

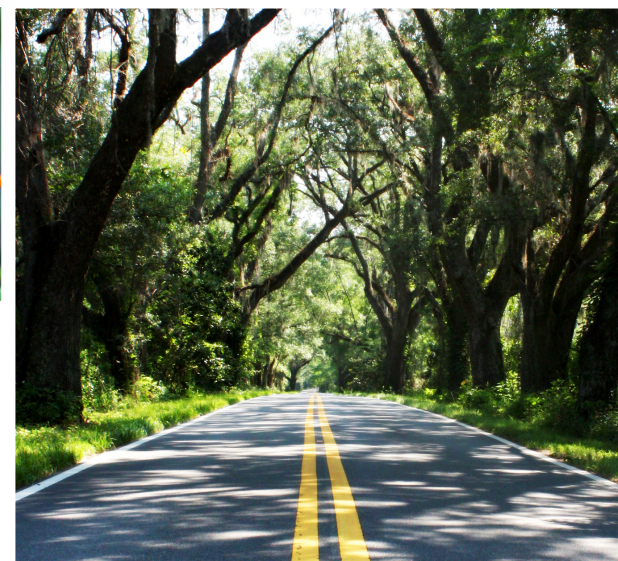


ANNUAL PERFORMANCE & FINANCIAL REPