been implemented that makes animal impoundment a last resort which has significantly decreased the number of animals being brought to the shelter by field officers.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 140-201-562

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	407,351	388,261	425,895	Full Time	7.00	7.00	7.00
Operating	614,474	561,902	708,065	OPS	0.00	0.00	0.00
Transportation	69,067	52,015	68,130				
Capital Outlay	12,500	0	0				
Grants & Aid	71,250	71,250	71,250				
<b>TOTAL</b>	<b>1,174,642</b>	<b>1,073,428</b>	<b>1,273,340</b>	<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



## Leon County FY 2014 Annual Performance and Financial Report

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 offenses, 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><b>Economy</b></p> <ul style="list-style-type: none"><li>Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6) 2012</li></ul> <p><b>Governance</b></p> <ul style="list-style-type: none"><li>Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. (G4)</li></ul> <p><b>Quality of Life</b></p> <ul style="list-style-type: none"><li>Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2) 2012</li><li>Maintain and further develop programs and partnerships necessary to support and promote a healthier community, including: access to health care and community-based human services. (Q3) rev. 2013</li></ul>				
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	Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives	\$11.3	Pg. 1-69	
	Q2	Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial	74%	Pg. 1-69	
	Q2	Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned	77%	Pg. 1-68	
	Q2	# of alcohol tests administered annually to court ordered defendants	12,642	Pg. 1-70	
	Q2	# of urinalysis tests administered annually to court ordered defendants	9,062	Pg. 1-70	

\*Note: Performance Measures reflect FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.

## FY 2014 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. Probation collected more than \$116,000 in court-ordered restitution for crime victims.
2. In response to the Leon LEADS Listening Session, staff collaborated with the Courts to develop and implement a Notice to Appear process as an additional alternative to incarceration.
3. As a costs saving measure, consolidated the Mental Health Probation and Pretrial Release functions and cross-trained associated staff.
4. In support of our community partnerships, staff served on the Criminal Justice Advisory Board for Keiser University.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G4,Q2	Annual average monthly hours allocated per Probation Officer based upon offender risk factors and Intensity of cases	379	120

Benchmark Sources: The American Probation and Parole Association (APPA) no longer adopts benchmarks 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 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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G4,Q2	1. Dedicate no less than an average of 120 hours per FTE per month to case management based upon conditions assigned and risk factors.	385	360	379
G4,Q2	2. Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.	20%	27%	23%
Q2	3. Schedule Work Program participants to defer Division of Operations labor costs by no less than \$300K annually (based upon minimum wage only).	\$332,357	\$338,550	\$265,989
Q2	4. Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned.	74%	74%	77%
Q2	5. Schedule Community Service participants to ensure the equivalent of no fewer than 20 FTEs available to non-profit agencies.	29	24	23

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Exceeded the APPA standard for monthly case management hours allocated per Probation Officer by 316%.
2. For a short period, the Court' directed for Probation to submit all positive drug test results to the Court for review. This directive resulted in a significant increase in technical violations. Subsequent to the increased number of violations, the Court directed Probation to resume its previous intervention measure of submitting positive drug test results at the end of a 30-day cycle upon release from jail.
3. Work Program cost savings decreased by 21% due to a decrease in Probation sentences and Diversion Program assignments.
4. Due to continuous improvements in monitoring efforts, the program realized a 3% increase in the number of offenders successfully completing assigned Work Program days.
5. The scheduling and delivery of Community Service participants equated to 23 employees for non-profit agencies in 2014.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-542-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014	FY 2014	FY 2015		FY 2014	FY 2014	FY 2015
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,071,812	1,022,703	1,167,448	Full Time	17.00	17.00	17.00
Operating	32,134	36,240	33,359	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,103,946</b>	<b>1,058,943</b>	<b>1,200,807</b>	<b>TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Intervention &amp; Detention Alternatives

**DIVISION**

Supervised Pretrial Release

**PROGRAM**

Pretrial Release

**GOAL**

The goal of the Supervised Pretrial Release Division (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. Provided more than 7,000 assessments and criminal reviews for daily First Appearance Hearings.
2. As a cost savings measure the office continues to utilize private sector services for Electronic monitoring staffing and equipment.
3. As an outcome of cross departmental team initiative to consolidate Probation, SPTR and Drug and Alcohol, all staff has begun training on other functions and tasks in the Office of IDA.
4. In support of efforts to establish more community partnerships staff participates on the Criminal Justice Advisory Board for Keiser University.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G4,Q2	Average number of hours worked per month based upon defendant risk (High to Low Risk)	239	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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G4,Q2	1. Dedicate no fewer than an average of 120 hours per FTE per month to case management based upon conditions assigned and risk factors	227	214	239
G4,Q2	2. Utilize intervention strategies to minimize technical violations (OTSC) to no more than 10% of the total supervised	11%	8%	12%
G4,Q2	3. Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial	82%	81%	74%
Q2	4. Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives	\$12.6	\$10.5	\$11.3

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Increase associated with optimal use of existing staff hours by utilizing private sector services and automated.
2. For a short period, the Court directed Pretrial to submit all positive drug test results to the Court for review. This directive resulted in a significant increase in technical violations. Subsequent to the increased number of violations, the Court directed Pretrial to resume its previous intervention measure of submitting positive drug test results at the end of a 30-day cycle upon release from jail.
3. For a short period, the Court directed Pretrial to submit all positive drug test results to the Court for review. This directive resulted in a significant increase in technical violations. Subsequent to the increased number of violations, the Court directed Pretrial to resume its previous intervention measure of submitting positive drug test results at the end of a 30-day cycle upon release from jail. With a 7.65% in jail operating costs savings, SPTR continues to serve as a viable cost alternative to incarceration.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-544-523

<b>FINANCIAL</b>				<b>STAFFING</b>			
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	726,741	706,516	761,855	Full Time	13.00	13.00	13.00
Operating	247,383	245,648	257,773	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>974,124</b>	<b>952,164</b>	<b>1,019,628</b>	<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Intervention &amp; Detention Alternatives

**DIVISION**

County Probation

**PROGRAM**

Drug &amp; Alcohol Testing

**GOAL**

The goal of the Leon County Drug and Alcohol Testing Division 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. With no increase in staff, the Drug and Alcohol Testing Division performed 28% more urinalysis tests.
2. One additional staff member completed Department of Transportation (DOT) certification increasing the agency's capacity for service.
3. In conformity with Leon County's goals of improved efficiencies within the Office of Intervention and Detention Alternatives, the Drug and Alcohol Testing staff cross-trained five staff members from the Pretrial and Probation divisions.
4. The fees collected for urinalysis testing increased 12% over the previous fiscal year resulting in additional revenues of \$15,609.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q2	1. # of alcohol tests administered annually to court ordered defendants	13,796	13,860	12,642
Q2	2. # of urinalysis tests administered annually to court ordered defendants	10,351	9,552	9,063
G4,Q2	3. # of urinalysis collections performed annually for other agencies	548	444	702
G4,Q2	4. # of DOT alcohol tests administered annually	19	5	19
Q2	5. Fees collected for alcohol tests	\$66,890	\$72,060	\$134,391
Q2	6. Fees Collected for urinalysis tests	\$132,550	\$134,166	\$148,159

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The 9% decrease in alcohol testing is attributed to the decreased number of participants and frequency required for court ordered testing due to alternative testing methods (i.e., electronic alcohol monitoring and the ethylglucuronide test).
2. The decrease in drug testing is attributed to fewer participants required for court ordered testing.
3. The 58% increase in urinalysis testing performed for other agencies is attributed to outlying counties recognizing the variety of services offered (e.g., ethylglucuronide, pre-employment and DOT) and the integrity, competency of the program.
4. DOT alcohol tests administered annually exceeded estimates due to an increase in employee random testing required by Risk Management.
5. Actual revenues for alcohol tests reflect the inclusion of electronic alcohol monitoring (SCRAM) fee collections.
6. Actual fees collected for urinalysis tests exceeded the estimated amount by 10% due to an increase in services provided to other court ordered agencies

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-599-523

<b>FINANCIAL</b>				<b>STAFFING</b>			
	<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>		<b>FY 2014</b>	<b>FY 2014</b>	<b>FY 2015</b>
	<b>Adj. Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Adopted</b>	<b>Actual</b>	<b>Budget</b>
Personnel	110,320	111,268	114,191	Full Time	2.00	2.00	2.00
Operating	73,513	72,565	44,693	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>183,833</b>	<b>183,833</b>	<b>158,884</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Leon County FY 2014 Annual Performance and Financial Report

Office of Human Services & Community Partnerships  
Business PlanMission  
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) 2012
- Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6) 2012

**Quality of Life**

- Maintain and further develop programs and partnerships necessary to support and promote a healthier community, including: access to health care and community-based human services. (Q3) rev. 2013
- Support the preservation of strong neighborhoods through appropriate community planning, land use regulations, and high quality provision of services. (Q6) 2012

Strategic  
Initiatives

October 1, 2011 – September 30, 2013

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

## Leon County FY 2014 Annual Performance and Financial Report

## 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<br>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)<br>B. Conduct workshops for County staff on process for requesting interns, program policy and how to successfully manage interns. (E6)<br>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)<br>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)<br>B. Collaborate with the Leon County Health Department for the provision of healthcare for uninsured and financially indigent residents. (Q3)   | Primary<br>Healthcare Human<br>Services            |
| 11. | A. Collaborate with CarNet partners for the provision of healthcare services for uninsured and financially indigent residents. (Q3)<br><br>B. Partner with CarNet and other community agencies to pursue opportunities to leverage county funding. (Q3)  | Primary<br>Healthcare<br><br>Primary<br>Healthcare |
| 12. | Provide resources for the administration of the Department of Health Closing the Gap Grant. (Q3)   | Primary<br>Healthcare                              |
| 13. | Provide matching funds for the Access to Care Grant.(Q3)   | Primary<br>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 Pancake Breakfast ceremony to celebrate the courageous men and women of Leon County Armed Forces Units.   | Veterans Services<br>Volunteer Services            |

Leon County FY 2014 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. 1-75
	EC6,Q3	Increase in number of county departments utilizing volunteers annually	38	Pg. 1-75
	EC6,Q3	Increase in number of external agencies trained and authorized to VolunteerLEON Matchmaking portal	26	Pg. 1-75
	EC5,Q3	Dollar Increase in fiscal impact of approved veterans claims annually	\$1.0 mil	Pg.1-74
	EC5,Q3	Number of veterans assisted through the claim process and outreach annually	4,500	Pg.1-74
	EC5,Q3,Q6	Number of citizens assisted through foreclosure and first-time home buying programs	75	Pg.1-76
	Q6,Q3	Track dollar amount of property value retained by foreclosure prevention annually using the Leon County Property Appraiser's assessed value.	\$3.7 mil	Pg.1-76
	Q3,Q6	Dollar amount of community benefit realized through the receipt of grant funding and the provision of grant matches	\$3.2 mil	Pg.1-80
	EC5,Q3	Dollar amount used through the Military Grant Program to assist service members that were called to active duty to serve their country.	\$20K	Pg.1-74
	Q3	Number of uninsured residents receiving primary healthcare through CareNet.	21k	Pg.1-80



## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Veteran Services

**PROGRAM**

Veteran Services

**GOAL**

The goal of the Leon County Veteran Services Division 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 World War II Veterans. "Operation Thank You" was held on the Courthouse lawn to commemorate the 70<sup>th</sup> Anniversary of Allied troops landing in Normandy, France on D-Day.
3. Leon County has continued to support the Active Duty Grant Program which provides financial assistance in the form of a grant for ad valorem property taxes to active duty servicemen recalled to active duty.
4. Leon County was a partner for Honor Flight Tallahassee, which transported 79 World War II veterans and support personnel to Washington, D.C. to visit memorials dedicated to honor their service and sacrifice.
5. Leon County participated in the annual Veteran's Day Parade.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
EC5	1. # of clients served (in person)	4,980	3,500	4,500
EC5	2. # of outreach events attended	184	200	90
EC5	3. # of clients served in the Veterans Resource Center	94	150	180
EC5	4. Annual client benefit payments (new)	\$9,328,977	\$11,060,893	\$8,837,309
EC5	5. Annual client benefit payments (recurring)	\$36,541,000	\$59,499,180	\$51,563,309
EC5	6. \$ Increase in fiscal impact of approved veterans claims annually	\$876,366	\$959,620	\$1,050,000
EC5	7. \$ Amount used through the Military Grant Program	\$21,168	\$38,000	\$42,642
EC5	8. # of veterans assisted through the Veterans Emergency Assistance Program (VEAP)	N/A	107	78

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Decrease in Veterans services because troops are being withdrawn from Afghanistan and more Veterans are applying for VA benefits.
2. Decrease in outreach activities due to a reassignment of a Veteran Service Counselor position. There is now only one Veteran Service Counselor.
3. Increase in Veterans services due to HB 7015 waiving out-of-state tuition rates. More Veterans are visiting the Resource Center to apply for college and use the office equipment that is available to them.
4. Decrease in annual client benefit payments because of an increase in the number of Veterans returning from overseas. This caused the Veteran Administration to have a backlog in processing benefits claims which resulted in a decreased of processed VA claims.
5. The Veterans Administration decreased the number of claims processed, which in turn reflects the decrease in payments made to veterans.
6. Increase is due to the population of Veterans in Leon County growing.
7. Increase in Military Grant is due to more National Guard Unit returning home to Leon County.
8. Decrease is due to the Veteran's Retraining Assistance Program (VRAP), which allow Veterans to train for 12 month in a specialize field and find employment to support themselves.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-390-553

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2014 Adj. Budget</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>		<b>FY 2014 Adopted</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>
Personnel	152,412	110,396	162,055	Full Time	3.00	3.00	3.00
Operating	58,708	65,527	17,465	OPS	0.00	0.00	0.00
Grants & Aid	100,000	66,705	132,500				
<b>TOTAL</b>	<b>311,120</b>	<b>242,628</b>	<b>312,020</b>	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Volunteer Center

**PROGRAM**

VolunteerLEON

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. 5,500 citizens volunteered in Leon County government through internships and volunteer service, contributing over 120,000 service hours.
2. 9/11 National Day of Service and Remembrance service project portion of the event involved all sectors of the community, led by Leon County, and resulted in a "neighboring" project where more than 100 volunteers and county employees teamed up in the revitalization and various rehab projects on 37 homes the Crown Ridge Estates neighborhood of Leon County.
3. The Volunteer Center provided technical support for the volunteer management of the North Florida Homeless Veterans Standdown in which over 700 volunteers served and thanked homeless veterans over the three day period. A "how to" manual was created for the event leadership to be able to take over the coordination of volunteers, independent of VolunteerLEON.
4. VolunteerLEON trained more than 200 volunteers and employees who will staff the County's EOC Citizen Information Line and set-up a Volunteer Disaster Reception upon request from Emergency Management.
5. Implemented new on-line volunteer matching system, "Get Connected", with an annual cost savings of \$2,500

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G4	1. # of citizen volunteers coordinated	4,594	4,000	5,500
G4	2. # of volunteer hours contributed by citizens	114,492	111,500	123,292
G4	3. # of volunteer referrals to community based organizations through Leon Get Connected volunteer portals.	250	400	400
G4	4. # of workshops provided to County Staff on how to manage volunteers and interns	6	3	3
G4	5. # of participants who successfully completed the volunteer management certification course	20	20	26
G4	6. Increase in number of voluntary service hours donated by county employees annually through Project LEADS	70	70	70
G4	7. # of county departments utilizing volunteers annually	21	25	38

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Objective exceeded due to volunteer coordination of 2014 North Florida Homeless Veteran Standdown
2. Objective exceeded due to volunteer hours provided over three days of Homeless Standdown
3. Objective met due to the number of volunteers responding to Agency needs. This number is anticipated to increase as the site gets more use.
4. Objective met due to the number of scheduled trainings. This number should remain constant as trainings are provided at the beginning of each term for new intern supervisors or those wanting a refresher.
5. Objective exceeded by six due to the addition of the Americorp Tallahassee members. Typically no more than 20 persons are trained during this event.
6. Objective met however, the number of volunteer hours is understated through Project LEAD due to a number of volunteers not submitting hours and therefore, those hours are not calculated. Outreach will be increased to make sure service hours are submitted by employees.
7. Objective exceeded due to increased volunteer and internship opportunities with county departments

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-113-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	156,772	159,109	167,061	Full Time	2.00	2.00	2.00
Operating	19,165	16,269	20,743	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>175,937</b>	<b>175,378</b>	<b>187,804</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

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

**GOAL**

To serve as a safety net to enhance the quality of life for residents by providing resources, access to social services, 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 2013/14 CHSP process, more than 100 volunteers made up 10 Citizen Review Teams (CRT) and CHSP staff conducted 75 agency site visits and reviewed 101 programs, starting in April 8, 2014 and ending in May 21, 2014.
3. Agency site visits and reviewed 108 programs, starting in April 5, 2013 and ending in May 23, 2013.
4. 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 72 families which consisted of 169 individuals.
5. Continued partnerships with agencies throughout Leon County by distributing the Leon County NACo Prescription Discount Card. During FY14 residents were able to save up to 24% on prescription drugs not covered by insurance. Over 3,178 prescriptions were filled for an estimated cost savings of \$33,406.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q2	1. Amount Reimbursed for Medicaid County Match and HCRA for hospital and nursing home services provided to citizens enrolled in Medicaid	\$2,320,185	\$2,536,890	\$2,362,023
Q2	2. # of Residents admitted to the publicly funded Baker Act unit	914	860	879
Q2	3. # of Residents admitted to the publicly funded Marchman Act Unit	483	660	534
Q2	4. # of Disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program	42	40	35
Q2	5. # of Child Protection Exams Paid	186	236	159
EC6	6. # of families served by the Direct Emergency Assistance Program (DEAP)	85	150	72
EC6	7. # of citizens 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.	195	300	169
EC6	8. # of CHSP training sessions for applicant agencies	10	10	10
EC6	9. # of CHSP site visits conducted	81	71	75

**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. Based on the increased costs, there was an increase in patients and/or nursing home residents for FY14.
2. Leon County provided funding to the Apalachee Center to provide mental health services for residents. The Apalachee Center reported a decrease in admissions for a total 879 residents admitted through the Baker Act unit in FY14 compared to 914 admissions in FY13.
3. Leon County provided funding to the Apalachee Center to provide alcohol and drug abuse services for residents. The Apalachee Center reported an increase of 534 residents admitted through the Marchman Act unit for FY14.
4. The Indigent Burial Program provided burials/cremations for 35 residents in coordination with the County's Public Works Department and a local funeral home. This reflects a slight decrease over FY13.
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 159 children were seen in FY14.
6. The demand for utility and rental assistance remains high; however, data shows a decline in individuals assisted through the DEAP program due to the partnering agencies lack of case workers and staff to keep up the the demand of submit applications.
7. The decreased in number of citizens funded through the DEAP program was due to the partnering agencies ability to meet with clients.
8. The number of CHSP volunteer and agency training sessions have remained the same each year.
9. The number of CHSP site visits depend on the number of agency applications received and the number of programs being considered for CHSP funding. This year CHSP volunteers reviewed 101 programs; however, some agencies had multiple programs being review at one site visit.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-370-XXX

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	57,902	58,023	60,305	Full Time	2.00	2.00	2.00
Operating	3,368,930	3,318,954	3,870,425	OPS	0.00	0.00	0.00
Grants & Aid	1,589,037	1,384,842	926,750				
<b>TOTAL</b>	<b>5,015,869</b>	<b>4,761,819</b>	<b>4,857,300</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Health and Human Services

**PROGRAM**

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 Program, Leon County Housing Services has processed applications for 188 clients during 2014 for the Principal Reduction Program and 33 for the Unemployment Mortgage Assistance Program.
2. Housing Services produced a Neighborhood Improvement Project in honor of victims and survivors, and those who rose to the call on September 11, 2001, a "Day of Remembrance". On September 4, 2014, Housing Services, along with 200 volunteers, performed housing repairs, debris removal, lawn maintenance, pressure washing, and interior and exterior painting to 37 homes and properties.
3. Housing Services organized two Home Expo Events, on October 2013 and March 2014, whereby attendees were presented with hands-on home maintenance and repair demonstrations, information regarding heir property processing, information on \$7,500 available in down payment assistance and foreclosure prevention as well as fair housing information. Attendee totals surpassed 350 for both events.
4. Leon County submitted an application for and was granted a \$750,000 Housing Rehabilitation Community Development Block Grant (CDBG) from the Department of Economic Opportunity to assist citizens in Leon County with deteriorating housing.
5. Leon County obtained \$712,000 in re-allocated Disaster Recovery grant funding to be used exclusively toward a new re-roofing program for citizens in Leon County.
6. Leon County received \$610,000 in new State Housing Initiatives Program (SHIP) funding from the State Housing Trust Fund managed by the Florida Housing Finance Corporation.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q6	1. # of clients receiving Down Payment Assistance <sup>2</sup>	45	30	41
Q6	2. # of clients receiving Foreclosure Prevention Assistance	22	45	34
Q6	3. Dollar amount of property value retained by foreclosure prevention	\$2,435,605	\$5,625,000	\$3,764,117
Q6	4. # of housing units receiving Home Rehabilitation	7	10	40
Q6	5. # of housing units receiving Home Replacement	3	2	0
Q6	6. Total Housing Dollars Administered	\$1,486,084	\$2,300,000	\$4,022,000

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Down Payment Assistance was provided through the HFA in conjunction with an Inter-local agreement with Escambia HFA. \$330,924.21 was provided in actual down payment and closing cost assistance; \$4,885,548 was provided in first mortgage loan funding. Since the Escambia HFA runs this program, Housing Services' role is to market the program to the community through participating lenders. A \$5,000 marketing stipend was provided from to HFA Escambia Housing Finance Authority, which allowed for an increase in closure clients by providing for additional speaking engagements, sponsorship opportunities, homebuyer workshops, and direct mailings.
2. The increase in foreclosure prevention is related to an increase in eligible Unemployment Mortgage Assistance Program UMAP clients. : six UMAP clients (8% of clients) were eligible (6 @ \$42,000 = \$252,000.00 - (included in #6 above), and four UMAP clients were found ineligible (5%). Thirty-four clients (9%) were eligible (34 @ \$50,000 = \$1,700,000 – Included in #6 above), and 136 clients were found ineligible during FY14.
3. The average property value of homes retained by Leon County's foreclosure prevention programs is \$110,709. This figure was used to calculate #3 above.
4. \$2,070,000 of total housing dollars listed above in line item #6 was allocated solely for Housing Rehabilitation which led to the increase in FY14. It is anticipated that the strong revenue generated in FY 2014 will carry over into FY 2015, thereby delivering a higher ROI (# of client assisted) for Housing Services than any year since the economic crisis hit the local economy in 2008
5. Home Replacement activity did not occur as anticipated. A Housing Replacement fund balance was retained in FY2014 to be used toward a matching fund grant application.
6. The significant increase in funding availability for Housing Services clients is a combination events. Leon County won a CDBG Housing Rehabilitation grant, the first since 2007; Troubled Asset Relief Program (TARP) funds, transformed into foreclosure prevention funding and Leon County was responsible for allocating \$1.7 million of those funds through the Florida Hardest Hit Fund Principal Reduction and Unemployment Mortgage Assistance awards as an advisor agency; re-allocation of soon-to-expire disaster recovery funds of \$712,000 from Tropical Storm Fay were converted to mitigation funds creating a Re-Roofing Program) and a \$440,000 funding allocation to Leon County from the Florida State Legislature from the State Housing Initiatives Program (SHIP).

## FY 2014 Annual Performance and Financial Report

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-371-569

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	418,292	415,909	426,747	Full Time	6.00	6.00	6.00
Operating	28,233	25,017	29,383	OPS	0.00	0.00	0.00
Transportation	5,397	3,334	5,195				
<b>TOTAL</b>	<b>451,922</b>	<b>444,260</b>	<b>461,325</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Human Services &amp; Community Partnerships

**DIVISION**

Health and Human Services

**PROGRAM**

Housing Finance Authority

**GOAL**

The goal of 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. Renewal and expansion of relationship and programs involving issuance of mortgage revenue bonds to provide \$7,500 in down payment assistance financing and first mortgage loans to first time home buyers and Veterans via an Inter-local agreement with Escambia HFA.
2. Organized and held the first ever series of community-wide affordable housing stakeholders meetings attended by number stakeholders including: Habitat For Humanity; Big Bend Homeless Coalition; Tallahassee Lenders' Consortium; Bethel Community Development Corporation; Oasis Center For Women and Girls; Hope Community; Big Bend Cares; Regions Bank; City of Tallahassee; Capital Area Community Action Agency; United Partners for Human Services; Quincy CRA; Neighborhood Services; Bright Community Trust; and Escambia Housing Finance Authority.
3. Participated as the primary sponsor for the 9/11 Day of Service and Remembrance event held on September 4, 2014.
4. Organized and participated in a Neighborhood Improvement Project for the neighborhood of Crown Ridge Estates, a low-income mobile home subdivision. The homeowners were assisted with debris removal, tree trimming, lawn care, pressure washing, internal and external house painting, home repairs, and building of a handicap ramp. More than two hundred Volunteers performed all of the work and served a full breakfast as well as a full lunch.
5. On July 8<sup>th</sup>, the Board of County Commissioners approved the first-ever Leon County Housing Finance Authority – Local Housing Assistance Plan, providing a written roadmap of affordable housing strategies for developers, citizens, and agencies to know the mission of the HFA and to understand current opportunities and areas of interest to the HFA in the pursuit of the HFA's promise to the Community.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 161-808-554

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Operating	22,145	16,678	59,860	Full Time	0.00	0.00	0.00
Grants & Aid	248,857	120,213	208,065	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>271,002</b>	<b>136,891</b>	<b>267,925</b>	<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## FY 2014 Annual Performance and Financial Report

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 health of citizens by providing quality and cost effective health services through collaborative community partnerships.

**PROGRAM HIGHLIGHTS**

1. Successfully launched the Human Services and Community Partnership (HSCP) Management System, a web-based database used to track patients served through the Primary Healthcare Program.
2. Continued leveraging of funding with the Agency for Health Care Administration for expansion of access to care.
3. Support for the expansion of services at Neighborhood Medical Center, Inc. as it became a Federally Qualified Health Center (FQHC).
4. Support of Bond Community Health Center, Inc. during its transition to an Federally Qualified Health Center Look-Alike.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
Q3	1. # Residents receiving primary healthcare through CareNet providers	24,545	20,500	21,074
Q3	2. Value of prescriptions filled by CareNet providers	\$4,512,473	\$6,200,000	\$3,478,336
Q3	3. Value of specialty medical and dental care provided through We Care	\$3,180,767	\$3,600,000	\$2,119,415
Q3	4. # of residents receiving specialty medical and dental care provided through We Care	1,072	1,060	892
Q3	5. Community benefit realized through the receipt of grants and leveraging of County funding and resources as grant matches	\$3,337,917	\$3,568,555	\$3,261,003

**PERFORMANCE MEASUREMENT ANALYSIS**

1. With the implementation of the Affordable Care Act, there was a decrease in residents served as patients signed up for insurance on the Federal Health Insurance Marketplace.
2. The decrease in residents served is reflected in the lower value of prescriptions filled, as fewer were filled at CareNet pharmacies.
3. The value of donated care and number of residents served decreased for We Care, reflecting fewer residents who were uninsured.
4. The value of donated care and number of residents served decreased for We Care due to fewer referrals received.
5. The amount of dollars available to leverage varies; the funding leverage through the Agency for Health Care Administration was less due to grants requirements and certain grants terminating therefore limiting availability.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-971-562

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2014 Budget
Personnel	79,813	31,276	52,171	Full Time	1.00	1.00	1.00
Operating	1,781,323	1,322,661	2,252,860	OPS	0.00	0.00	0.00
Grants & Aid			200,000				
<b>TOTAL</b>	<b>1,861,136</b>	<b>1,353,937</b>	<b>2,505,031</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



## Leon County FY 2014 Annual Performance and Financial Report

Office of Resource Stewardship  
Business PlanMission  
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) 2012

**Environment**

- Protect our water supply, conserve environmentally sensitive lands, safeguard the health of our natural ecosystems and protect our water quality including the Floridan Aquifer, from local and upstream pollution. (EN1) Revised 2013
- Promote orderly growth which protects our environment, preserves our charm, maximizes public investment, and stimulates better and more sustainable economic returns. (EN2) 2012
- Educate citizens and partner with community organizations to promote sustainable practices. (EN3) 2012
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including: solar. (EN4) 2012

**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) 2012

**Quality of Life**

- Maintain and further develop programs and partnerships necessary to support and promote a healthier community, including: access to health care and community-based human services. (Q3) Revised 2013
- Create senses of place in our rural areas through programs, planning and infrastructure, phasing in appropriate areas to encourage connectedness. (Q5) 2012

Strategic  
Initiatives

October 1, 2011– December 31, 2013

1. Develop energy reduction master plan (EN4, G5) 2012	In Progress
2. Further develop clean-green fleet initiatives (EN4) 2012	Complete
3. Conduct the Leon County Sustainable Communities Summit (EN3) 2012	Ongoing
4. Pursue opportunities to fully implement a commercial and residential Property Assessed Clean Energy (PACE) program (EN2, EN3) 2012	Complete
5. Evaluate Waste Composition Study (EN4) 2012	Complete
6. Identify alternative disposal options (EN4) 2012	Complete
7. Explore bio-gas generation and other renewable energy opportunities at Solid Waste Management Facility (EN4) 2012	Complete
8. Seek competitive solicitations for singlestream curbside recycling and comprehensively reassess solid waste fees with goals of reducing costs and increasing recycling (EN4) 2013	Complete
9. Provide Hazardous Waste Collection (EN1, EN3) 2012	Ongoing
10. Provide 4-H Programs (EC6) 2012	Ongoing
11. Consider policy for supporting new and existing community gardens on County property and throughout the County (EC6, EN3, Q5) 2012	Complete
12. Expand the community garden program (EN3, EC6, Q5) 2013	Complete
13. Educate at risk families to build healthy lives through Expanded Food and Nutrition Education Program (EFNEP) and other family community programs (EC6, Q3) 2012	Ongoing
14. Provide state landscaping and pesticide certifications (EN3) 2012	Ongoing

## Leon County FY 2014 Annual Performance and Financial Report

## Office of Resource Stewardship

Actions	1.	Energy master plan: Assessed performance of County buildings and prioritized areas for retrofit. (EN4, G5)	Sustainability Facilities	
	2.	Clean-green fleet: Assembled green fleet team, gather base-line inventory data, developed 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.	Pursued PACE: Developed RFP and contract for commercial PACE, sought Board approval, negotiated agreement with vendor, created and promoted program. (EN2, EN3, EN4)	Sustainability	
	5.	Waste composition study: Utilized study results when collection and processing system Request for Proposals were crafted. (EN2, G5)	Solid Waste Sustainability	
	6.	Identified alternative disposal options: Utilized a consultant to evaluate and identify alternative disposal options, presented recommendations to the Board, conducted any RFPs or agreements necessary to implement Board alternative disposal options, and educated community as to enhancements. (EN4)	Solid Waste Sustainability	
	7.	Singlestream recycling and Solid Waste fees: issued ITB for new franchise vendor, implemented singlestream recycling and related education, explored privatization of the transfer Station, and explored models for self-sustaining Rural Waste Service Centers. (EN4)	Solid Waste Sustainability	
	8.	Explored renewable energy: held a workshop to provide staff direction on developing strategies to reach 75% recycling goal and other solid waste issues. (EN2, EN4 G5)	Solid Waste Sustainability	
	9.	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	
	10.	Provide 4-H programs: Teach youth Science, Technology, Engineering, Math (STEM), Leadership and Citizenship skills through 4-H youth development activities such as camping, public speaking and other experiential learning activities. (EC6)	Cooperative Extension Sustainability	
	11.	Developed formal community gardens policy and amended the code of laws for approval by the Board. (EC6, EN3, Q5)	Cooperative Extension	
	12.	Expand the community gardens to include the use of flooded property, develop program guidelines for community and stakeholder gardens, market program, and support development of new gardens. (EC6, EN3, Q5)	Sustainability	
	13.	Teach at-risk families and individuals skills for food resource management, nutrition, food safety and meal planning through individual and small-group classes. Implement strategies to develop and promote educational use of the Sustainable Demonstration Center. (EC6, Q3)	Cooperative Extension	
	14.	Teach best management practices through state mandated landscaping and pesticide certification training. (EN3)	Cooperative Extension	
Performance Measures	EN4	Estimated energy savings from conservation projects	\$815,000	Pg. 1-83
	EN4	% of waste tonnage recycled annually (relating to the State Recycling Goal of 75% by 2020)	47%	Pg. 1-89
	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.	82%	Pg. 1-84

\*Note: Performance Measures reflect FY14 actuals and trend data can be found on the individual Department pages unless stated otherwise.

## FY 2014 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. Expanded the County Community Garden, establishing two new gardens and awarded grants of \$1,000 each to four "Stakeholder Community Gardens" throughout the community. To date, the County has supported four community gardens on County lands and 10 additional stakeholder gardens all with grants and technical support.
2. Engaged citizens through "Sustainable Community Matters" programs at libraries that offered inspiration and practical information for applying sustainability in your home and garden from local experts.
3. Piloted the Workplace Sustainability Training with Leon County employees to implement sustainable day-to-day practices on the job such as reducing, reusing and recycling waste.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
G5	1. Leveraged grant funds expended	N/A	\$8,000	\$8,000
EN3	2. Individuals reached through educational presentations <sup>1</sup>	900	1,500	750
EN4	3. Estimated energy savings from conservation projects <sup>2</sup>	\$838,500	\$715,000	\$815,000

1. Includes events such as the Sustainable Communities Summit, presentations to students, Cooperative Extension Open House, America Recycles Day, Library speaking series, and Eco-teams.
2. Projects include HVAC improvements and Energy Savings Contract (ESCO) Phase 1, 2, & 3, an energy efficiency improvement capital improvement project.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Fiscal year 2014 represents a Fish & Wildlife Commission grant for bear proof carts. A grant for \$25,000 with the Florida Department of Economic Opportunity was solicited and received in FY14; however, funds will not be expended until FY15.
2. The actual number of individuals reached was lower than anticipated due to the bi-annual Sustainable Communities Summit occurring in January 2015 rather than September 2014 as originally programmed.
3. Actuals are based on a draft Measurement and Verification Report, Energy Service Company (ESCO) guaranteed savings for Phase III and actuals energy usage from Cooperative Extension.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-127-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget	FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	196,010	196,411	187,845	Full Time	2.00	2.00
Operating	69,385	30,396	79,630	OPS	0.00	0.00
Transportation	2,290	1,557	2,034			
Capital Outlay	0	0	31,375			
<b>TOTAL</b>	<b>267,685</b>	<b>228,365</b>	<b>300,884</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**

Resource Stewardship

**DIVISION**

Cooperative Extension

**PROGRAM**

Cooperative Extension

**GOAL**

The goal of the Cooperative Extension Division 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. Educational assistance provided to 17 community gardens and 21 school gardens resulting in the growth of more than 50,000 pounds of non-perishable food.
2. Nearly 400 people attended the Spring Open House and 100<sup>th</sup> anniversary celebration. Engaged citizens in interactive experiences and tours.
3. Trained 200 Leon County school lunchroom employees in *Smarter Lunchroom* techniques to help children make healthful food choices.
4. Engaged more than 7,600 youth in 4-H activities to enhance their decision-making, leadership and communication skills.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
EC6	1. # of group learning opportunities provided	1,204	2,700	2,259
EN3	2. # of continuing education units(CEUs) and certifications for pesticide applicators, landscape professionals, arborists and other professionals.	1,188	400	1,137
EN3	3. # of residents receiving agriculture, horticulture, forestry and natural resources education	72,270	78,000	76,612
EC6,Q3	4. # of limited resource citizens receiving nutrition education	15,286	12,000	9,558
EC6,Q3	5. # of residents receiving nutrition, health, financial management and human development education	17,115	25,000	17,473
EN6	6. # of volunteer hours provided by Extension trained volunteers	18,912	20,000	17,973
EC6,Q3	7. # of youth involved in 4-H activities	7,707	7,000	7,618
EC6	8. # of residents receiving 4-H technical assistance	8,046	8,500	N/A
Q3	9. % of participants showing improvement in one or more nutrition practice by the completion of the Expanded Food and Nutrition Education Program (EFNEP)	53%	75%	82%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Vacant Agriculture Agent position led to Cooperative Extension not meeting the group learning opportunities goal as anticipated.
2. Underestimated due to vacant horticulture and agriculture positions and the uncertainty of how the timing of pesticide/fertilizer regulations would affect the number of Continuing Education Units.
3. Vacant Agriculture Agent position led to reduced educational programs and outreach to residents.
4. Shift in focus to more in-depth education resulted in fewer residents receiving more intensive education in a series of classes. Anticipated funding for Family Nutrition Program was delayed to FY15.
5. Staff anticipated receiving funding for Family Nutrition Program in FY14, instead the funding became effective FY15.
6. There was not a new volunteer Master Gardener class in 2014 resulting in fewer volunteer hours. Rescheduling the class provided the opportunity to orientate the new staff person and resolve some volunteer issues.
7. Successful 4-H volunteer and club retention strategies and outreach through school enrichment activities resulted in a 9% increase in youth participation.
8. Due to statewide changes in the 4-H program, Cooperative Extension will no longer report "# of residents receiving 4-H technical assistance" performance measure; the "# of adult and youth volunteers" performance measures will be reported instead.
9. New EFNEP curriculum fully implemented and showing people are changing behavior as a result of the program. More people are planning meals and making healthy choices.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-361-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	445,165	427,565	453,813	Full Time	13.00	13.00	13.00
Operating	92,860	60,653	84,842	OPS	0.00	0.00	0.00
Transportation	3,819	4,723	4,249				
<b>TOTAL</b>	<b>541,844</b>	<b>492,941</b>	<b>542,904</b>	<b>TOTAL</b>	<b>13.0</b>	<b>13.00</b>	<b>13.00</b>

## Leon County Government

## FY 2014 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. Successfully completed staff training to implement the new Rural Waste user fee program.
2. Improved customer safety and ease of use at the Apalachee Parkway Rural Waste Center by moving the metal and bulky waste containers away from the Household Hazardous Waste building.
3. Installed a shelter at the Apalachee Parkway Center to protect customers from inclement weather when making their monthly payment.
4. Completed a safety cleanup of the Yard Waste areas at the Miccosukee, Woodville and Fort Braden Rural Waste Centers by removing all old yard debris and mulch.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 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)	4.84	4	4.87
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	90 minutes	90 minutes	90 minutes
EN1	7. Tons of rural waste collected	4,107	5,500	2,607

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Ten random load inspections per site are completed per month by the Supervisor.
2. Our Rural Waste attendants continue to deliver the highest level of customer service in the county.
3. Again this year, there were no chargeable accidents for Rural Waste Drivers/Operators.
4. Our Rural Waste Drivers/Operators again had no traffic violations.
5. Eight minutes is the optimal turnaround time for Rural Waste Service Center customers.
6. A ninety-minute turnaround time is optimal with the ongoing road construction on Capital Circle Southwest.
7. The decrease in Rural Waste tons collected is largely due to the implementation of the new user fee program.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-437-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	479,851	476,111	365,710	Full Time	9.15	9.15	9.15
Operating	248,350	258,567	146,591	OPS	1.00	1.00	1.00
Transportation	111,527	106,523	134,928				
Capital Outlay	4,800	3,206	4,000				
<b>TOTAL</b>	<b>844,528</b>	<b>844,413</b>	<b>651,229</b>	<b>TOTAL</b>	<b>10.15</b>	<b>10.15</b>	<b>10.15</b>

## Leon County Government

## FY 2014 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. Processed customers in and out of the Transfer Station safely with no accidents or major delays.
2. Transfer Station has been in compliance with all Department of Environmental Protection (FDEP) inspections.
3. No waste has been left on the tipping floor overnight 100% of the operating days.
4. To eliminate special handling fees at the Waste Management Springhill Landfill, Transfer Station staff removed 37.33 tons of waste tires from loads dumped before they were transferred.

**BENCHMARKING**

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

\*Five similar sized counties, Collier County annual tip fee survey

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 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	23.2
EN1	6. Tons of Class I waste processed	174,765	150,000	176,251

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Staff was successful in removing all waste from the tip floor by the end of each operating day.
2. Average loading time remains at an optimum level (12 minutes).
3. All Transfer Station staff completed 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 average at the optimum net weight of the vehicle load of 23 tons.
6. Tonnage of Class I waste processed was 17.5% above the estimated tonnage for the year.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-441-534

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	516,989	561,375	537,460	Full Time	10.18	10.18	10.18
Operating	5,073,862	5,063,238	4,512,921	OPS	0.00	0.00	0.00
Transportation	137,433	103,671	139,928				
<b>TOTAL</b>	<b>5,728,284</b>	<b>5,728,284</b>	<b>5,190,309</b>	<b>TOTAL</b>	<b>10.18</b>	<b>10.18</b>	<b>10.18</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**  
Resource Stewardship**DIVISION**  
Solid Waste**PROGRAM**  
SWM Facility**GOAL**

The 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. Completed renovation to the Scale House.
2. Rebuilt spillway at Stormwater Pond 4.
3. Worked with Leon County Parks and Recreation Department to complete construction of a new access road to the parking area on cell 1A.
4. Completed steps for the final phase of the closure permit for cells 1A, 2A and the Class 3 north cells. Staff is waiting final direction from the Florida Department of Environmental Protection (FDEP).
5. Signed a new Waste Tire Hauling and Processing contract at a savings to the County.

**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 2013 Actual	FY 2014 Estimate	FY 2014 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 provided monthly all-weather roads into disposal area	30	30	30
EN1	6. Tons of Class III residuals disposed	22,789	15,000	28,840
EN4	7. Tons of waste tires processed	342	340	300
EN4	8. Tons of wood waste processed	18,676	16,000	14,862

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The FY14 actual is based upon random "Time out" comparison at the scale house and is consistent with the projection.
2. The annual customer satisfaction was "4" – very good.
3. The Solid Waste Management Facility are again in full compliance with all Operating Permit conditions for Florida Department of Environmental Protection quarterly unannounced inspections.
4. Staff completed all necessary continuing education certification requirements for the Florida Department of Environment Protection.
5. The all-weather access roads were serviceable at all times throughout this performance period.
6. There was a 93% increase over the estimated amount. This amount represents the Residuals from the Marpan Recycling Facility. The increase in tonnage could be a reflection of an increase in construction activity and a strengthening economy.
7. The tonnage of waste tires is recorded on the outgoing tire loads.
8. The decrease in wood waste is associated with the following: 1) The City of Tallahassee, during inclement weather conditions, will dispose of yard waste from the northwest area at the Bainbridge waste facility due to the shorter distance; and 2) Trees and debris removal ended after the completion of the new track and trail system at the Apalachee Regional Park.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-442-534

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	667,656	680,536	697,290	Full Time	10.97	10.97	10.97
Operating	1,058,892	1,069,445	833,781	OPS	0.00	0.00	0.00
Transportation	180,965	157,532	216,397				
<b>TOTAL</b>	<b>1,907,513</b>	<b>1,907,513</b>	<b>1,747,468</b>	<b>TOTAL</b>	<b>10.97</b>	<b>10.97</b>	<b>10.97</b>



## FY 2014 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. May 2014 set a new record of material collected at the HWC drive-through: 69,802 lbs.
2. Program given the Hometown Hero award by the North American Hazardous Materials Management Association.
3. The ReNew Paint program returned 5,870 gallons of latex paint to the community, avoiding the disposal of almost 107 drums.
4. Of that ReNew Paint, 815 gallons went to area nonprofit and government organizations.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2014 Actual
EN1	1. # of residents who were provided household hazardous waste disposal services	10,736	9,000	10,102
EN1	2. # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	160	200	152
EN1	3. # of off-site household hazardous waste disposal collection events	11	11	11
EN1	4. # tons of potentially hazardous material processed	430	420	394
EN1	5. # of tons of potentially hazardous material reused or recycled	277	230	240
EN1	6. # of tons of electronics waste processed	555	600	265

**PERFORMANCE MEASUREMENT ANALYSIS**

1. While the number of visitors remains high, the amount of material per trip has decreased. This is probably from repeat customers that bring small quantities on a regular basis instead of large accumulations at once. Hazardous material collected at the RWSC is down about 20-25% following institution of RWSC fee schedule, also contributing to reduced tonnage processed. This may be correlated with the implementation of fees for drop off residential trash at the facilities, which have seen a decline in use associated with the fees.
2. Conditionally exempt small quantity generators (CESQG) participation was similar to FY13 actual but lower than projection. Potential need for increased public awareness that the HWC accepts these wastes.
3. Remote collection events continue to be highly successful, with an average of 262 participants per event compared to 77 per event.
4. Recycled material was above expectations but down from FY13 primarily due to Polymer Recycling being unable to accept latex paint for reprocessing into roofing materials.
5. Due to the costs of cathode ray tube (CRT) disposal, Goodwill no longer recycles televisions through the program, resulting in a considerable decrease in e-scrape tonnage.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-443-534

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	250,376	227,368	257,177	Full Time	3.25	3.25	3.25
Operating	253,705	276,704	340,730	OPS	1.00	1.00	1.00
Transportation	9,409	9,009	6,188				
<b>TOTAL</b>	<b>513,490</b>	<b>513,082</b>	<b>604,095</b>	<b>TOTAL</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**DEPARTMENT**  
Resource Stewardship**DIVISION**  
Solid Waste**PROGRAM**  
Recycling Services & Education**GOAL**

The goal of the Recycling Services and 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. Implemented countywide single-stream recycling.
2. Partnered with 4-H to have the second "Talking Trash" Recycling camp. Eighteen middle-school aged students participated in this three-day Day Camp.
3. Supported the third annual 5K Trash Dash at the Solid Waste Facility as part of the annual America Recycles Day event.

**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 2013 Actual	FY 2014 Estimate	FY 2014 Actual
EN4	1. Rural Waste Service Centers recycling tonnage	547	560	450
EN4	2. County buildings/offices recycling tonnage	101	90	115
EN4	3. County schools recycling tonnage	82	90	88
EN4	4. County curbside recycling tonnage	3,830	4,000	5,432
EN3	5. # of participating community-wide recycling related events	6	4	6
EN3,Q1	6. # of waste reduction/recycling classroom presentations	106	105	81
EN3,Q1	7. # of citizens participating in recycling educational presentations	4,926	4,500	3,280
EN4	8. % of waste tonnage recycled	47%	43%	*

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Even though recycling at the rural waste sites is free, reduction in RWSC recycling tonnage is likely due to the overall reduced program participation due to fees for household trash.
2. Increase is due to continued education for County employees and implementation of single stream recycling.
3. Continued growth is due to ongoing support of School Green teams and School Board support of recycling initiatives.
4. Significant increase in curbside recycling can be partially attributed to the implementation of single stream recycling. In addition the new containers, which are larger and more convenient to bring to the curb have encouraged recycling.
5. The Division has maintained participation in community events.
6. Number of presentations has declined as staff focused on the transition to single stream recycling education efforts.
7. Number of presentations has declined as staff focused on the transition to single stream recycling education efforts.
8. The FY14 Actual is intentionally left blank as the official recycling rate data is provided by the Florida Department of Environmental Protection. FY14 information will be available October 2015. As can be seen by the FY13 performance, the Division is on target to continue toward the statewide goal of 50% in FY15.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-471-534

	FINANCIAL				STAFFING		
	FY 2014 Adj. Budget	FY 2014 Actual	FY 2015 Budget		FY 2014 Adopted	FY 2014 Actual	FY 2015 Budget
Personnel	70,841	64,377	69,056	Full Time	1.45	1.45	1.45
Operating	18,732	4,403	86,504	OPS	0.00	0.00	0.00
Transportation	7,892	7,375	4,691				
<b>TOTAL</b>	<b>97,467</b>	<b>76,155</b>	<b>160,251</b>	<b>TOTAL</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**MAJOR REVENUE SUMMARY**

Total FY14 budgeted revenues shown below represent approximately 82% of all FY14 budgeted County revenues. (1)

Revenue Source	FY13 Actual	FY14 Budget	FY14 Actual	FY13 Actuals vs. FY14 Actuals	FY14 Budget vs. FY14 Actuals
Ad Valorem Taxes (2)	107,426,859	104,699,238	107,221,140	-0.2%	2.4%
State Revenue Sharing (3)	4,554,832	4,420,731	4,815,581	5.7%	8.9%
Communication Serv. Tax (4)	3,541,700	3,365,850	3,645,653	2.9%	8.3%
Public Services Tax (5)	6,310,233	5,212,745	5,748,143	-8.9%	10.3%
State Shared Gas Tax	3,852,210	3,621,400	3,954,922	2.7%	9.2%
Local Option Gas Tax (6*)	4,793,118	6,586,600	7,017,545	46.4%	6.5%
Local 1/2 Cent Sales Tax (3)	10,899,174	10,583,000	11,326,967	3.9%	7.0%
Local Option Sales Tax	3,678,283	3,593,850	3,848,059	4.6%	7.1%
Local Option Tourist Tax (7)	4,238,720	4,225,743	4,478,090	5.6%	6.0%
Solid Waste Fees (8)	7,411,261	7,282,556	7,301,956	-1.5%	0.3%
Building Permits Fees (9)	1,427,710	1,264,600	1,583,993	10.9%	25.3%
Environmental Permit Fees (10)	734,576	669,275	1,069,573	45.6%	59.8%
Ambulance Fees (11)	9,510,448	8,303,000	9,827,129	3.3%	18.4%
Probation and Pre-Trial Fees (12)	1,071,166	999,780	925,959	-13.6%	-7.4%
Court Facilities Fees (13)	1,422,383	1,384,150	1,040,251	-26.9%	-24.8%
Fire Services Fee	6,596,488	7,139,672	7,137,746	8.2%	0.0%
Investment Income - GF/FF (14)	537,134	1,005,765	366,184	-31.8%	-63.6%
Investment Income - Other (14)	1,306,315	1,959,280	717,535	-45.1%	-63.4%
<b>TOTAL:</b>	<b>\$ 179,312,610</b>	<b>\$ 176,317,235</b>	<b>\$ 182,026,427</b>	<b>1.5%</b>	<b>3.2%</b>

**Notes:**

(1) The percentage is based on all County revenues net of transfers and appropriated fund balance.

(2) The ad valorem revenue stayed consistent from FY13 to FY14 with the Board maintaining the millage rate at 8.3144 and not increasing property taxes.

(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 FY14 due to an increase in consumer spending, associated with the economic recovery.

(4) The Communication Services Tax increased slightly from FY13 due to increased consumer use of cellular phones 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 City would withhold \$58,614 of PST revenue from their monthly remittance over the next three years beginning in March 2013. The three year payback will allow the fund to generate adequate income for related operations. Even with the payback schedule, the FY14 actuals exceeded budgeted projections.

(6\*) A big boost in local option gas taxes is the result of the new 2nd local option 5-cent gas tax established by ordinance in September 2013. Collections of the 5-cent tax only account for a partial year since retailers did not commence collecting the tax until January 2014 as specified in state statute.

(7) An overall increase in tourism hotel nights and room rates account for an increase in revenue from the previous year.

(8) The slight decline in revenue is associated with the reduction in the tipping fee directly related to a reduction in the hauling fee contract.

(9) Building permit fees show a modest increase in FY14 indicating a recovery in the building sector after the recent recession.

(10) Environmental permit revenue continues to see a significant increase as a direct result of the improving economy.

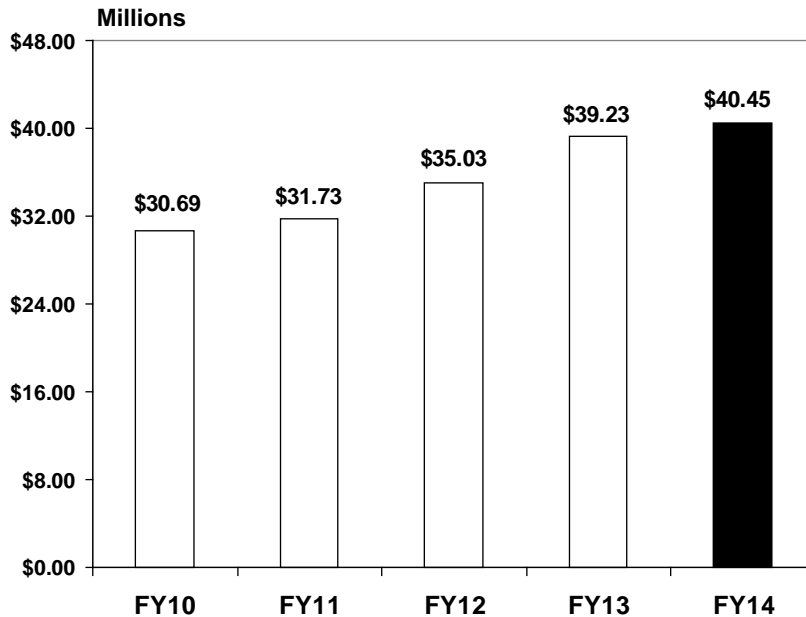
(11) The slight increase in Ambulance Fee collections can be attributed to an increased amount of patients using ambulance services. However, it is smaller than the collections in FY13 because the percentage of payable bookings compared to total billing needed to be reduced. Historically, 41% of total billings were posted as collected, the updated analysis indicated the bookings needed to be reduced to 36%.

(12) A decrease in Probation and Pre-Trial 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.

(13) The decline of court facility fees is a result of a recent decline in the issuance of moving traffic violations.

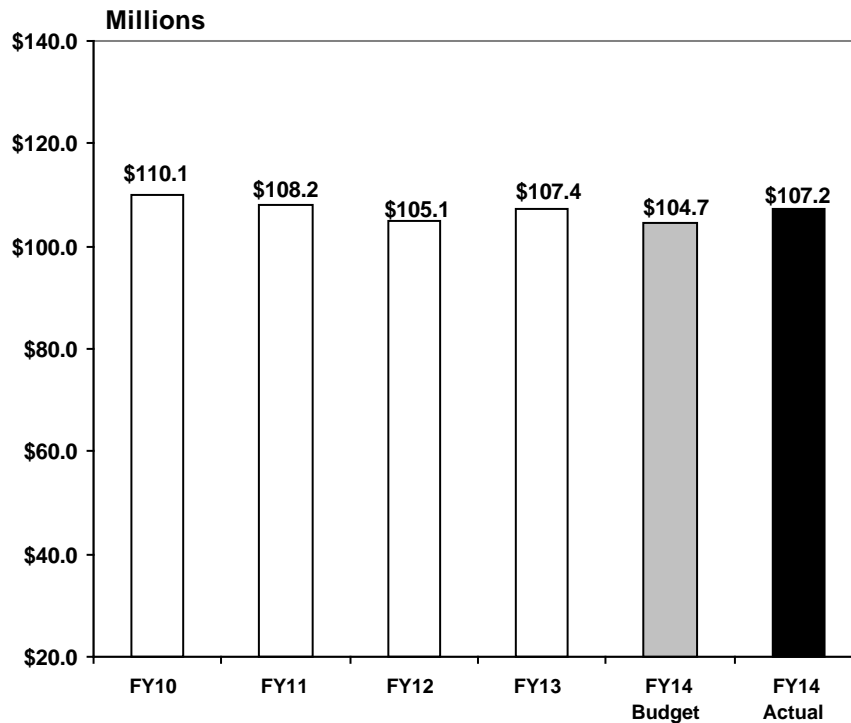
(14) In an effort to effect economic recovery, the Federal Reserve has continued to keep interest rates low, directly influencing interest earnings on County funds.

## FY 2014 Annual Performance and Financial Report

**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 FY14 is \$40.45 million. During the FY14 budget process, the Board utilized \$4.0 in reserves to balance the budget. This in combination with the FY14 carry forward budget reduced the FY15 beginning fund balance to \$34.56 million.

## FY 2014 Annual Performance and Financial Report

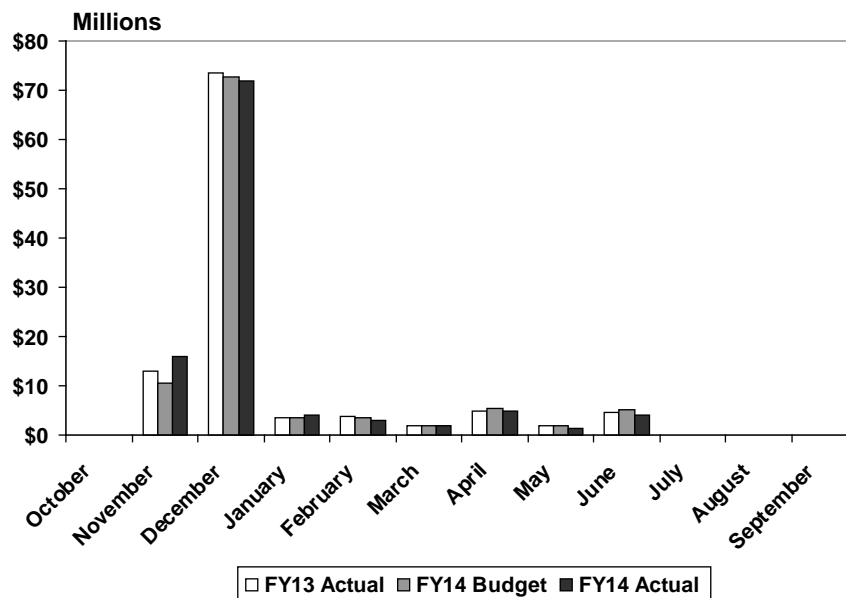
**AD VALOREM TAXES****Fiscal Year Budget & Actuals****Background:**

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 FY14 were 2.4% higher than budgeted and a - 0.2% lower than the FY13 Actuals. This was due to the Board leaving the millage rate at 8.3144 and not increasing property taxes.

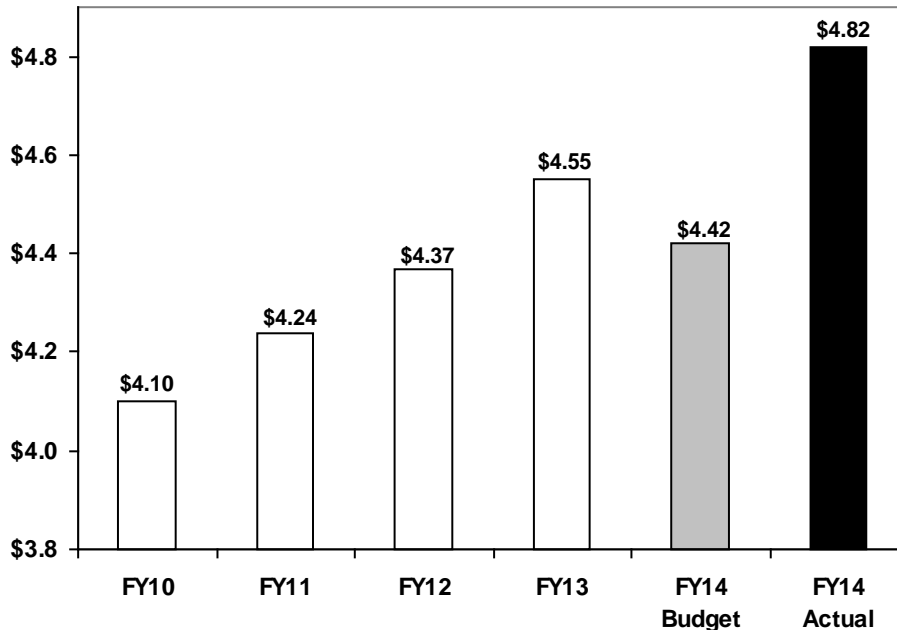
**Monthly Totals: Budget vs Actuals**

FY13 Actual: \$107,426,859  
 FY14 Budget: \$104,699,238  
 FY14 Actual: \$107,221,140

## FY 2014 Annual Performance and Financial Report

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

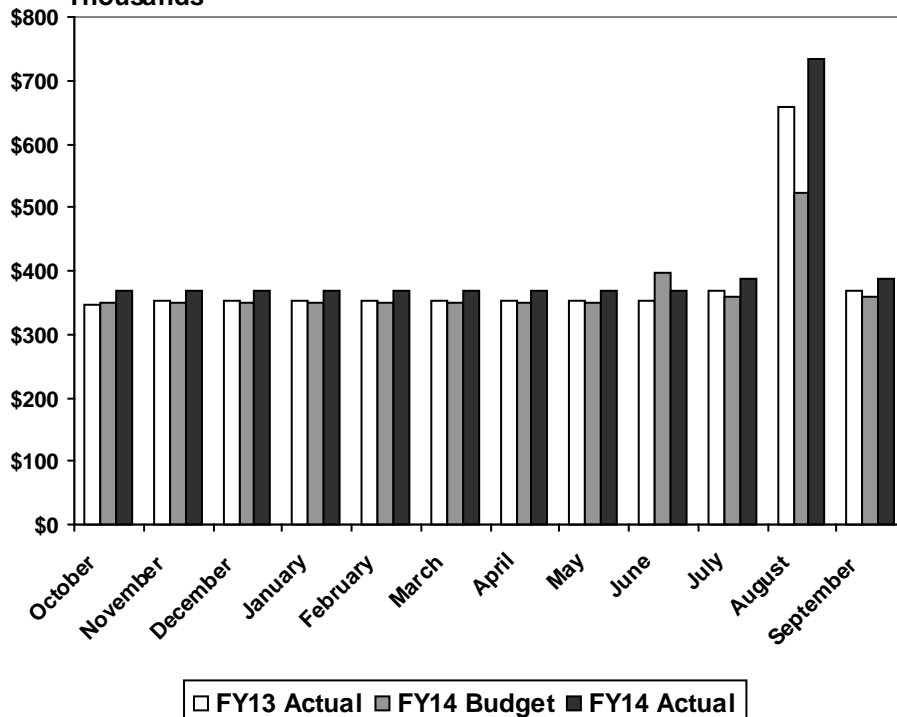
Millions

**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**

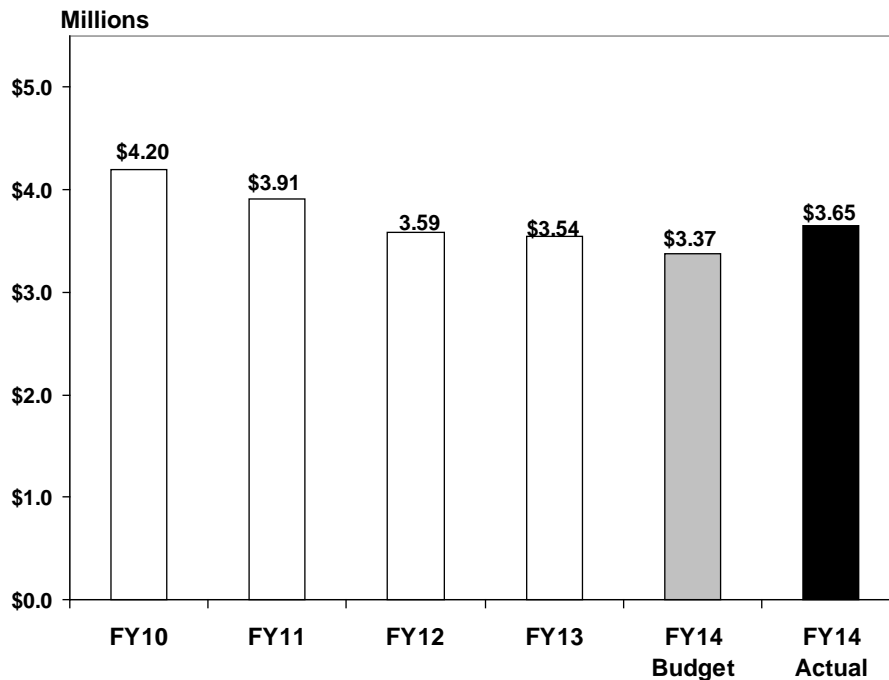
Thousands

**Trend:**

In FY08, Leon County experienced a sharp decrease in state revenue sharing taxes due to the recession. In FY11 this decline began to reverse, indicating a growing confidence in consumer spending, which has continued through FY14. Further evidence is shown by the increased disbursement of the sale tax true up, August 2013 and August 2014, respectively. During the 2014 General Revenue Estimating Conference, the State forecasted modest positive growth in FY15 and the out-years.

FY13 Actual: \$4,554,832  
 FY14 Budget: \$4,420,731  
 FY14 Actual: \$4,815,581

## FY 2014 Annual Performance and Financial Report

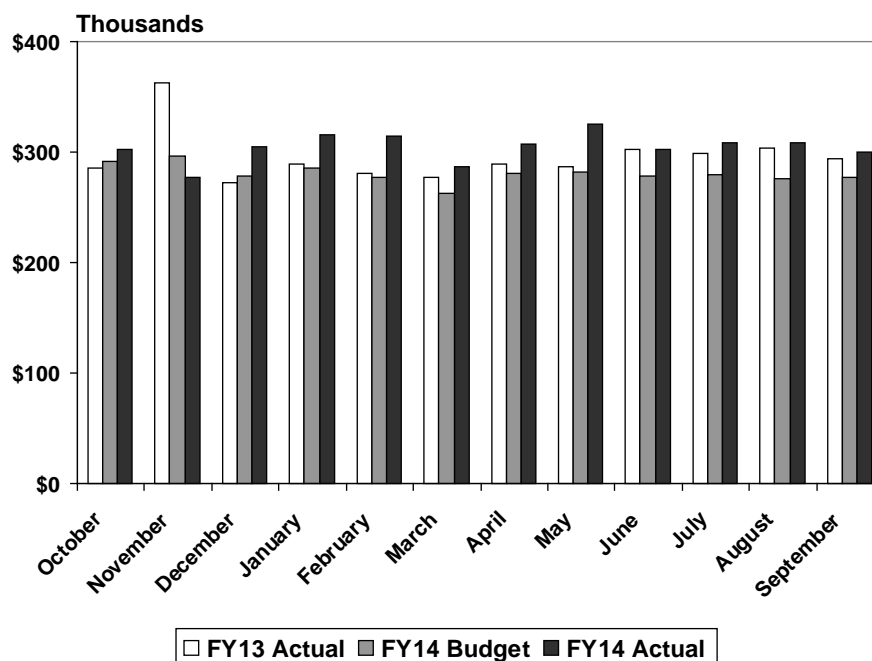
**COMMUNICATION SERVICES TAX****Fiscal Year Budget & Actuals****Background:**

The Communication Services Tax combined seven different State and local taxes or fees by replacing them with a two-tiered tax, each with its own rate. These two 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%. This rate became effective in February of 2004.

**Trend:**

Beginning in FY10, actual revenues began to decrease statewide. The current trend indicates revenues stabilizing in FY15 with little anticipated decline over future fiscal years.

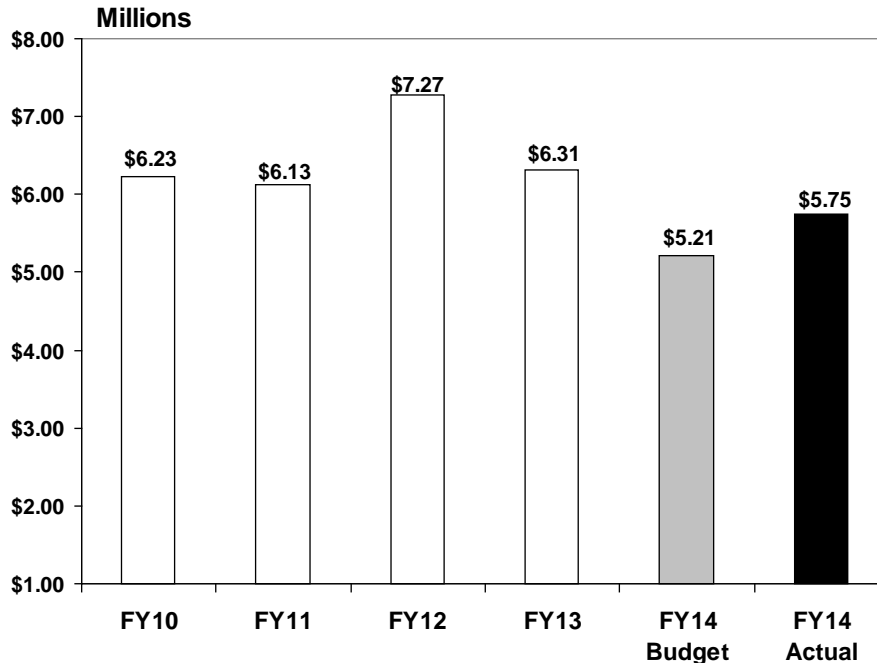
In December 2008, the County received a \$2.5 million audit adjustment from the State, distributed in the form of a \$1.3 million lump sum payment in December of FY09 with the remainder prorated in equal monthly payments of \$33,429 from February 2009 until December 2012. These monthly adjustment payments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

**Monthly Totals: Budget vs Actuals**

FY13 Actual: \$3,541,700  
 FY14 Budget: \$3,365,850  
 FY14 Actual: \$3,645,653



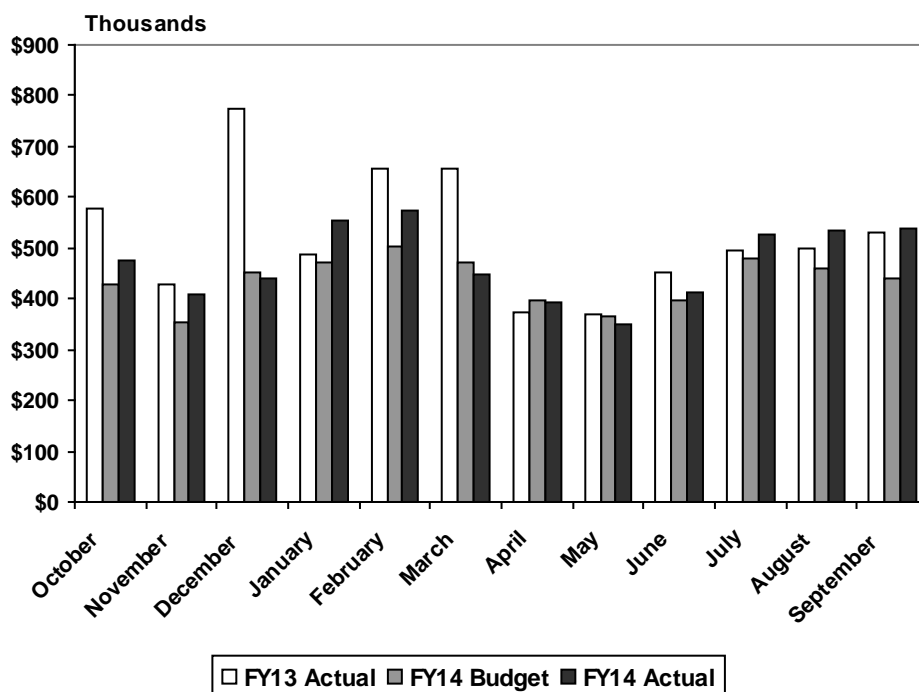
## FY 2014 Annual Performance and Financial Report

**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 \$0.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on October 1, 2003.

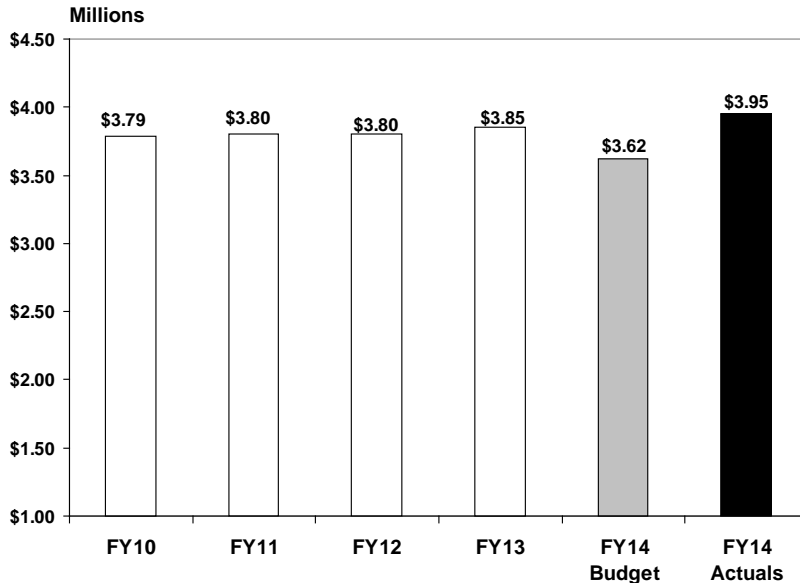
**Trend:**

Due to its consumption basis, this tax is subject to many variables including rates and usage. Revenues have steadily trended upward since FY09, however recently 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 withholding over a 30 month period. The payback period started March 2013.

**Monthly Totals: Budget vs Actuals**

FY13 Actual: \$6,310,233  
 FY14 Budget: \$5,212,745  
 FY14 Actual: \$5,748,143

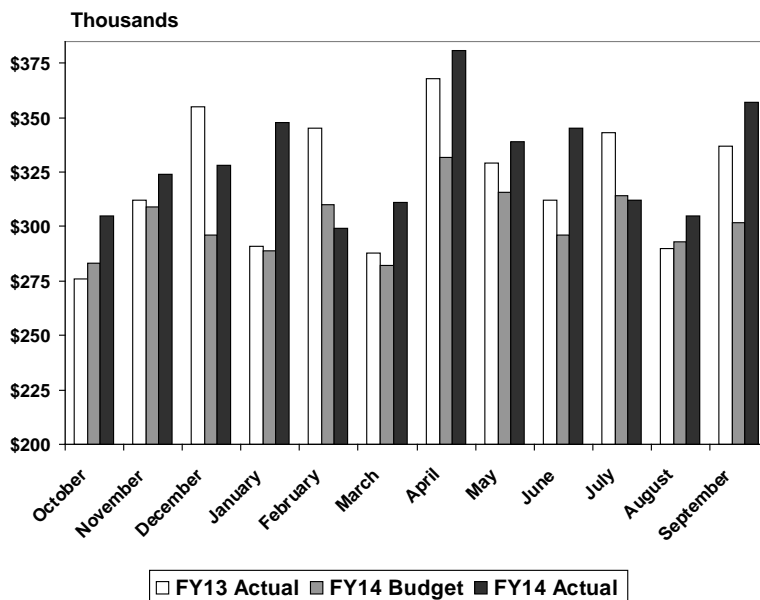
## FY 2014 Annual Performance and Financial Report

**STATE SHARED GAS TAX****Fiscal Year Budget & Actuals****Background:**

The State Shared Gas Tax consists of two discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206). The revenues 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 FY10, there was modest growth in this revenue stream. Decreased fuel consumption due to the recession, more fuel efficient vehicles coupled with high fuel costs has caused a leveling trend in gas tax revenue over time.

**Monthly Totals: Budget vs Actuals**

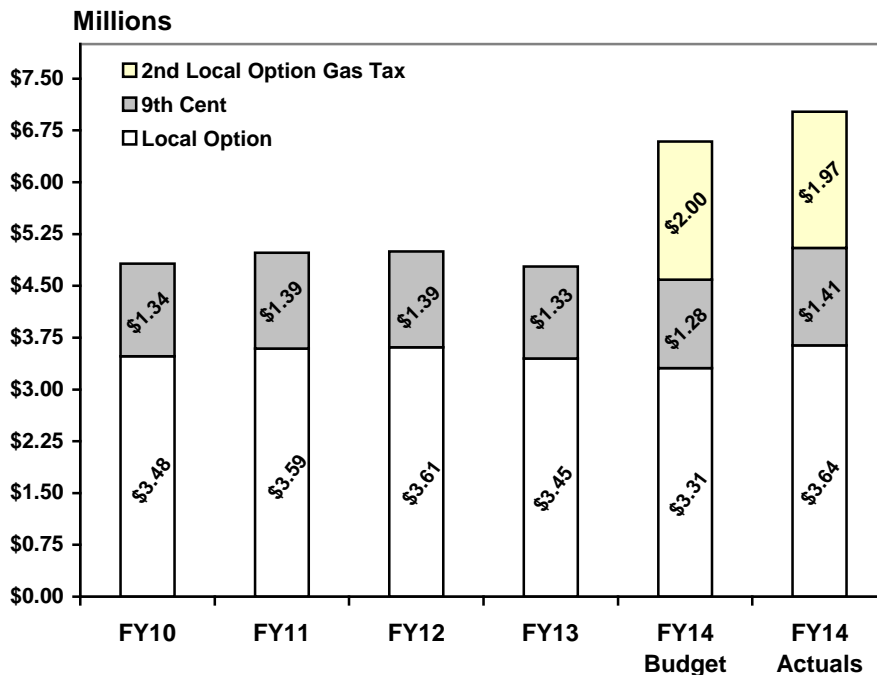
Gas tax revenue collections for FY14 are slightly higher than originally budgeted based on current revenue received and revised highway fuel sales estimates from the Transportation Revenue Estimating conference. FY15 projects a minimal incline in this revenue.

FY13 Actual: \$3,852,210

FY14 Budget: \$3,621,400

FY14 Actual: \$3,954,922

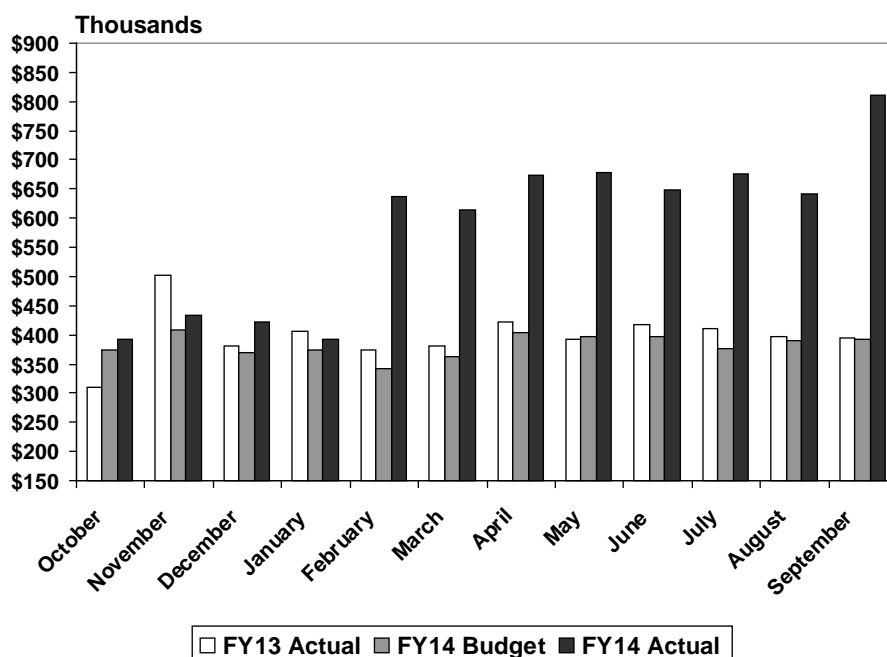
## FY 2014 Annual Performance and Financial Report

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

**2<sup>nd</sup> Local Option Gas Tax:** On September 10, 2013, the Board approved levying an additional five-cent gas tax, to be split with the City 50/50 that was projected to generate an additional \$2 million in revenues in FY14.

**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:** The Local Option Gas Tax is a locally imposed 6 cents per gallon on every net gallon of motor and diesel fuel. Per the interlocal 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 expenses. The Board renewed this tax during FY13, and it will not sunset until FY 2045. The amounts shown are the County's share only.

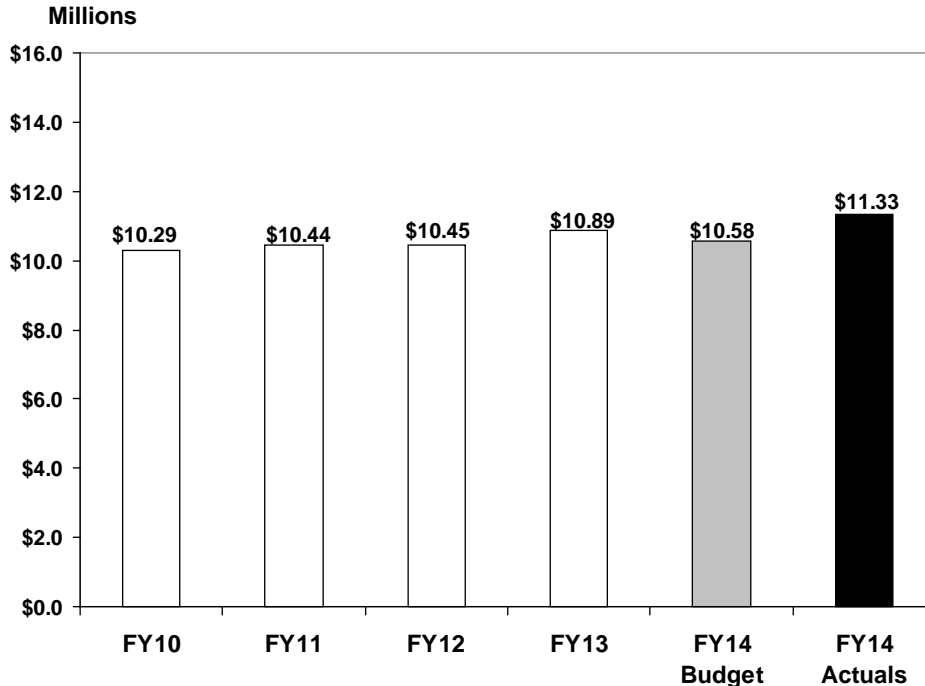
**Monthly Totals: Budget vs Actuals****Trend:**

This is a consumption-based tax on gallons purchased. Since FY10, revenues have remained moderately flat as pump prices and consumption levels fluctuated through the years.

In FY14, Leon County collected higher amount of gas tax revenue than FY 13 due to the new 2<sup>nd</sup> local option 5-cent gas tax enacted in September 2013. Collections of this tax did not commence until January 2014, with remittance to the county beginning in February 2014.

FY13 Actual: \$4,793,118  
FY14 Budget: \$6,586,600  
FY14 Actual: \$7,017,545

## FY 2014 Annual Performance and Financial Report

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

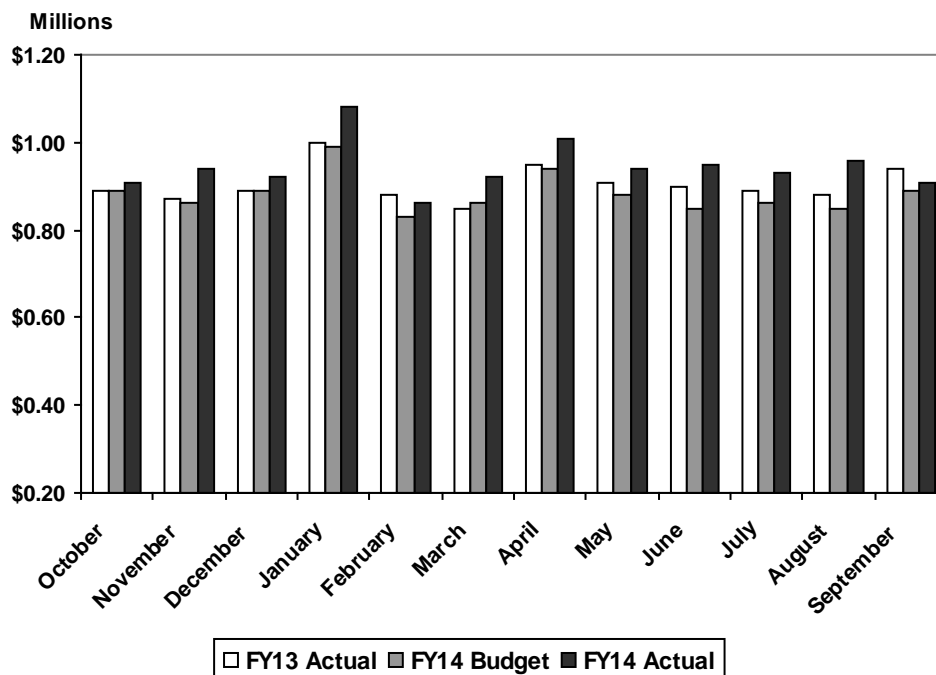
The Local Government 1/2 Cent Sales Tax is based on 9.653% of net sales tax proceeds remitted by all sales tax dealers located within Leon County. Effective July 1, 2004, the distribution formula reduces the County's share to 8.814% or a net reduction of approximately 9.5%. The revenue is split 56.6% 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.

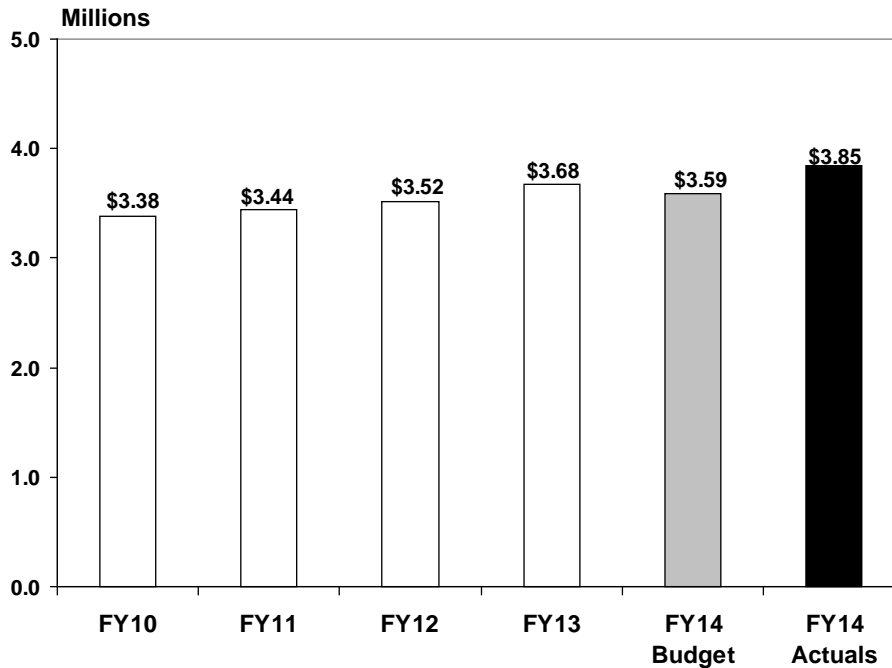
**Trend:**

Sales tax revenue declined from FY09 – FY11, a trend that ended in FY12 and has continued on an moderate upward direction. FY14 actuals and the FY15 budget forecast indicate an improving economy and a corresponding increase in consumer based economic activity.

FY13 Actual: \$10,899,174  
FY14 Budget: \$10,583,000  
FY14 Actual: \$11,326,967

**Monthly Totals: Budget vs Actuals**

## FY 2014 Annual Performance and Financial Report

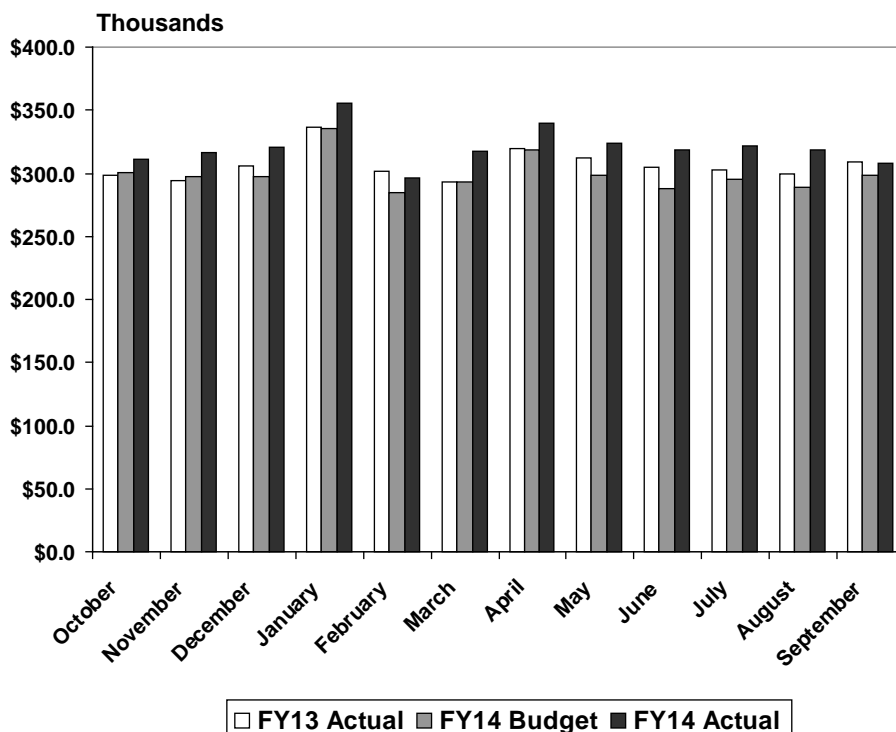
**LOCAL OPTION SALES TAX****Fiscal Year Budget & Actuals****Background:**

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

The amounts shown are the County's share only.

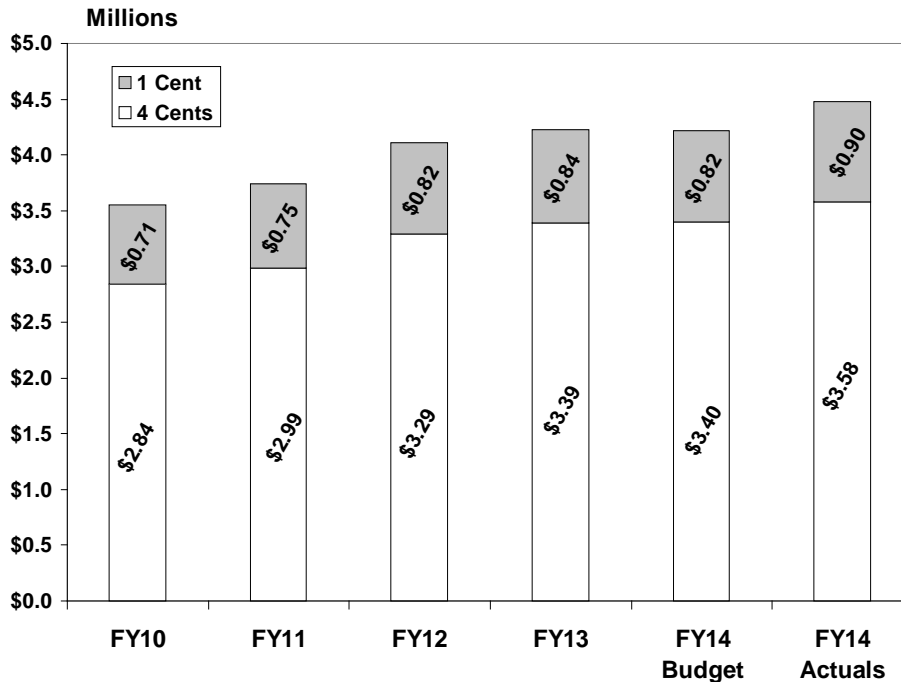
**Trend:**

Leon County collected a slightly higher amount of local sales tax every year during FY10 to FY14. The FY15 budget continues the modest upward trend. This is an indication of an improving economy and a return of normal consumer spending activity.

**Monthly Totals: Budget vs Actuals**

FY13 Actual: \$3,678,283  
 FY14 Budget: \$3,593,850  
 FY14 Actual: \$3,848,059

## FY 2014 Annual Performance and Financial Report

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

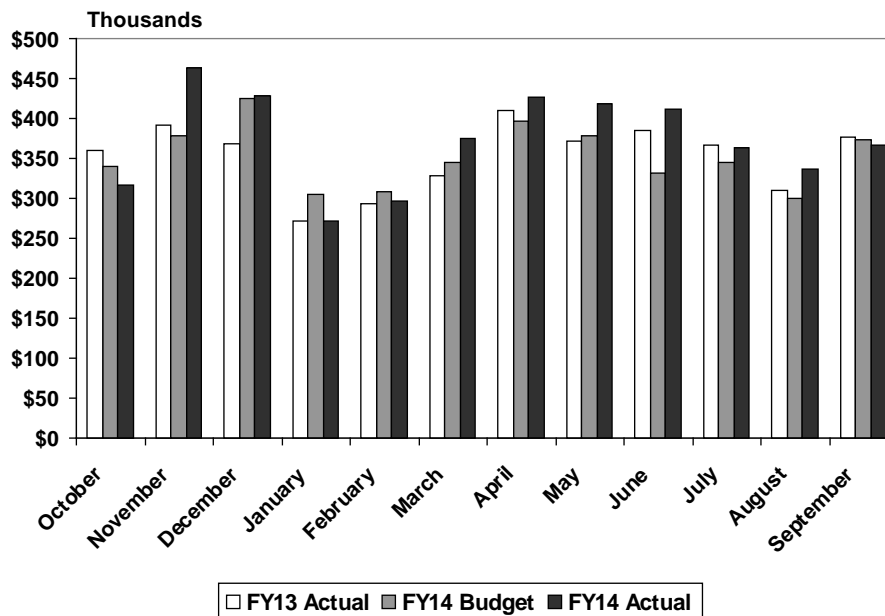
The Local Option Tourist Tax is a locally imposed 5% tax levied on rentals and leases of less than 6-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida 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 is used for marketing as specified in the TDC Strategic Plan.

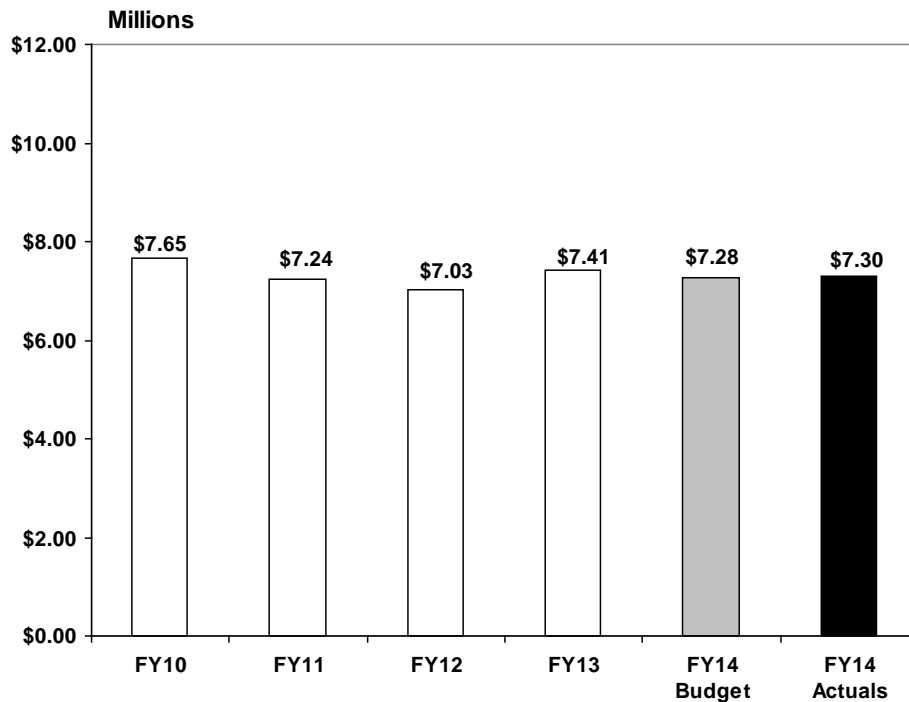
**Trend:**

Improved economic conditions allowed for an increase in tourist tax from FY10 to FY14. 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 FY15.

FY13 Actual: \$4,238,720  
FY14 Budget: \$4,225,743  
FY14 Actual: \$4,478,090

**Monthly Totals: Budget vs Actuals**

## FY 2014 Annual Performance and Financial Report

**SOLID WASTE FEES****Fiscal Year Budget & Actuals****Background:**

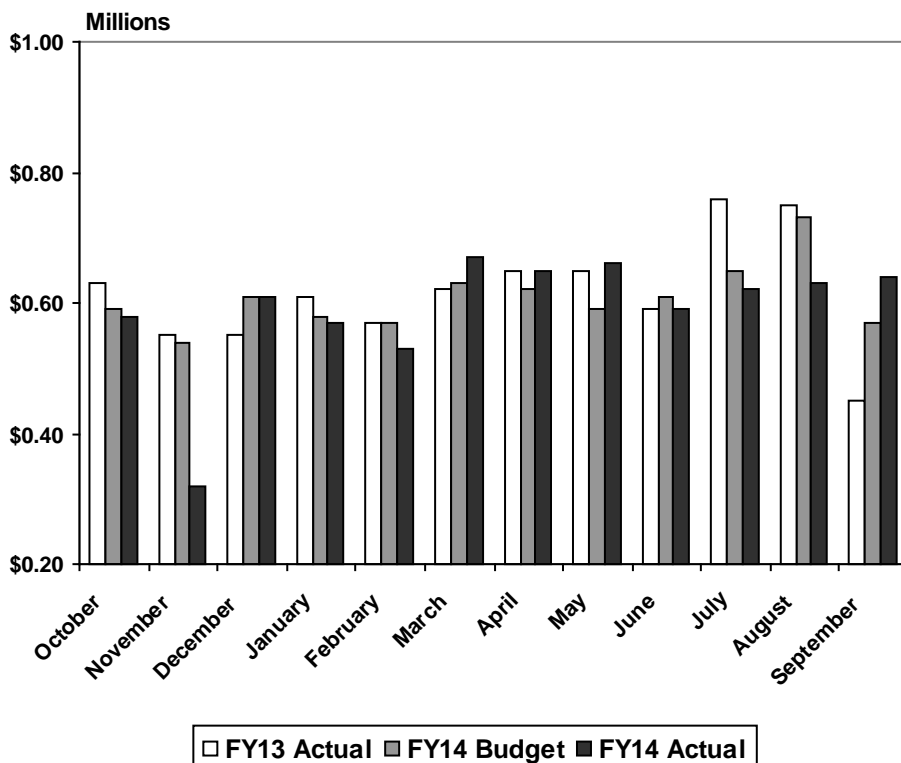
Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waste disposal sites.

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:**

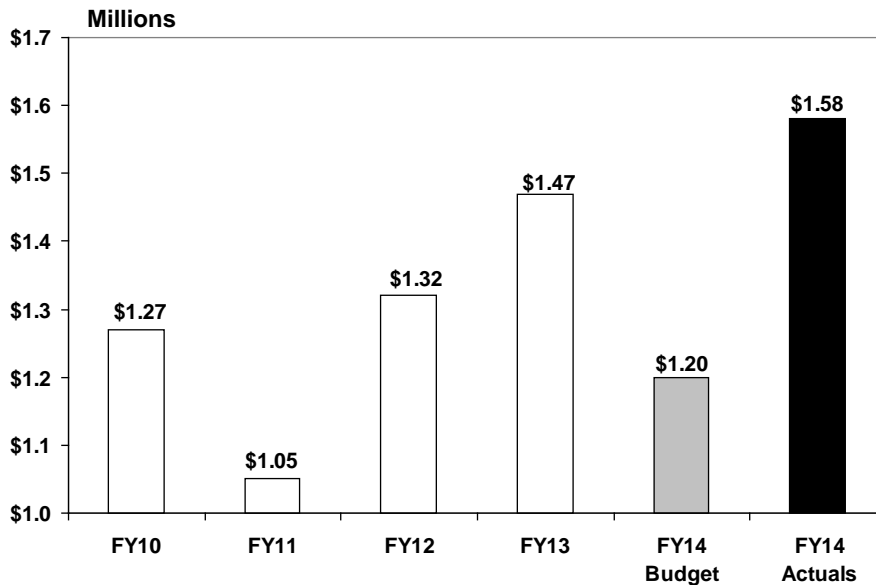
Leon County established a reduced tipping fee in FY13 due to a reduction in hauling rates. The FY14 actuals and the FY15 budget forecast are lower due to the new fee structure. Solid Waste fees for the collection of Class III waste residuals from Marpan may stop in FY15 or FY16 as the Board considers the future of operations at the solid waste facility.

FY13 Actual: \$7,411,261  
FY14 Budget: \$7,282,556  
FY14 Actual: \$7,301,956

**Monthly Totals: Budget vs Actuals**



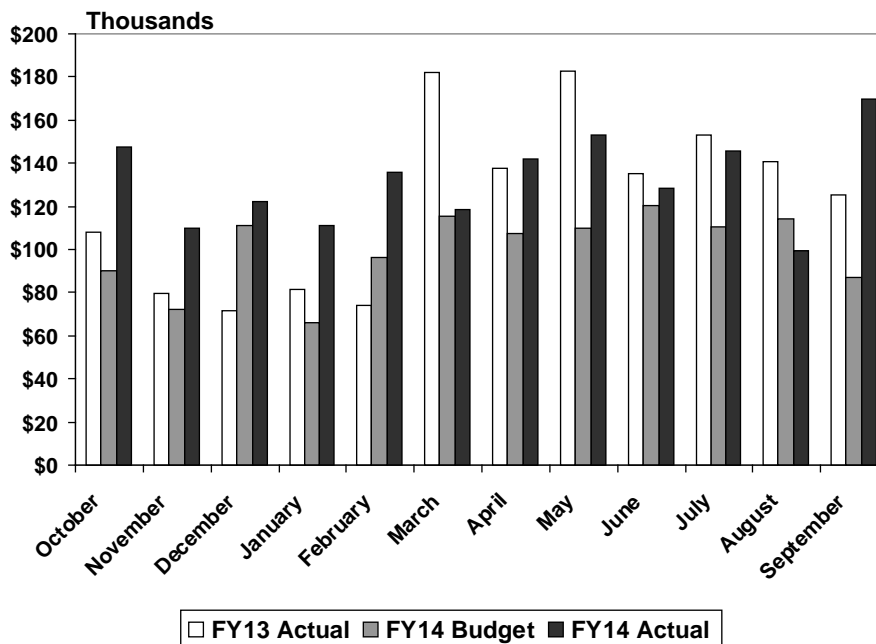
## FY 2014 Annual Performance and Financial Report

**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.

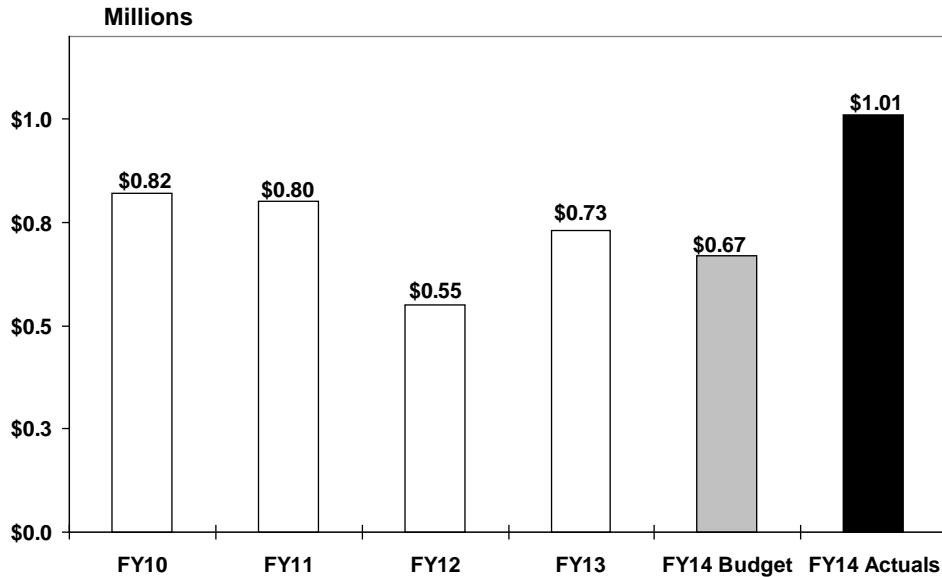
**Trend:**

Due to the housing market and construction beginning to show signs of recovery, this revenue stream shows projections returning to pre-recession levels. Revenues have consistently increased since FY11 with FY14 being at the highest level in five years. The FY15 budget contemplates this trend continuing.

**Monthly Totals: Budget vs Actuals**

FY13 Actual: \$1,427,710  
 FY14 Budget: \$1,264,600  
 FY14 Actual: \$1,583,993

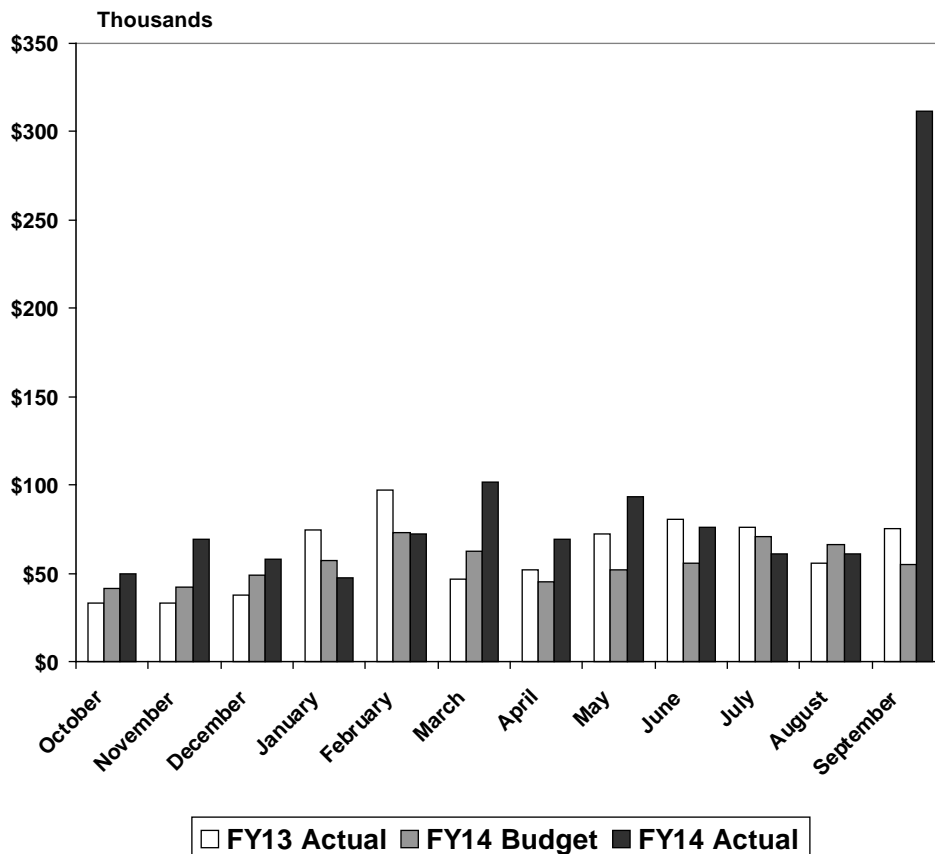
## FY 2014 Annual Performance and Financial Report

**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:**

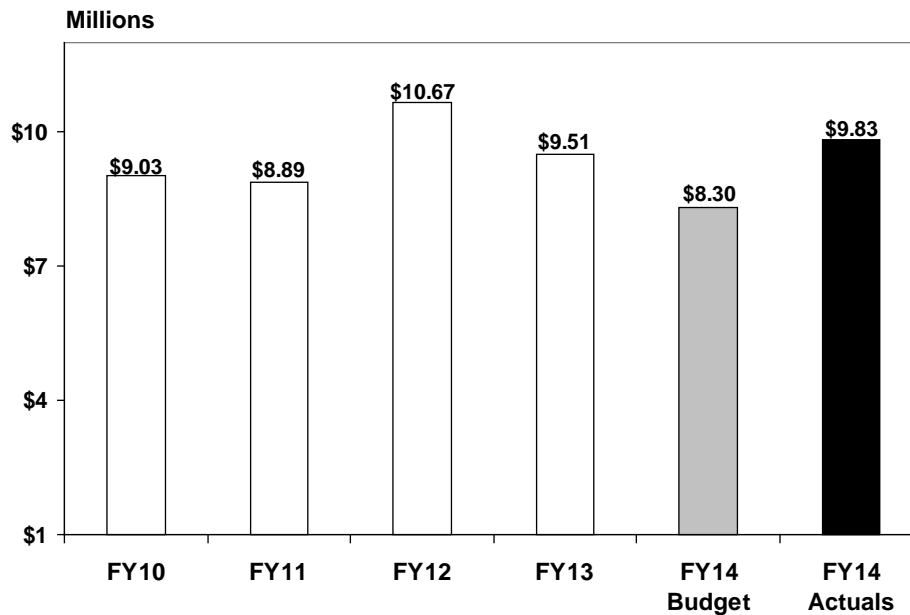
On March 11, 2008 the Board approved an overall fee increase of 20% in addition to adopting new fees for Growth Management. The new fees were implemented immediately and the overall fee increase was effective as of October 1, 2008. Environmental Permit Fees have experienced a sharp decrease correlating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

**Monthly Totals: Budget vs Actuals**

Despite the fee increase, persistent negative economic conditions in the construction industry continued to diminish revenue collection. To offset this decline in revenue, eight positions were eliminated in FY10. FY14 actuals indicate a rebound in development activity. The FY15 budget projects a further increase in revenues.

FY13 Actual: \$734,576  
 FY14 Budget: \$669,275  
 FY14 Actual: \$1,069,573

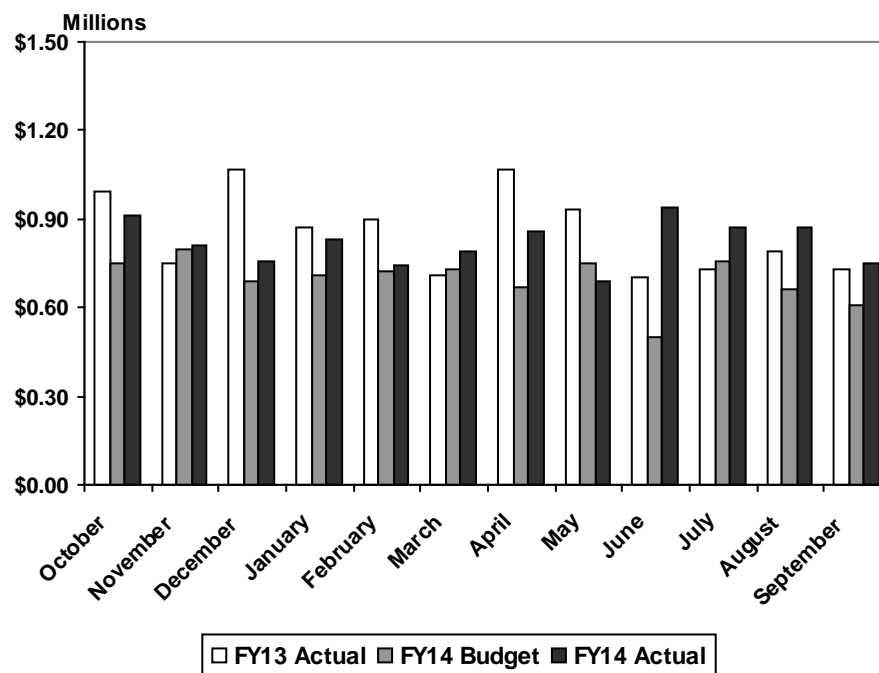
## FY 2014 Annual Performance and Financial Report

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

Leon County initiated its ambulance service on January 1<sup>st</sup> 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. The decline in revenue in FY13 corresponds to a decline in the booking of receivables (outstanding billings) from 41% to 36%. FY14 actuals are higher than anticipated. As a result, the FY15 budget reflects a modest increase for this revenue.

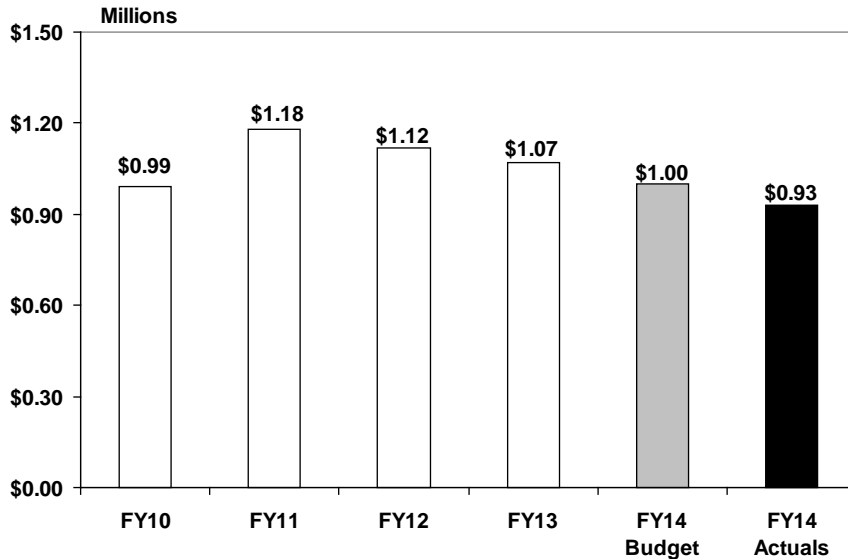
**Monthly Totals: Budget vs Actuals**

FY13 Actual: \$9,510,448  
 FY14 Budget: \$8,303,000  
 FY14 Actual: \$9,827,129

## FY 2014 Annual Performance and Financial Report

**PROBATION AND PRE-TRIAL FEES**

Fiscal Year Budget &amp; Actuals

**Background:**

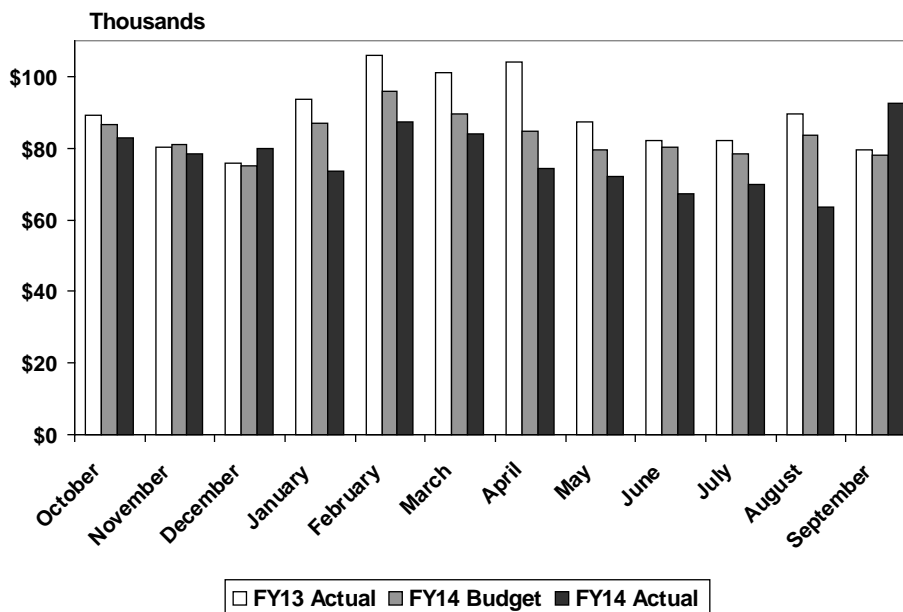
The Probation Fees are a combination of County court probation fees, alternative community service fees, no-show fees (all governed by Florida Statute 948) and pre-trial release fees (governed by an Administrative Order). These fees are collected from individuals committing infractions that fall within 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:**

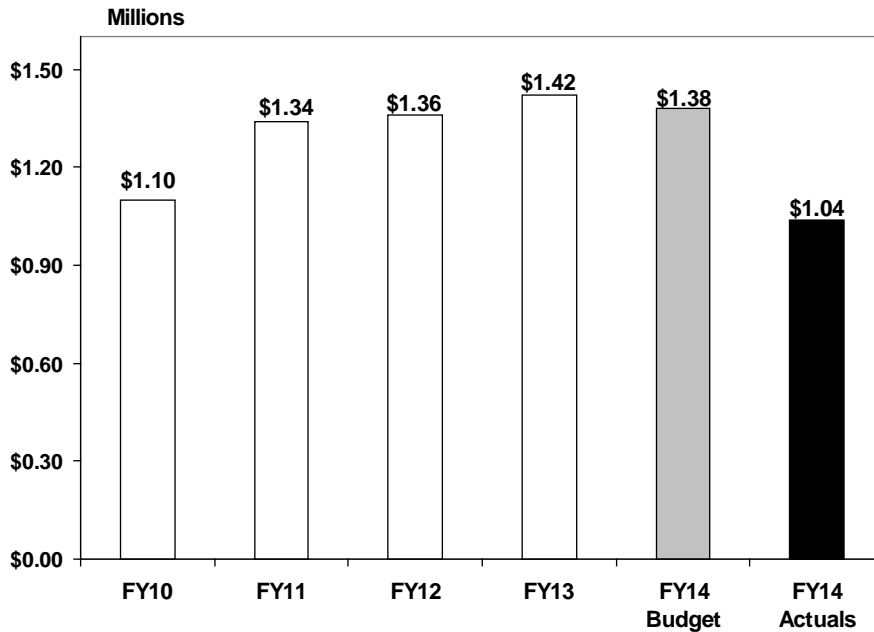
Revenues collected through Probation and Pre-Trial fees have steadily declined since FY11. This can be attributed to a decline in Probation and Pre-Trial caseloads, associated with early termination of sentences and a decrease in court ordered GPS pre-trial tracking. FY14 actuals decreased slightly as the amount of fees that go uncollected continues to remain at a high level. With the creation of an on-site urinalysis testing program, an increase in the number of alcohol testing fees is expected. Without the addition of the urinalysis program, revenues from the existing probation and pre-trial programs would see a greater decline.

FY13 Actual: \$1,071,166  
 FY14 Budget: \$999,780  
 FY14 Actual: \$925,959

Monthly Totals: Budget vs Actuals



## FY 2014 Annual Performance and Financial Report

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

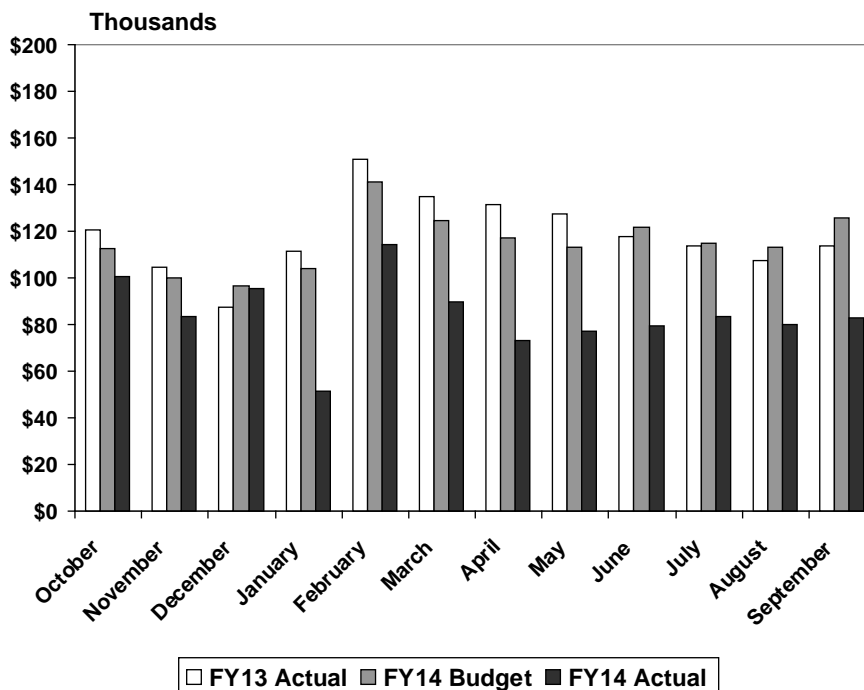
Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009). In FY09 the County collected \$1.9 million but expended more than \$11 million on behalf of the State Court system. On June 19, 2009 SB2108 was approved permitting counties to change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

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

**Trend:**

By the first quarter in FY10, revenues began to show improvement from the approved fee increase. The first two years with the new fee increase, FY11 and FY12 showed moderate revenue increases. Due to a recent decline in the issuance of moving traffic violations, FY14 actuals come in below budgeted amounts, as well as FY13 actuals. It is unknown if this trend will continue in FY15.

FY13 Actual: \$1,422,384  
FY14 Budget: \$1,384,150  
FY14 Actual: \$1,040,251

**Monthly Totals: Budget vs Actuals**

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**PROGRAM EXPENDITURE SUMMARY\***

\*Reflects expenditures posted to financial system as of 11/21/14

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY14</u> <u>Adj. Budget</u>	<u>FY14</u> <u>Expenditures</u>	<u>FY14 Budget</u> <u>\$ Balance</u>	<u>FY14 Budget</u> <u>% Bal. Remaining</u>
<b><u>Board of County Commissioners</u></b>						
<b><u>County Commission</u></b>						
001	100	County Commission	1,380,656	1,380,655	1	0.00%
001	101	District 1	9,500	5,272	4,228	44.51%
001	102	District 2	9,500	4,806	4,694	49.41%
001	103	District 3	9,500	5,385	4,115	43.31%
001	104	District 4	9,500	3,898	5,602	58.97%
001	105	District 5	9,500	7,119	2,381	25.06%
001	106	At Large District 6	9,500	6,914	2,586	27.22%
001	107	At Large District 7	9,500	8,861	639	6.73%
001	108	Commissioners Account	22,898	16,838	6,060	26.47%
<b>Subtotal:</b>			<b>1,470,054</b>	<b>1,439,748</b>	<b>30,306</b>	<b>2.06%</b>
<b><u>County Administration</u></b>						
<b><u>Country Administration</u></b>						
001	110	Country Administration	592,064	592,064	0	0.00%
<b><u>Strategic Initiatives</u></b>						
001	115	Strategic Initiatives	920,307	868,222	52,085	5.66%
<b><u>Human Resources</u></b>						
001	160	Human Resources	1,238,806	1,112,945	125,861	10.16%
<b><u>Management Information Systems</u></b>						
001	171	Management Information Systems	5,452,523	5,229,815	222,708	4.08%
001	411	Public Safety Complex Technology	335,880	182,547	153,333	45.65%
001	421	Geographic Information Services	1,876,562	1,759,133	117,429	6.26%
<b>Subtotal:</b>			<b>10,416,142</b>	<b>9,744,727</b>	<b>671,416</b>	<b>6.45%</b>
<b><u>County Attorney</u></b>						
001	120	County Attorney	1,856,146	1,821,896	34,250	1.85%
<b>Subtotal:</b>			<b>1,856,146</b>	<b>1,821,896</b>	<b>34,250</b>	<b>1.85%</b>
<b><u>Department of Public Works</u></b>						
<b><u>Support Services</u></b>						
106	400	Support Services	1,083,169	1,034,609	48,560	4.48%
106	978	Public Works Chargebacks	(600,000)	(301,081)	(298,919)	49.82%
<b><u>Operations</u></b>						
106	431	Transportation	3,781,415	3,781,415	0	0.00%
106	432	Right-of-Way	2,473,046	1,985,163	487,883	19.73%
123	433	Stormwater Maintenance	2,825,349	2,568,432	256,917	9.09%
<b><u>Engineering Services</u></b>						
106	414	Engineering Services	2,990,714	2,774,661	216,053	7.22%
<b><u>Fleet Maintenance</u></b>						
505	425	Fleet Maintenance	3,210,532	2,889,864	320,668	9.99%
<b><u>Mosquito Control</u></b>						
122	216	Mosquito Control	575,876	551,365	24,511	4.26%
125	214	Mosquito Control Grant <sup>4</sup>	29,457	0	29,457	100.00%
<b><u>Parks &amp; Recreation</u></b>						
140	436	Parks & Recreation	2,616,250	2,489,377	126,873	4.85%
<b>Subtotal:</b>			<b>18,985,808</b>	<b>17,773,807</b>	<b>1,212,001</b>	<b>6.38%</b>
<b><u>Department of Development Support &amp; Env. Mgt</u></b>						
<b><u>Building Inspection</u></b>						
120	220	Building Inspection	1,187,715	1,002,083	185,632	15.63%
<b><u>Environmental Compliance</u></b>						
121	420	Environmental Compliance	1,329,385	1,303,932	25,453	1.91%
<b><u>Development Services</u></b>						
121	422	Development Services	659,267	604,423	54,844	8.32%
<b><u>Permit Compliance</u></b>						
121	423	Permit Compliance	464,224	432,749	31,475	6.78%
<b><u>Support Services</u></b>						
121	424	Support Services	336,732	336,732	0	0.00%
<b><u>DEP Storage Tank<sup>4</sup></u></b>						
125	866	DEP Storage Tank	158,101	144,992	13,109	8.29%
<b>Subtotal:</b>			<b>4,135,424</b>	<b>3,824,911</b>	<b>310,513</b>	<b>7.51%</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**PROGRAM EXPENDITURE SUMMARY\***

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY14</u> <u>Adj. Budget</u>	<u>FY14</u> <u>YTD Expend.</u>	<u>FY14 Budget</u> <u>\$ Balance</u>	<u>FY14 Budget</u> <u>% Balance Remaining</u>
<b><u>Department of Facilities Management</u></b>						
		<b><u>Facilities Management</u></b>				
001	150	Facilities Management	7,289,511	6,608,566	680,945	9.34%
		<b><u>Real Estate Management</u></b>				
001	156	Real Estate management	276,725	269,084	7,641	2.76%
		<b><u>Public Safety Complex</u></b>				
001	410	Public Safety Complex	1,468,261	1,092,590	375,671	25.59%
		<b><u>Bank of America</u></b>				
165	154	Bank of America	763,386	469,275	294,111	38.53%
		<b><u>Huntington Oaks Plaza Operating</u></b>				
166	155	Huntington Oaks Plaza Operating	124,425	50,486	73,939	59.42%
		<b>Subtotal:</b>	<b>9,922,308</b>	<b>8,490,001</b>	<b>688,586</b>	<b>14.44%</b>
<b><u>Department of PLACE</u></b>						
		<b><u>Capital Regional Transportation Planning Agency</u></b>				
001	402	Capital Regional Transportation Planning Agency	231,028	223,504	7,524	3.26%
		<b><u>Blueprint 2000</u></b>				
001	403	Blueprint 2000 <sup>1</sup>	60,784	60,784	0	0.00%
		<b><u>Planning Department</u></b>				
001	817	Planning Department	988,533	852,559	135,974	13.76%
		<b>Subtotal:</b>	<b>1,280,345</b>	<b>1,136,847</b>	<b>143,498</b>	<b>11.21%</b>
<b><u>Office of Financial Stewardship</u></b>						
		<b><u>Office of Management and Budget</u></b>				
001	130	Office of Management and Budget	674,550	664,130	10,420	1.54%
		<b><u>Purchasing</u></b>				
001	140	Procurement	283,471	281,591	1,880	0.66%
001	141	Warehouse	98,791	98,791	0	0.00%
		<b><u>Risk Management</u></b>				
501	132	Risk Management	233,664	195,428	38,236	16.36%
501	821	Workers Compensation Management / Insurance	2,792,275	2,754,882	37,393	1.34%
		<b>Subtotal:</b>	<b>4,082,751</b>	<b>3,994,822</b>	<b>87,929</b>	<b>2.15%</b>
<b><u>Office of Economic Development &amp; Business Partnerships</u></b>						
		<b><u>Tourist Development</u></b>				
160	301	Administration	531,006	531,006	0	0.00%
160	302	Advertising	1,003,261	1,002,697	564	0.06%
160	303	Marketing	1,229,049	1,107,767	121,282	9.87%
160	304	Special Projects	310,000	130,349	179,651	57.95%
160	305	1 Cent Expenditures	5,826,547	263,038	5,563,509	95.49%
		<b><u>Econ. Dev. / Intergovernmental Affairs</u></b>				
001	114	Econ. Dev. / Intergovernmental Affairs	469,488	454,687	14,801	3.15%
		<b><u>M/W Small Business Enterprise</u></b>				
001	112	M/W Small Business Enterprise	223,199	165,390	57,809	25.90%
		<b>Subtotal:</b>	<b>9,592,550</b>	<b>3,654,934</b>	<b>5,937,616</b>	<b>61.90%</b>
<b><u>Office of Public Services</u></b>						
		<b><u>Library Services</u></b>				
001	240	Policy, Planning & OPS	845,101	845,101	0	0.00%
001	241	Public Library Services	2,462,550	2,291,303	171,246	6.95%
001	242	Collection Services	795,743	795,743	0	0.00%
001	243	Extension Services	2,408,405	2,287,731	120,674	5.01%
		<b><u>Emergency Medical Services</u></b>				
135	185	Emergency Medical Services	13,886,432	13,605,153	281,279	2.03%
		<b><u>Animal Services</u></b>				
140	201	Animal Services	1,174,642	1,073,428	101,214	8.62%
		<b>Subtotal:</b>	<b>21,572,873</b>	<b>20,898,460</b>	<b>674,413</b>	<b>3.13%</b>



## Leon County Government

## FY 2014 Annual Performance and Financial Report

**PROGRAM EXPENDITURE SUMMARY\***

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY14</u> <u>Adj. Budget</u>	<u>FY14</u> <u>YTD Expend.</u>	<u>FY14 Budget</u> <u>\$ Balance</u>	<u>FY14 Budget</u> <u>% Balance Remaining</u>
<b><u>Office of Intervention &amp; Detention Alternative</u></b>						
<b><u>County Probation</u></b>						
111	542	County Probation Division	1,103,946	1,058,943	45,003	4.08%
<b><u>Supervised Pretrial Release</u></b>						
111	544	Pretrial Release	974,124	952,164	21,960	2.25%
<b><u>Drug &amp; Alcohol Testing</u></b>						
111	599	Drug and Alcohol Testing	183,833	183,833	0	0.00%
<b><u>FDLE JAG Grant Pretrial</u><sup>4</sup></b>						
125	982059	FDLE JAG Grant Pretrial	124,995	106,732	18,263	14.61%
<b>Subtotal:</b>			<b>2,386,898</b>	<b>2,301,672</b>	<b>85,226</b>	<b>3.57%</b>
<b><u>Office of Human Services &amp; Community Partnerships</u></b>						
<b><u>Veteran Services</u></b>						
001	390	Veteran Services	311,120	242,628	68,492	22.01%
<b><u>Volunteer Center</u></b>						
001	113	Volunteer Center	175,937	175,378	559	0.32%
<b><u>Housing Services</u></b>						
001	371	Housing Services	451,922	444,260	7,662	1.70%
161	808	Housing Finance Authority	271,002	136,891	134,111	49.49%
<b><u>Health &amp; Human Services</u></b>						
001	370	Social Service Programs	5,015,869	4,761,819	254,050	5.06%
<b><u>Health Department</u></b>						
001	190	Health Department	237,345	231,345	6,000	2.53%
<b><u>Primary Health Care</u></b>						
001	971	Primary Health Care	1,861,136	1,353,937	507,199	27.25%
<b><u>SHIP 2008-2014</u><sup>4</sup></b>						
124	932044	SHIP 2012-2015	28,015	28,015	0	0.00%
124	932045	SHIP 2013-2016	54,950	54,950	0	0.00%
124	932046	SHIP 2013-2015	168,640	0	168,640	100.00%
<b>Subtotal:</b>			<b>8,575,935</b>	<b>7,429,223</b>	<b>1,146,712</b>	<b>13.37%</b>
<b><u>Office of Resource Stewardship</u></b>						
<b><u>Cooperative Extension</u></b>						
001	361	Extension Education	541,844	492,941	48,903	9.03%
<b><u>Office of Sustainability</u></b>						
001	127	Office of Sustainability	267,685	228,365	39,320	14.69%
<b><u>Solid Waste</u></b>						
401	435	Landfill Closure	110,123	13,957	96,166	87.33%
401	437	Rural Waste Collection Centers	844,528	844,413	115	0.01%
401	441	Transfer Station Operations	5,728,284	5,728,284	0	0.00%
401	442	Landfill	1,907,513	1,907,513	0	0.00%
401	443	Hazardous Waste	513,490	513,082	408	0.08%
401	471	Residential Drop Off Recycling	97,467	76,155	21,312	21.87%
<b>Subtotal:</b>			<b>10,010,934</b>	<b>9,804,710</b>	<b>206,225</b>	<b>2.06%</b>
<b><u>Constitutional Officers</u><sup>2</sup></b>						
<b><u>Clerk of the Circuit Court</u></b>						
110	537	Circuit Court Fees	414,527	414,527	0	0.00%
001	132	Clerk Finance	1,480,021	1,480,021	0	0.00%
<b><u>Property Appraiser</u></b>						
001	512	Property Appraiser	4,492,671	4,492,670	1	0.00%
<b><u>Sheriff</u></b>						
110	510	Law Enforcement	32,410,219	32,410,219	0	0.00%
110	511	Corrections	31,139,661	31,139,661	0	0.00%
125	864	Emergency Management <sup>4</sup>	121,155	121,155	0	0.00%
130	180	Enhanced 911	1,106,375	1,106,375	0	0.00%
<b><u>Supervisor of Elections</u><sup>3</sup></b>						
060	520	Voter Registration	2,023,328	2,023,328	0	0.00%
060	521	Elections	1,752,103	1,752,103	0	0.00%
060	525	SOE Grants <sup>4</sup>	36,727	36,727	0	0.00%

## Leon County Government

## FY 2014 Annual Performance and Financial Report

**PROGRAM EXPENDITURE SUMMARY\***

<b>Fund</b>	<b>Org</b>	<b>Description</b>	<b>FY14 Adj. Budget</b>	<b>FY14 YTD Expend.</b>	<b>FY14 Budget \$ Balance</b>	<b>FY14 Budget % Balance Remaining</b>
<b><u>Tax Collector</u></b>						
001	513	General Fund Property Tax Commissions	4,278,000	4,257,694	20,306	0.47%
145	513	Fire Service Fee	34,770	33,448	1,322	3.80%
123	513	Stormwater Utility Non Ad-Valorem	66,901	66,900	1	0.00%
135	513	Emergency Medical Services MSTU	133,797	133,797	0	0.00%
162	513	Special Assessment Paving	6,600	6,183	417	6.32%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,497	503	10.05%
401	513	Landfill Non-Ad Valorem	31,670	29,012	2,658	8.39%
<b>Subtotal:</b>			<b>79,533,526</b>	<b>79,508,320</b>	<b>25,206</b>	<b>0.03%</b>
<b><u>Judicial Officers</u></b>						
<b><u>Court Administration</u></b>						
001	540	Court Administration	238,897	238,897	0	0.00%
001	547	Guardian Ad Litem	19,653	15,239	4,414	22.46%
110	532	State Attorney	108,655	99,767	8,888	8.18%
110	533	Public Defender	132,875	130,306	2,569	1.93%
110	555	Legal Aid	133,655	132,500	0	0.86%
114	586	Teen Court	158,529	146,210	0	7.77%
117	509	Alternative Juvenile Program	47,500	47,500	0	0.00%
117	546	Law Library	47,500	510	46,990	98.93%
117	548	Judicial/Article V Local Requirements	47,500	47,500	0	0.00%
117	555	Legal Aid	47,500	44,000	3,500	7.37%
<b>Subtotal:</b>			<b>982,264</b>	<b>902,429</b>	<b>79,835</b>	<b>8.13%</b>
<b><u>Non-Operating</u></b>						
<b><u>Line Item Funding</u></b>						
001	888	Line Item Funding	1,080,559	1,059,559	21,000	1.94%
160	888	Council on Culture and Arts Regranting	639,000	589,000	50,000	7.82%
<b><u>City of Tallahassee</u></b>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,169,944	1,169,944	0	0.00%
145	838	City Payment, Tallahassee (Fire Fees)	6,671,716	6,671,716	0	0.00%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	224,265	8,235	3.54%
<b><u>Other Non-Operating</u></b>						
001	278	Summer Youth Employment	74,265	68,007	6,258	8.43%
001	379	Youth Sports Teams	4,750	1,000	3,750	78.95%
001	820	Insurance Audit, and Other Expenses	942,106	806,124	135,982	14.43%
001	831	Tax Deed Applications	65,690	64,741	949	1.44%
110	508	Diversions Program	150,033	139,392	10,641	7.09%
110	620	Juvenile Detention Payment - State	1,285,289	712,053	573,236	44.60%
116	800	Drug Abuse	57,386	57,176	210	0.37%
145	843	Volunteer Fire Department	433,186	217,749	215,438	49.73%
131	529	800 MHZ System Maintenance	1,197,291	1,115,064	82,227	6.87%
502	900	Communications Control	502,690	341,928	160,762	31.98%
001	972	CRA-TIF PAYMENT	1,328,511	1,311,879	16,632	1.25%
<b><u>Interdepartmental Billing</u></b>						
		Countywide Automation	216,100	216,100	0	0.00%
		Indirects (Internal Cost Allocations)	-	-	0	100.00%
		Risk Allocations	1,057,766	1,057,266	500	0.05%
<b>Subtotal:</b>			<b>17,108,782</b>	<b>15,822,962</b>	<b>1,285,820</b>	<b>7.52%</b>
<b>Total Operating</b>			<b>184,118,646</b>	<b>172,270,662</b>	<b>11,847,984</b>	<b>6.43%</b>
<b>Total Non-Operating</b>			<b>17,108,782</b>	<b>15,822,962</b>	<b>1,285,820</b>	<b>7.52%</b>
<b>Total CIP</b>			<b>67,360,169</b>	<b>25,518,129</b>	<b>41,842,040</b>	<b>62.12%</b>
<b>Operating Grants</b>			<b>685,312</b>	<b>455,843</b>	<b>229,469</b>	<b>33.48%</b>
<b>Non Operating Grants</b>			<b>15,793,723</b>	<b>4,408,329</b>	<b>11,385,394</b>	<b>72.09%</b>
<b>Total Debt Service</b>			<b>9,035,307</b>	<b>8,946,385</b>	<b>88,922</b>	<b>0.98%</b>
<b>Total Reserves</b>			<b>12,359,220</b>	<b>0</b>	<b>12,359,220</b>	<b>100.00%</b>
<b>TOTAL NET EXPENDITURES:</b>			<b>306,461,160</b>	<b>227,422,311</b>	<b>79,038,849</b>	<b>25.79%</b>

## 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.
3. Expenditures reflect returned excess fees in the amount of \$670,940.
4. Operating Grants include Mosquito Control, DEP Storage Tank, SHIP, Emergency Management and Elections.

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## SUMMARY OF FUND BALANCE &amp; RETAINED EARNINGS (unaudited)

		FY12	FY13	FY14	FY15	FY15
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)	32,260,401	38,154,281	37,267,093	5,306,561	31,960,532
110	Fine and Forfeiture Fund (E)	2,771,245	1,072,061	3,183,317	582,641	2,600,676
	Subtotal:	35,031,646	39,226,342	40,450,411	5,889,202	34,561,209
Special Revenue Funds						
106	County Transportation Trust Fund	4,573,157	5,427,126	4,058,826	0	4,058,826
111	Probation Services Fund	805,929	837,046	853,463	0	853,463
114	Teen Court Fund	160,385	148,155	95,412	57,342	38,070
116	Drug Abuse Trust Fund	10,836	12,054	2,067	0	2,067
117	Judicial Programs Fund	7,804	39,913	112,808	0	112,808
120	Building Inspection Fund (F)	726,101	1,116,240	1,532,947	12,208	1,520,739
121	Growth Management Fund (F)	947,700	1,083,043	1,287,889	544,415	743,474
122	Mosquito Control Fund (G)	17,899	17,899	N/A	N/A	N/A
123	Stormwater Utility Fund	870,700	1,100,965	1,504,615	0	1,504,615
124	SHIP Trust Fund	181	181	374,503	0	374,503
125	Grants	1,593,686	1,509,128	5,752,511	1,347,453	4,405,058
126	Non-Countywide General Revenue Fund	4,051,182	5,833,543	2,529,521	0	2,529,521
127	Grants (H)	172,681	151,681	931,492	35,276	896,216
130	9-1-1 Emergency Communications Fund (I)	498,046	751,935	1,166,317	0	1,166,317
131	Radio Communications Systems Fund (J)	576,864	152,188	8,240	0	8,240
135	Emergency Medical Services Fund	8,850,568	9,290,924	11,621,176	3,326,204	8,294,972
140	Municipal Services Fund	2,837,041	2,173,493	2,572,760	318,891	2,253,869
145	Fire Services Fund	461,994	584,503	859,528	0	859,528
160	Tourist Development Fund (1st- 3rd & 5th Cents) (K)	1,255,349	1,316,702	1,254,344	657,797	596,547
160	Tourist Development Fund (4th Cent) (K)	4,408,112	4,384,757	5,042,522	5,042,522	0
161	Housing Finance Authority Fund	896,829	738,522	650,421	238,000	412,421
162	Special Assessment Paving Fund	1,140,261	1,191,097	297,601	0	297,601
164	Killearn Lakes Unit I and II Sewer	3,025	1,213	2,162	0	2,162
165	Bank of America Building Operating Fund	2,599,522	1,599,279	1,448,039	1,056,146	391,893
166	Huntington Oaks Plaza Fund	489,477	32,012	103,609	25,092	78,517
	Subtotal:	37,955,328	39,493,599	44,062,774	12,661,346	31,401,428
Debt Service Funds						
211	Debt Service - Series 2003 A&B	20,016	314,793	314,830	314,793	37
216	Debt Service - Series 1998B (L)	142,788	254,981	0	0	0
220	Debt Service - Series 2004 (M)	126,836	127,098	214,782	800	213,982
222	Debt Service - 2014 (M)	N/A	N/A	0	0	0
	Subtotal:	289,641	696,872	529,612	315,593	214,019

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## SUMMARY OF FUND BALANCE &amp; RETAINED EARNINGS (unaudited)

		FY12	FY13	FY14	FY15	FY15
Org	Fund Title	Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
Capital Projects Funds (N)						
305	Capital Improvements Fund (O)	42,596,263	30,149,467	25,925,969	13,348,432	12,577,537
306	Gas Tax Transportation Fund	2,759,818	2,913,468	2,783,016	2,140,649	642,367
308	Local Option Sales Tax Fund (P)	24,487,497	17,608,242	11,700,209	11,700,209	0
309	Local Option Sales Tax Extension Fund	8,123,267	10,801,248	11,572,508	11,572,508	0
311	Construction Series 2003 A&B Fund (Q)	159,818	159,475	N/A	N/A	N/A
318	1999 Bond Construction Fund	514,702	471,776	454,507	441,826	12,681
320	Construction Series 2005 Fund	836,491	662,332	0	0	0
321	Energy Savings Contract ESCO Capital Fund (Q)	19,961	20,155	N/A	N/A	N/A
330	9-1-1 Capital Projects Fund	2,298,982	1,808,058	1,974,563	0	1,974,563
341	Countywide Road District Fund - Impact Fee	2,029,339	2,022,112	1,995,248	1,704,398	290,850
343	NW Urban Collector Fund - Impact Fee	437,226	432,810	402,955	339,347	63,608
344	SE Urban Collector Fund - Impact Fee	493,100	158,803	96,983	0	96,983
	Subtotal:	84,756,463	67,207,946	56,905,958	41,247,369	15,658,589
Enterprise Funds						
401	Solid Waste Fund (R)	6,116,122	4,738,609	3,793,176	1,980,578	1,812,598
	Subtotal:	6,245,858	4,738,609	3,793,176	1,980,578	1,812,598
Internal Service Funds						
501	Insurance Service Fund (S)	2,234,940	1,734,075	1,562,394	0	1,562,394
502	Communications Trust Fund	53,359	87,028	122,960	0	122,960
505	Motor Pool Fund	15,242	12,341	45,677	0	45,677
	Subtotal:	2,303,541	1,833,444	1,731,030	0	1,731,030
	TOTAL:	166,582,477	153,196,811	147,472,960	62,094,088	85,378,872

## 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 FY14 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY14 estimated balance less the FY15 appropriated fund balance.
- E. The year ending fund balance for the General and Fine and Forfeiture Funds includes excess fees returned from the Constitutionals in the amount of \$3.2 million. 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. Final payment of refinancing was paid in fiscal year 2013 and the fund was closed in fiscal year 20114.
- M. Fund 222 was established to account for the debt service associated with the refinancing for the non-taxable portion of the Capital Improvement Revenue Refunding Bond Series 2005 (Fund 220) with a bank loan.
- N. 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.
- O. The fund balance reflects the expenditure of capital reserves budgeted in FY14 as a "sinking fund" for maintaining existing County infrastructure.
- P. The reduction in fund balance reflects capital reserves budgeted in FY14 as a "sinking fund" for maintaining existing infrastructure associated with the initial local option tax. These funds will be expended by FY15.
- Q. Funds 311 and 321 were closed in fiscal year 2013.
- R. Amount reflected is unrestricted retained earnings.
- S. The final Fund Balance is pending actuarial adjustments. Adjustments tend to decrease the amount of fund balance due to outstanding workers' compensation claims.

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	18	6.6%	4,418,767	2,630,023	59.5%	1,788,744
General Government	36	16.3%	10,971,815	7,116,621	64.9%	3,855,194
Health and Safety	8	10.9%	7,317,729	2,670,243	36.5%	4,647,486
Physical Environment	29	25.6%	17,228,302	4,373,734	25.4%	12,854,569
Transportation	20	40.7%	27,423,556	8,727,508	31.8%	18,696,048
<b>TOTAL</b>	<b>111</b>	<b>100%</b>	<b>\$67,360,169</b>	<b>\$25,518,129</b>	<b>37.9%</b>	<b>\$41,842,040</b>

Notes: Projects listed in the report were fully funded in FY 2014. All unspent capital project funds were carry forward into the FY 2015 budget in order to complete the project.

1. Culture and Recreation: A total of 59.5% of the funding for capital projects in Culture and Recreation was expended. This includes the purchase of property for the Northeast Community Park, improvements to the Apalachee Regional, Fort Braden Community, Miccosukee Community and Stoneler Road parks. Funding was also used for the capital maintenance on County Parks and Greenways.

2. General Government: A total of 64.9% of the funding for capital projects in General Government was expended. This includes elevator upgrades, vehicle replacements, and Courthouse and Leon County Government Annex building renovations and repairs. Funding was also used for the Business Incubator and technology improvements to the County such as data wiring, network upgrades, and election equipment.

3. Health and Safety: A total of 36.5% of the funding for capital projects in Health and Safety was expended. This includes repairs to the Jail, final expenditures for the Public Safety complex, and equipment purchases for Emergency Medical Services

4. Physical Environment: A total of 25.4% of the funding for capital projects in Physical Environment was expended. This includes the Lafayette Street Stormwater improvements, as well as funding for GIS incremental basemap updates, water quality enhancements, stormwater pond repairs and vehicle replacements.

5. Transportation: A total of 31.8% of the funding for capital projects in Transportation was expended. This includes Sidewalk construction, as well as Transportation and Stormwater Improvements, Arterial/Collector and Local roads resurfacing and Intersection Safety Improvements.

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
045001	Apalachee Parkway Regional Park	480,539	475,839	99.0%	4,700
046008	Athletic Field Lighting	172,866	-	0.0%	172,866
042005	Fort Braden Community Park Renovations	49,051	48,583	99.0%	468
043007	Fred George Park	71,132	24,400	34.3%	46,732
046009	Greenways Capital Maintenance	191,678	186,231	97.2%	5,447
076011	Library Services Technology	40,426	34,405	85.1%	6,021
086053	Main Library Improvements	155,325	55,281	35.6%	100,044
044002	Miccosukee Community Park	663,779	501,748	75.6%	162,031
044003	Miccosukee Greenways	28,675	-	0.0%	28,675
044001	Northeast Community Park	448,000	344,594	76.9%	103,406
046007	New Vehicles and Equipment	33,633	16,628	49.4%	17,005
043008	Okeeheepkee Prairie Park	756,638	19,837	2.6%	736,801
046001	Parks Capital Maintenance	744,263	690,851	92.8%	53,412
046006	Playground Equipment Replacement	137,902	122,238	88.6%	15,664
047001	St. Marks Headwaters	198,944	-	0.0%	198,944
043010	Stoneler Road Park	145,916	109,389	75.0%	36,528
041002	Woodville Community Park	100,000	-	0.0%	100,000
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$4,418,767</b>	<b>\$2,630,023</b>	<b>59.5%</b>	<b>\$1,788,744</b>

## GENERAL GOVERNMENT

086011	Architectural & Engineering Services	69,273	25,412	36.7%	43,861
086069	Business Incubator	250,000	240,279	96.1%	9,721
096019	Capital Grant Match	81,205	-	0.0%	81,205
086054	Centralized Storage Facility	96,773	34,707	35.9%	62,066
086017	Common Area Furnishings	20,000	16,058	80.3%	3,942
086062	Community Services Building Renovations	200,000	27,485	13.7%	172,515
086027	Courthouse Renovations	30,000	-	0.0%	30,000
086024	Courthouse Repairs	1,226,325	968,429	79.0%	257,896
086016	Courthouse Security	18,202	13,068	71.8%	5,134
086007	Courtroom Minor Renovations	115,894	45,404	39.2%	70,490
076023	Courtroom Technology	145,675	43,301	29.7%	102,374
076003	Data Wiring	25,000	17,465	69.9%	7,535
076004	Digital Phone System	431,807	431,757	100.0%	50
076063	E-filing System for Court Documents	158,200	11,981	7.6%	146,219
096015	Election Equipment	3,296,161	2,225,038	67.5%	1,071,123
086037	Elevator Generator Upgrades	456,488	317,219	69.5%	139,269
086041	Energy & Resource Conservation Improvements	136,973	131,418	95.9%	5,555
096063	Fairgrounds Sense of Place Initiatives	50,000	-	0.0%	50,000
076008	File Server Maintenance	434,757	401,195	92.3%	33,562
076001	Financial Hardware and Software	54,588	-	0.0%	54,588
026003	General Vehicle & Equipment Replacement	455,193	298,949	65.7%	156,244
076055	Growth Management Technology	12,208	-	0.0%	12,208
083002	Lake Jackson Town Center	100,000	-	0.0%	100,000
083068	Lake Jackson Town Center Sense of Place Initiative	100,000	77,681	77.7%	22,319
086025	Leon County Government Annex Building	1,904,986	846,051	44.4%	1,058,935
076064	MIS Data Center/ Elevator Halon System	70,000	-	0.0%	70,000
076018	Network Backbone Upgrade	80,000	79,316	99.1%	685
086033	Parking Lot Maintenance	286,218	279,475	97.6%	6,743
076051	Public Defender Technology	25,000	25,000	100.0%	-
076061	Records Management	84,119	57,639	68.5%	26,480
076047	State Attorney Technology	45,748	41,070	89.8%	4,678
076005	Supervisor of Elections Technology	30,000	30,000	100.0%	-
076022	Technology in the Chambers	157,134	156,679	99.7%	455
076024	User Computer Upgrades	253,641	247,887	97.7%	5,754
086065	Welcome Center Roof Replacement	30,000	7,182	23.9%	22,818
076042	Work Order Management	40,247	19,474	48.4%	20,773
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$10,971,815</b>	<b>\$7,116,621</b>	<b>64.9%</b>	<b>\$3,855,194</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
096008	Emergency Medical Services Facility	934,368	384,615	41.2%	549,753
076058	Emergency Medical Services Technology	16,774	13,786	82.2%	2,988
026014	EMS Vehicle & Equipment Replacement	734,212	(242,357)	-33.01%	976,569
086031	Jail Roof Replacement	3,342,061	1,114,412	33.3%	2,227,649
086067	Medical Examiner Facility	50,000	12,175	24.4%	37,825
096016	Public Safety Complex	2,013,653	1,268,087	63.0%	745,566
086042	Sheriff Heliport Building	175,000	119,525	68.3%	55,475
096002	Volunteer Fire Departments	51,661	-	0.0%	51,661
<b>TOTAL HEALTH AND SAFETY</b>		<b>\$7,317,729</b>	<b>\$2,670,243</b>	<b>36.5%</b>	<b>\$4,647,486</b>

## PHYSICAL ENVIRONMENT

067002	Blueprint 2000 Water Quality Enhancements	809,850	45,995	5.7%	763,855
064005	Bradfordville Pond 4 Outfall Stabilization	757,234	614,589	81.2%	142,645
076009	Geographic Information Systems	276,153	152,599	55.3%	123,554
076060	GIS Incremental Basemap Update	298,500	298,500	100.0%	-
062005	Gum Road Target Planning Area	2,148,474	1,245	0.1%	2,147,229
064001	Killearn Acres Flood Mitigation	452,361	20,195	4.5%	432,166
064006	Killearn Lakes Stormwater	1,344,408	718,336	53.4%	626,072
065001	Lafayette Street Stormwater	2,166,142	1,661,774	76.7%	504,368
062001	Lake Munson Restoration	268,146	625	0.2%	267,521
062002	Lakeview Bridge	760,389	8,034	1.1%	752,355
036040	Landfill Gas Analyzer	10,270	10,270	100.0%	1
036002	Landfill Improvements	187,859	13,398	7.1%	174,461
063005	Lexington Pond Retrofit	4,822,953	247,529	5.1%	4,575,424
062004	Longwood Subdivision Retrofit	223,578	233	0.1%	223,345
045007	Pedrick Road Pond Walking Trail	304,104	41,629	13.7%	262,475
076015	Permit & Enforcement Tracking System	226,999	9,025	4.0%	217,974
036033	Rural/Hazardous Waste Vehicle and Equipment Replacement	35,204	4,808	13.7%	30,396
036013	Scale/Scalehouse	81,000	-	0.0%	81,000
036003	Solid Waste Heavy Equipment/Vehicle Replacement	85,000	79,397	93.4%	5,603
036028	Solid Waste Master Plan	100,000	-	0.0%	100,000
036041	Solid Waste Pre-Fabricated Buildings	18,750	-	0.0%	18,750
036008	Solid Waste Technology Enhancements	69,471	69,471	100.0%	-
066026	Stormwater Pond Repairs	75,124	51,635	68.7%	23,489
066003	Stormwater Structure Inventory and Mapping	757,514	-	0.0%	757,514
026004	Stormwater Vehicle & Equipment Replacement	442,782	215,615	48.7%	227,167
066004	TMDL Compliance Activities	100,000	-	0.0%	100,000
036010	Transfer Station Heavy Equipment	132,251	97,878	74.0%	34,373
036023	Transfer Station Improvements	273,786	10,954	4.0%	262,832
<b>TOTAL PHYSICAL ENVIRONMENT</b>		<b>\$17,228,302</b>	<b>\$4,373,734</b>	<b>25.4%</b>	<b>\$12,854,569</b>



## Leon County Government

## FY 2014 Annual Performance and Financial Report

## TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
026015	Arterial/Collector Roads Pavement Markings	135,200	133,331	98.6%	1,869
056001	Arterial/Collector Resurfacing	5,671,494	2,587,091	45.6%	3,084,403
054003	Bannerman Road	538,028	134,861	25.1%	403,167
054010	Beech Ridge Trail Extension	581,538	84,441	14.5%	497,097
056005	Community Safety & Mobility	1,876,158	285,978	15.2%	1,590,180
026010	Fleet Management Shop Equipment	55,000	33,994	61.8%	21,006
056007	Florida DOT Permitting Fees	50,000	2,033	4.1%	47,967
057001	Intersection and Safety Improvements	6,802,179	926,379	13.6%	5,875,800
055005	Lafayette Street Construction	62,498	62,498	100.0%	-
057005	Local Road Resurfacing	948,277	546,800	57.7%	401,477
051006	Natural Bridge Road	44,255	944	2.1%	43,311
053003	North Monroe Turn Lane	1,736,912	38,074	2.2%	1,698,838
026006	Open Graded Cold Mix Stabilization	784,147	642,383	81.9%	141,764
056011	Public Works Design & Engineering Services	60,000	21,846	36.4%	38,155
026005	Public Works Vehicle & Equipment Replacement	834,524	509,758	61.1%	324,766
053002	Pullen Road at Old Bainbridge Road	916,767	32,225	3.5%	884,542
056013	Sidewalk Program	1,000,000	648,085	64.8%	351,915
051007	Springhill Road Bridge	190,224	-	0.0%	190,224
053005	Talpeco Road & Highway 27 North	226,928	180,277	79.4%	46,651
056010	Transportation and Stormwater Improvements	4,909,427	1,856,511	37.8%	3,052,916
<b>TOTAL TRANSPORTATION</b>		<b>\$27,423,556</b>	<b>\$8,727,508</b>	<b>31.8%</b>	<b>\$18,696,048</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## 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 \$16.4 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 all 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, 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.

The County also leverages additional funding for the providers of health care in our community. For FY 14 the County used \$508,198 to leverage an additional \$1,324,151 that goes directly to the health care providers.

Budget by Administering Department				
Department	% of Total Grants	FY14 Budget	FY14 Expended	Balance
Dev. Sup. & Environmental Management	0.97%	160,516	144,992	15,524
Facilities Management	1.29%	211,882	182,394	29,488
Financial Stewardship	9.33%	1,536,886	442,469	1,094,417
Public Services	3.25%	536,013	304,456	231,557
Library Services	2.48%	409,186	69,252	339,934
Human Services and Community Partnerships	6.39%	1,052,731	260,197	792,535
Resource Stewardship	0.24%	39,400	-	39,400
Public Works	72.33%	11,919,718	3,064,803	8,854,915
Intervention & Detention Alternatives	2.21%	364,726	245,006	119,720
Judicial	0.22%	36,822	29,448	7,374
Constitutional	0.74%	121,155	121,155	-
Miscellaneous	0.55%	90,000	-	90,000
<b>SUBTOTAL:</b>	<b>100%</b>	<b>16,479,035</b>	<b>4,864,172</b>	<b>11,614,864</b>
Minus Operating/Transfers Grants		<b>685,312</b>	<b>455,843</b>	<b>229,469</b>
<b>TOTAL</b>		<b>15,793,723</b>	<b>4,408,329</b>	<b>11,385,395</b>

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## Grants Program Summary

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY14 Budget	FY14 Spent	% Unspent
<b>Development Support &amp; Environment Management</b>					
934013*	Wildlife Preservation	Payment for the planting of trees which can not be practically planted on development sites - used to fund animal rehabilitation agencies	2,415	-	100.0%
866	DEP Storage Tank Program	Annual inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	158,101	144,992	8.3%
<b>Subtotal:</b>			<b>160,516</b>	<b>144,992</b>	<b>9.7%</b>
<b>Facilities Management</b>					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	750	-	100.0%
305-083001	Lake Jackson Branch Library	Library construction grant from the Florida Department of State	211,132	182,394	13.6%
<b>Subtotal:</b>			<b>211,882</b>	<b>182,394</b>	<b>13.9%</b>
<b>Financial Stewardship</b>					
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	14,993	-	100.0%
932066	CDBG Disaster Recovery Franklin Blvd	Program funding for hazard mitigation activities on Franklin Blvd - sub-agreement with the City of Tallahassee	171,738	-	100.0%
932069	DREF-Oakridge Flooded Property Acquisition	Program funding to purchase flood prone homes from LMI residents	167,523	112,560	32.8%
932070	DREF-Lakeside Flood control	Program funding for hazard mitigation activities at the Lakeside community	155,000	49,895	67.8%
932071	DREFCapital Cascades Flood control	Program funding for hazard mitigation activities at Capital Cascades	4,416	-	100.0%
932072	CDBG Disaster Recovery - HOPE Community	Program funding for hazard mitigation activities at the HOPE Community	317,304	275,654	13.1%
932073	CDBG Disaster Recovery - Lakeside	Program funding for hazard mitigation activities at the Lakeside community	647,211	-	100.0%

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## Grants Program Summary

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY14 Budget	FY14 Spent	% Unspent
962014	Communities for a Lifetime	Funding from the Florida Department of Elder affairs to purchase equipment for computer literacy training for elders	4,751	4,360	8.2%
<b>Subtotal:</b>			<b>1,536,886</b>	<b>442,469</b>	<b>71.2%</b>

**Public Services****Emergency Medical Services**

961043*	DOH-EMS Match M1072	Funds to provide CPR training and educational resources .	2,558	2,491	2.6%
961044*	DOH-EMS Match M2006	Funds to provide CPR training and educational resources to minority populations .	21,333	21,184	0.7%
961045*	EMS Equipment	Equipment for EMS	60,038	26,229	56.3%
961046	FDOT Safe Routes To School	Value of trailer and bicycle equipment donated to the County through the DOT Safe Routes to School program	24,673	-	100.0%
961047*	DOH-EMS Match M3099	Funding from the Florida Department of Health to provide cardio pulmonary resuscitation (CPR) rally/training	41,500	-	100.0%
961048*	DOH-EMS Match M3100	Funding from the Florida Department of Health to purchase automated external defibrillators (AED's)	22,625	-	100.0%
961049*	DOH-EMS Match M3101	Funding from the Florida Department of Health to assist the start-up costs of a Community Paramedic Program	76,980	-	100.0%
961080	EMS Homeland Security	Domestic Security Grant to purchase equipment that will support the Division of EMS in response to mass causality incidents	286,306	254,552	11.1%
<b>Subtotal</b>			<b>536,013</b>	<b>304,456</b>	<b>43.2%</b>

**Public Services****Library Services**

912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	11,998	4,862	59.5%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	54,847	30,079	45.2%
913024	Capelouto Donation	Donation to the library to purchase Holocaust material	10,000	3,225	67.8%
913045	Friends-Literacy	Annual donation in support of basic literacy	29,823	8,725	70.7%
913115*	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	130,671	5,126	96.1%
913200*	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	171,847	17,235	90.0%

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## Grants Program Summary

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY14 Budget	FY14 Spent	% Unspent
<b>Subtotal</b>			<b>409,186</b>	<b>69,252</b>	<b>83.1%</b>
<b>Human Services and Community Partnerships</b>					
<b>Health &amp; Human Services</b>					
<b>Housing</b>					
124-932044	SHIP 2012-2015	Affordable housing (operating)	28,015	28,015	0.0%
124-932045	SHIP 2013-2016	Affordable housing (operating)	54,950	54,950	0.0%
124-932046	SHIP 2013-2015	Affordable housing (operating)	168,640	-	100.0%
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	-	100.0%
932015	Florida Hardest Hit Program	Funding to provide foreclosure prevention assistance to program eligible residents	12,436	12,436	0.0%
932016	Florida Hardest Hit Program	Funding to provide foreclosure prevention assistance to program eligible residents	25,000	15,358	38.6%
932074	Disaster Recovery single Family roof replacement	CDBG Disaster Recovery funding to replace substandard roofs on LMI owner occupied homes	200,000	146,667	26.7%
932076	DREF single family roof replacement program	CDBG Disaster Recovery Enhancement funding to replace substandard roofs on LMI owner occupied homes	560,500	-	100.0%
<b>Volunteer Services</b>					
915040	Hands On Grant	Develops Family Friendly volunteer projects in the areas of education, environment, and the economy	1,394	1,393	0.1%
915041	The Mission Continues	Funds to support materials and supplies to complete day of service projects	642	640	0.3%
915056	Points of Light	Incentive as an affiliate of the Points of Light Foundation	840	738	12.1%
<b>Subtotal:</b>			<b>1,052,731</b>	<b>260,197</b>	<b>75.3%</b>

**Resource Stewardship****Sustainability**

917015	Sustainable Communities Tag Grant	Funding from the Florida Department of Economic Opportunity to host the 2015 Sustainable Communities Summit	25,000	-	100.0%
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**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	1,026	-	100.0%
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## Leon County Government

## FY 2014 Annual Performance and Financial Report

## Grants Program Summary

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY14 Budget	FY14 Spent	% Unspent
914015	Title III Federal Forestry	Funds search, rescue, and emergency services on federal land as well as fire prevention and forest related educational opportunities	13,374	-	100.0%
<b>Subtotal:</b>			<b>39,400</b>	<b>-</b>	<b>100.0%</b>

**Public Works**

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%
214	Mosquito Control	Mosquito control activities (operating)	29,457	-	100.0%
921053*	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	65,367	1,103	98.3%
001000*	Side Walks District 1		13,073	-	100.0%
002000*	Side Walks District 2		23,127	-	100.0%
003000*	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	65,717	-	100.0%
004000*	Side Walks District 4		51,453	-	100.0%
005000*	Side Walks District 5		5,997	-	100.0%
053002	Pullen-Old Brainbridge intersection	Capacity fee	292,903	-	100.0%
053003	North Monroe Turn Lane	Joint Project Agreement with Florida DOT	939,737	59,339	93.7%
054003	Bannerman - Thomasville to Meridian	COT Reimbursement	2,049,843	102,971	95.0%
054010	Beechridge Trail	Capacity fee	246,662	-	100.0%
057001	Intersection & Safety Improvements	Capacity fee	361,300	-	100.0%
057008	SR 20 / Geddie Road Project	LAP Agreement with Florida DOT	225,000	-	100.0%
065001	Lafayette St. Stormwater	LAP Agreement with Florida DOT	864,995	864,995	0.0%
916027	Lanier St./Horace Rd. slope stabilization	NRCS Slope Stabilization grant	213,395	165,286	22.5%
918001	Southwood payment - Woodville Hwy	Proportional share	151,001	100,823	33.2%
306-055009	Miccosukee Road Improvements	LAP Agreement with Florida DOT	375,000	217,114	42.1%
309-065001	Lafayette St. COT	Lafayette St. Improvement agreement with City of Tallahassee	723,806	723,806	0.0%

## Leon County Government

## FY 2014 Annual Performance and Financial Report

## Grants Program Summary

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY14 Budget	FY14 Spent	% Unspent
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	88,429	4,504	94.9%
43007	Fred George Greenway	Development of the Fred George Park	1,087,774	404,935	62.8%
44003	Miccosukee Canopy Road Greenway	Construction/trail improvements on the Miccosukee Canopy Road Greenway	405,454	333,466	17.8%
47001	St. Marks Greenway	Development of the St. Marks Greenway	1,510,954	46,343	96.9%
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.	7,892	-	100.0%
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.	11,843	-	100.0%
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.	25,256	951	96.2%
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.	22,811	-	100.0%
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.	11,112	-	100.0%
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)	4,599	-	0.0%



## Leon County Government

## FY 2014 Annual Performance and Financial Report

## Grants Program Summary

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY14 Budget	FY14 Spent	% Unspent
926105	Robinson Road Flood Relief	Legislative appropriation through the Fl. Department of Environmental Protection. This funding will provide flood relief for five property owners	350,000	-	0.0%
926155	Woodville Heights Sewer Project	Legislative appropriation through the Fl. Department of Environmental Protection. This funding allows for a topographic survey of the Woodside Heights subdivision to prepare for construction funds and to provide education and outreach to the property owners regarding the benefits of connecting to central sewer	75,000	-	0.0%
932075	DREF - Autumn Woods	Program funding to improve the current stormwater and drainage in the Autumn Woods subdivision because of chronic flooding issues during heavy rain events	725,937	39,167	94.6%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	65,635	-	100.0%
00912	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	62,499	-	100.0%
<b>Subtotal:</b>			<b>11,919,718</b>	<b>3,064,803</b>	<b>74.3%</b>

Intervention and Det. Alternatives

## Supervised Pre-trial Release

982059	FDLE JAG Grant Pretrial FY 14	Funding for positions in the GPS and drug/alcohol testing programs (operating)	124,995	106,732	14.6%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	239,731	138,274	42.3%
<b>Subtotal</b>			<b>364,726</b>	<b>245,006</b>	<b>32.8%</b>

Judicial

943084	DCF - Drug Court Grant	Testing and treatment cost relating to Adult Drug Court	36,822	29,448	20.0%
<b>Subtotal:</b>			<b>36,822</b>	<b>29,448</b>	<b>20.0%</b>

Constitutionals

## Sheriff

864	Emergency Management Base Grant	Emergency management activities (operating)	121,155	121,155	0.0%
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Leon County Government

FY 2014 Annual Performance and Financial Report

**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY14 Budget	FY14 Spent	% Unspent
<b>Subtotal:</b>			<b>121,155</b>	<b>121,155</b>	<b>0.0%</b>
<b>Miscellaneous</b>					
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	90,000	-	100.0%
<b>Subtotal:</b>			<b>90,000</b>	<b>-</b>	<b>100.0%</b>
<b>SUBTOTAL:</b>			<b>16,479,035</b>	<b>4,864,172</b>	<b>70.5%</b>
<b>Minus Operating/Transfers</b>			<b>685,312</b>	<b>455,843</b>	<b>33.5%</b>
<b>TOTAL</b>			<b>15,793,723</b>	<b>4,408,329</b>	<b>72.1%</b>

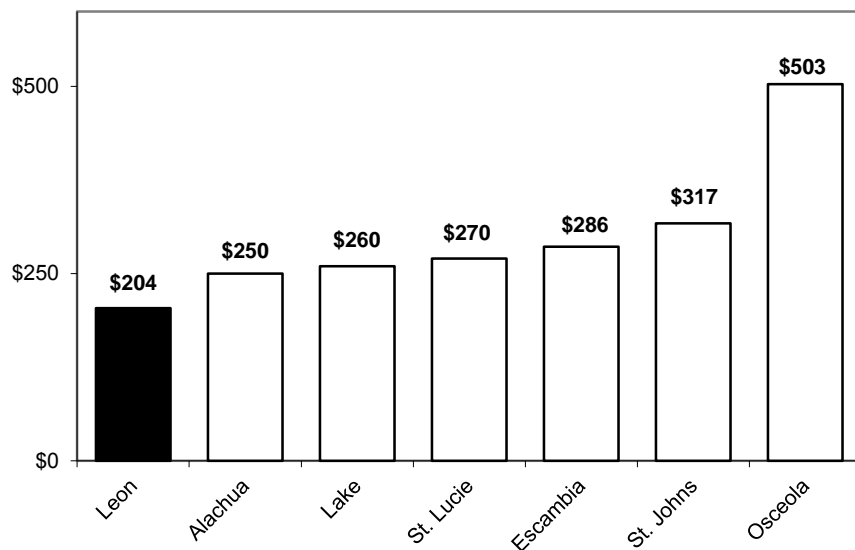
## Leon County Government

### FY 2014 Annual Performance and Financial Report

#### Comparative Data for Like-Sized Counties\*

##### Total Net Budget (FY14)

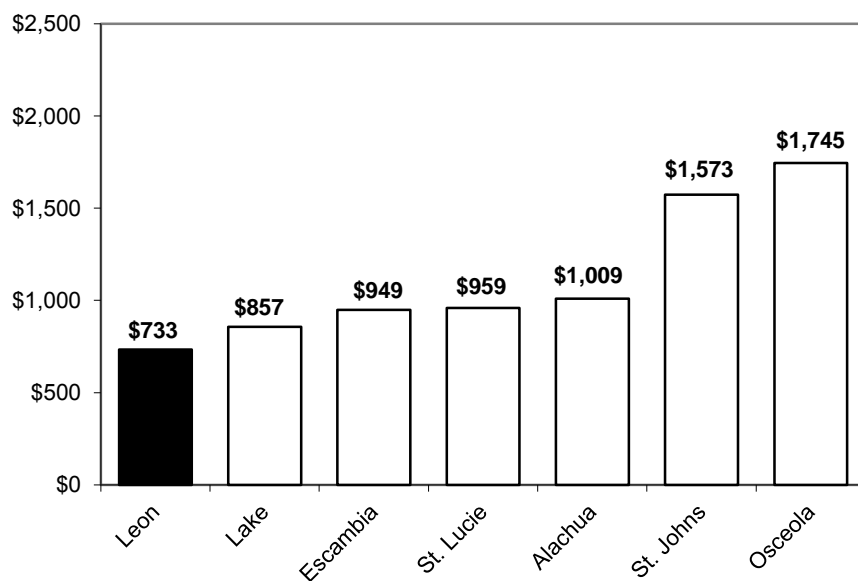
Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$204 million. Alachua County's net budget is 22.5% 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 (FY14)



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 17% 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.

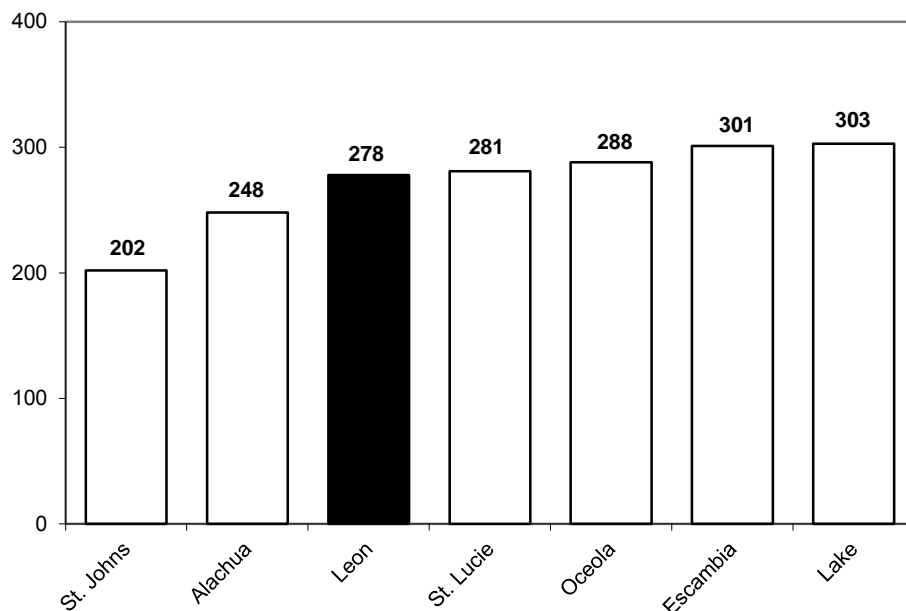
## Leon County Government

# FY 2014 Annual Performance and Financial Report

### Comparative Data for Like-Sized Counties

#### Countywide Population (2013)

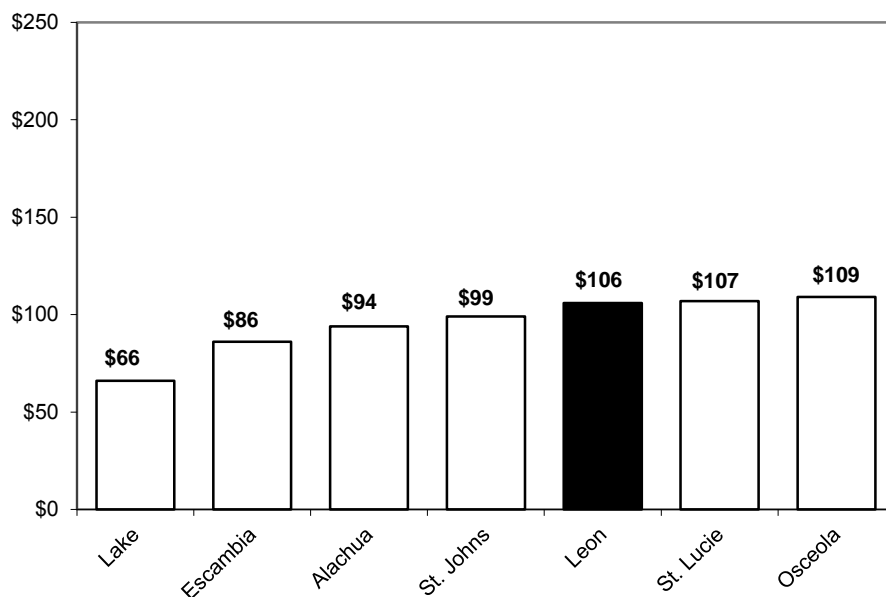
Thousands



The Florida Bureau of Economic and Business Research estimated the Leon County 2013 population at 278,377 residents. The selection of comparative counties is largely based on population served.

#### Anticipated Ad Valorem Tax Collections (FY14)

Millions



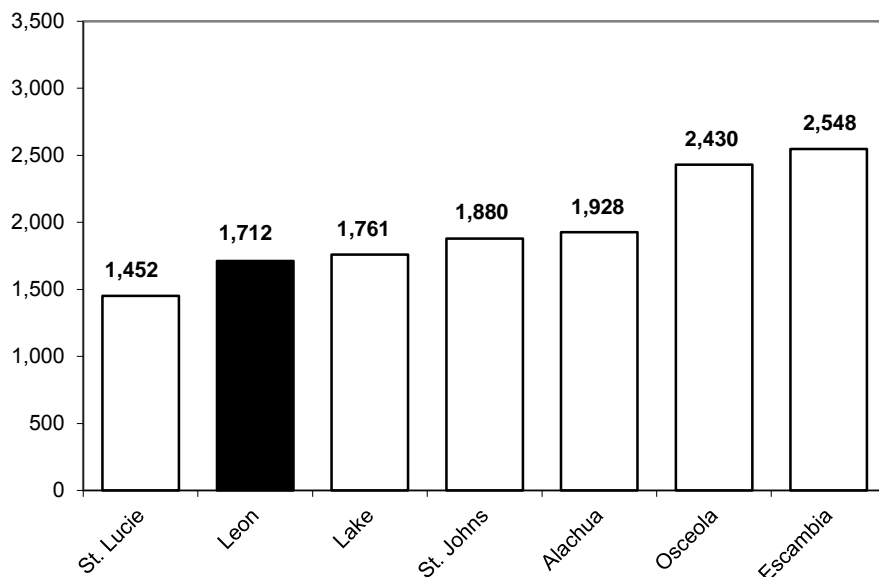
Among the like-sized counties, Leon County collects \$106 million in ad valorem taxes. Leon County collects \$11 million more than the mean collection (\$95 million). Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly 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.

## Leon County Government

### FY 2014 Annual Performance and Financial Report

#### Comparative Data for Like-Sized Counties\*

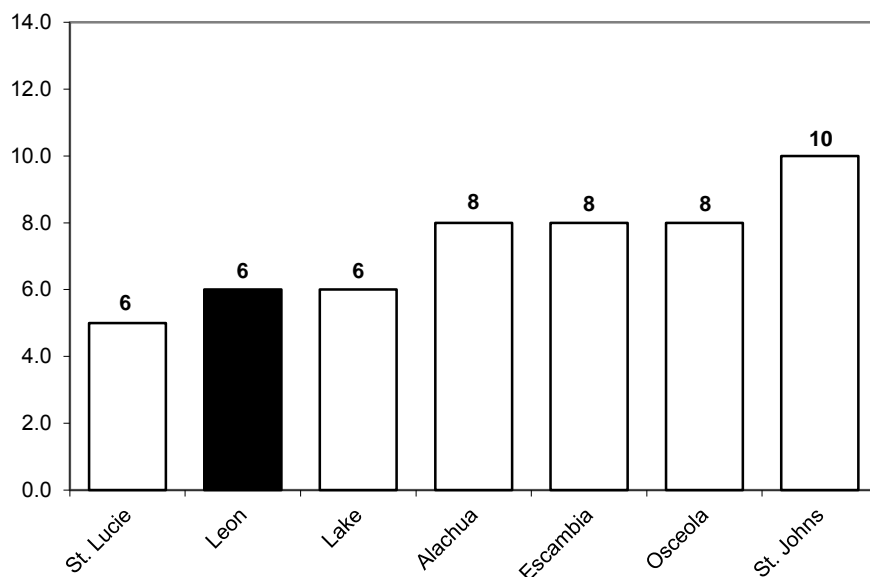
##### Total Number of County Employees (FY14)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the second lowest number of county employees among like-size counties.

All comparable counties surveyed reported either the same or fewer employees than in FY13 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 (FY14)



Leon County has a ratio of 6 employees for every thousand County residents, tied with Lake County for second in lowest per capita employees.

\* Comparative Counties updated based on 2012 population estimates.

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

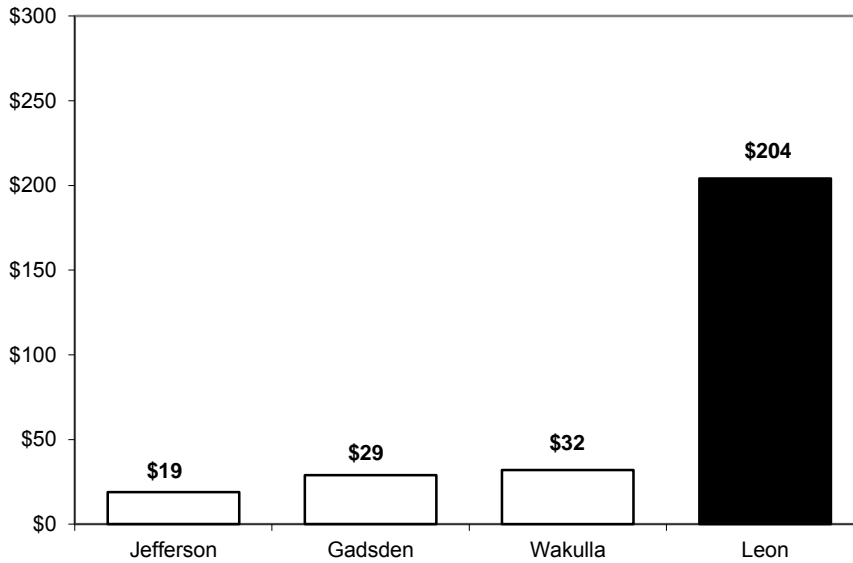
## Leon County Government

### FY 2014 Annual Performance and Financial Report

#### Comparative Data for Surrounding Counties

##### Total Net Budget (FY14)

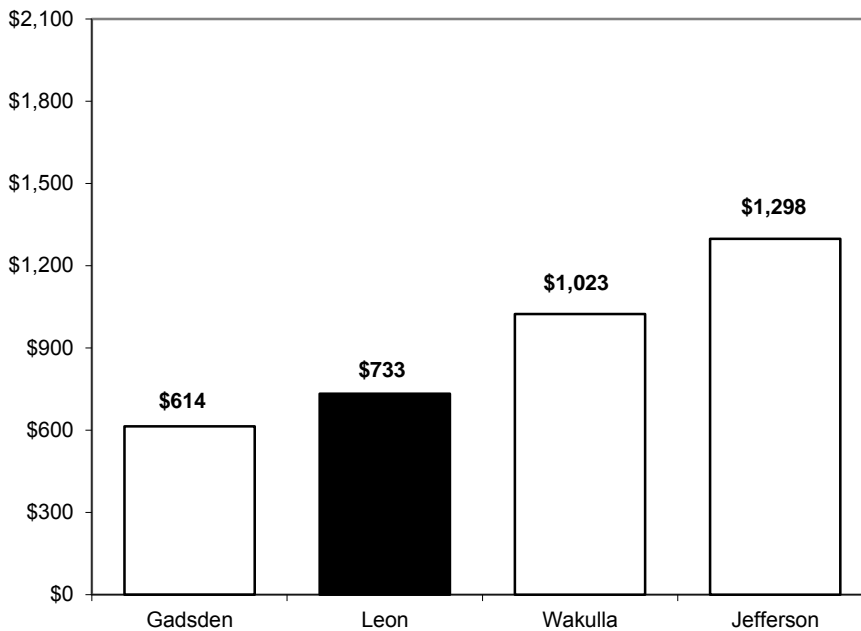
Millions



Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$204 million. Jefferson County ranks lowest with a net budget of \$19 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 (FY14)



Leon County is the second lowest for dollars spent per county resident. Gadsden County spends 16% less, while Jefferson County spends 77% more per county resident.

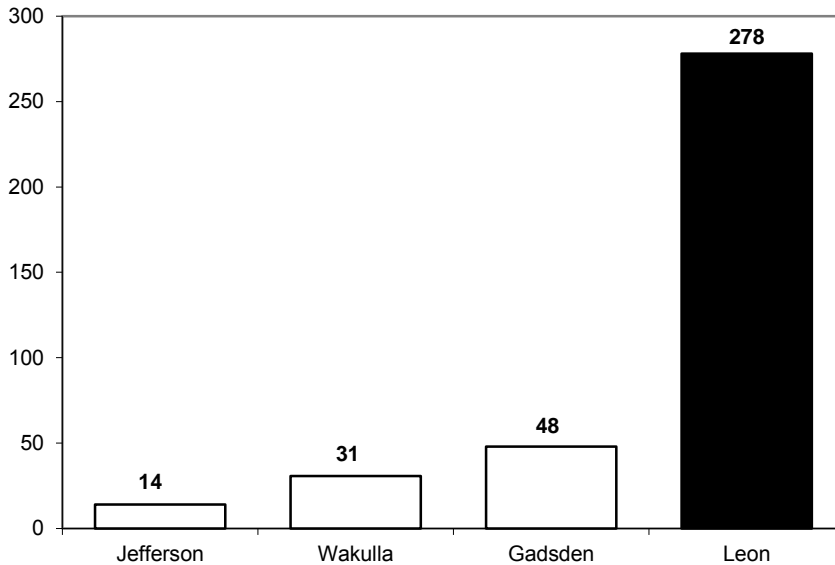
## Leon County Government

# FY 2014 Annual Performance and Financial Report

### Comparative Data for Surrounding Counties

#### Countywide Population (2013)

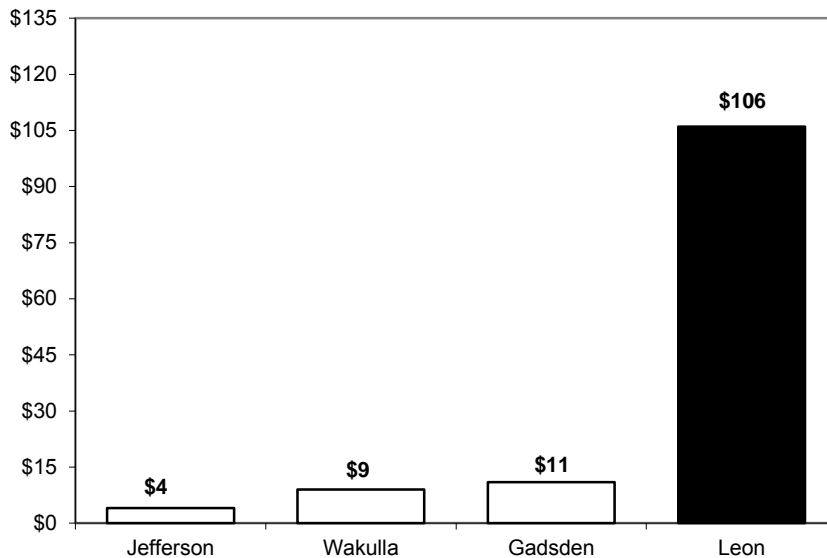
Thousands



The Florida Bureau of Economic and Business Research estimated the 2013 Leon County population at 278,377. 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 2.5% compared to Leon (2%), Wakulla (0%), and Jefferson (-1%).

#### Anticipated Ad Valorem Tax Collections (FY14)

Millions



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

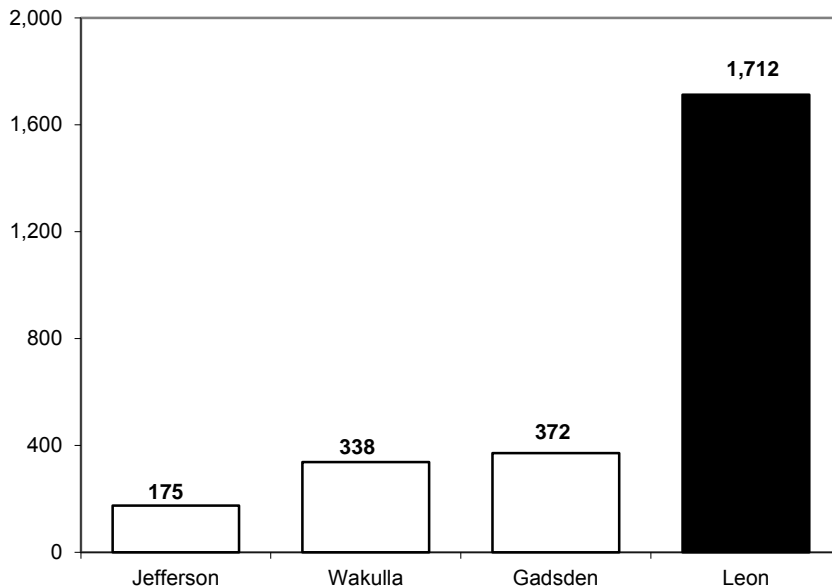


**Leon County Government**

**FY 2014 Annual Performance and Financial Report**

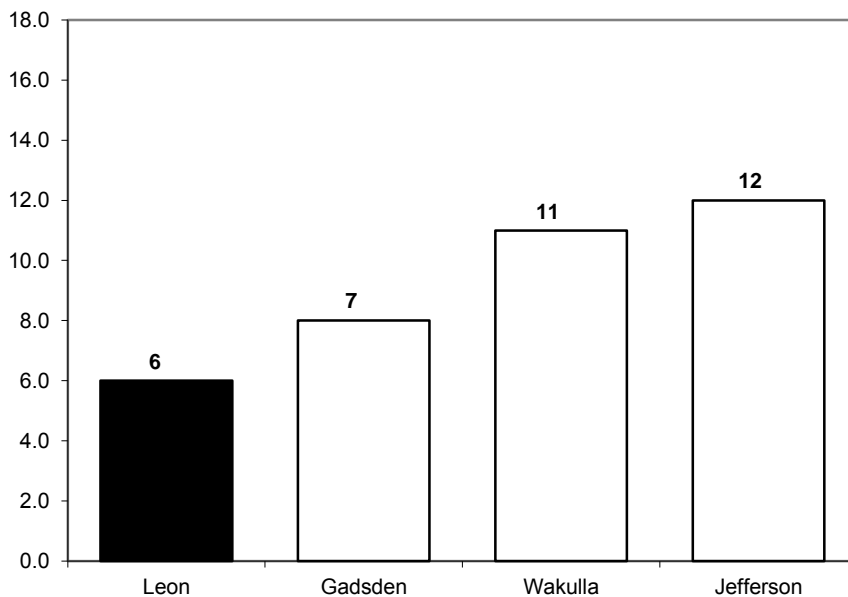
**Comparative Data for Surrounding Counties**

**Total Number of County Employees (FY14)**



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 (FY14)**



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

**Leon County Government****FY 2014 Annual Performance and Financial Report****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>
Union	\$344	7	73%
Santa Rosa	\$422	5	36%
Lafayette	\$528	10	66%
DeSoto	\$579	9	55%
Gadsden	\$614	8	52%
Calhoun	\$617	9	52%
Flagler	\$686	7	32%
Baker	\$708	9	52%
Holmes	\$726	7	64%
<b>Leon</b>	<b>\$733</b>	<b>6</b>	<b>43%</b>
Jackson	\$734	8	52%
Volusia	\$812	7	33%
Columbia	\$820	9	46%
Washington	\$842	6	45%
Lake	\$857	6	30%
Highlands	\$871	9	34%
Taylor	\$877	10	42%
Seminole	\$880	7	25%
Clay	\$880	7	36%
Suwannee	\$908	10	46%
Citrus	\$920	8	29%
Okaloosa	\$925	8	28%
Marion	\$926	7	40%
Hernando	\$936	8	40%
Escambia	\$949	8	44%
Madison	\$951	11	54%
St. Lucie	\$959	5	34%
Okeechobee	\$1,001	10	41%
Alachua	\$1,009	8	52%
Bay	\$1,015	7	31%
Wakulla	\$1,024	11	55%
Polk	\$1,029	7	32%
Brevard	\$1,040	7	43%
Bradford	\$1,047	10	49%

<i>County</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>	<i>% Exempt</i>
Putnam	\$1,059	9	48%
Nassau	\$1,077	8	33%
Pinellas	\$1,120	5	29%
Glades	\$1,121	16	83%
Sumter	\$1,138	5.7	30%
Hendry	\$1,145	9.8	66%
Levy	\$1,150	12	50%
Lee	\$1,165	7	25%
Pasco	\$1,172	8	35%
Liberty	\$1,184	14	77%
Hamilton	\$1,246	12	41%
Dixie	\$1,267	12	70%
Jefferson	\$1,298	12	64%
Hillsborough	\$1,324	8	31%
Gulf County	\$1,353	11	41%
Manatee	\$1,401	9	23%
Indian River	\$1,441	9	27%
Orange	\$1,462	8	27%
Gilchrist	\$1,497	11	54%
Martin	\$1,508	11	27%
Palm Beach	\$1,518	8	24%
Miami-Dade	\$1,532	10	28%
St. Johns	\$1,573	9	27%
Walton	\$1,684	14	16%
Hardee	\$1,718	11.8	52%
Duval	\$1,742	8	39%
Osceola	\$1,745	8	37%
Broward	\$1,801	6	24%
Sarasota	\$1,803	9	25%
Collier	\$1,901	10	18%
Franklin	\$2,661	14	42%
Charlotte	\$2,703	11	30%
Monroe	\$3,975	17	30%

**Leon County Government****FY 2014 Annual Performance and Financial Report****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%	\$ 1,684	14
Collier	18%	\$ 1,901	10
Manatee	23%	\$ 1,401	9
Palm Beach	24%	\$ 1,518	8
Lee	25%	\$ 1,165	7
Sarasota	25%	\$ 1,803	9
Seminole	25%	\$ 880	7
Indian River	27%	\$ 1,441	9
Orange	27%	\$ 1,462	8
Martin	27%	\$ 1,509	11
St. Johns	27%	\$ 1,573	9
Okaloosa	28%	\$ 925	8
Miami-Dade	28%	\$ 1,532	10
Citrus	29%	\$ 920	8
Broward	29%	\$ 1,801	6
Pinellas	29%	\$ 1,120	5
Lake	30%	\$ 857	6
Charlotte	30%	\$ 2,704	11
Monroe	30%	\$ 3,975	17
Sumter	30%	\$ 1,138	6
Bay	31%	\$ 1,016	7
Hillsborough	31%	\$ 1,324	8
Flagler	32%	\$ 686	7
Polk	32%	\$ 1,029	7
Nassau	33%	\$ 1,077	8
Volusia	33%	\$ 812	7
Highlands	34%	\$ 871	9
St. Lucie	34%	\$ 959	5
Pasco	35%	\$ 1,172	8
Clay	36%	\$ 881	7
Santa Rosa	36%	\$ 422	5
Osceola	37%	\$ 1,745	8
Duval	39%	\$ 1,742	8
Marion	40%	\$ 926	7

<i>County</i>	<i>% Exempt</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>
Hernando	40%	\$ 936	8
Gulf County	41%	\$ 1,353	11
Hamilton	41%	\$ 1,246	12
Okeechobee	41%	\$ 1,001	10
Taylor	42%	\$ 877	10
Franklin	42%	\$ 2,661	14
<b>Leon</b>	<b>43%</b>	<b>\$ 733</b>	<b>6</b>
Brevard	43%	\$ 1,040	7
Escambia	44%	\$ 949	8
Washington	45%	\$ 842	6
Suwannee	46%	\$ 908	10
Columbia	46%	\$ 820	9
Putnam	48%	\$ 1,059	9
Bradford	49%	\$ 1,047	10
Levy	50%	\$ 1,151	12
Alachua	52%	\$ 1,009	8
Gadsden	52%	\$ 614	8
Hardee	52%	\$ 1,718	12
Jackson	52%	\$ 734	8
Baker	52%	\$ 708	9
Gilchrist	54%	\$ 1,497	11
Madison	54%	\$ 951	11
Wakulla	55%	\$ 1,024	11
DeSoto	55%	\$ 580	9
Calhoun	57%	\$ 617	9
Holmes	64%	\$ 726	7
Jefferson	64%	\$ 1,298	12
Lafayette	66%	\$ 528	10
Hendry	66%	\$ 1,145	10
Dixie	70%	\$ 1,267	12
Union	73%	\$ 344	7
Liberty	77%	\$ 1,184	14
Glades	83%	\$ 1,122	16

**Leon County Government****FY 2014 Annual Performance and Financial Report****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>
St. Lucie	5	\$ 959	34%
Santa Rosa	5	\$ 422	36%
Pinellas	5	\$ 1,120	29%
Sumter	6	\$ 1,138	30%
Lake	6	\$ 857	30%
<b>Leon</b>	<b>6</b>	<b>\$ 733</b>	<b>43%</b>
Broward	6	\$ 1,801	29%
Washington	6	\$ 842	45%
Seminole	7	\$ 880	25%
Volusia	7	\$ 812	33%
Brevard	7	\$ 1,040	43%
Polk	7	\$ 1,029	32%
Clay	7	\$ 881	36%
Flagler	7	\$ 686	32%
Lee	7	\$ 1,165	25%
Bay	7	\$ 1,016	31%
Marion	7	\$ 926	40%
Holmes	7	\$ 726	64%
Union	7	\$ 344	73%
Citrus	8	\$ 920	29%
Okaloosa	8	\$ 925	28%
Hillsborough	8	\$ 1,324	31%
Alachua	8	\$ 1,009	52%
Gadsden	8	\$ 614	52%
Jackson	8	\$ 734	52%
Hernando	8	\$ 936	40%
Duval	8	\$ 1,742	39%
Palm Beach	8	\$ 1,518	24%
Orange	8	\$ 1,462	27%
Nassau	8	\$ 1,077	33%
Pasco	8	\$ 1,172	35%
Osceola	8	\$ 1,745	37%
Escambia	8	\$ 949	44%
Columbia	9	\$ 820	46%

<i>County</i>	<i>Staff Per 1000</i>	<i>Net Budget Per Capita</i>	<i>% Exempt</i>
Highlands	9	\$ 871	34%
Calhoun	9	\$ 617	57%
Sarasota	9	\$ 1,803	25%
DeSoto	9	\$ 580	55%
Indian River	9	\$ 1,441	27%
Manatee	9	\$ 1,401	23%
St. Johns	9	\$ 1,573	27%
Putnam	9	\$ 1,059	48%
Baker	9	\$ 708	52%
Suwannee	10	\$ 908	46%
Hendry	10	\$ 1,145	66%
Lafayette	10	\$ 528	66%
Miami-Dade	10	\$ 1,532	28%
Taylor	10	\$ 877	42%
Okeechobee	10	\$ 1,001	41%
Collier	10	\$ 1,901	18%
Bradford	10	\$ 1,047	49%
Martin	11	\$ 1,509	27%
Wakulla	11	\$ 1,024	55%
Gilchrist	11	\$ 1,497	54%
Madison	11	\$ 951	54%
Gulf	11	\$ 1,353	41%
Charlotte	11	\$ 2,704	30%
Hardee	12	\$ 1,718	52%
Jefferson	12	\$ 1,298	64%
Levy	12	\$ 1,151	50%
Hamilton	12	\$ 1,246	41%
Dixie	12	\$ 1,267	70%
Liberty	14	\$ 1,184	77%
Walton	14	\$ 1,684	16%
Franklin	14	\$ 2,661	42%
Glades	16	\$ 1,122	83%
Monroe	17	\$ 3,975	30%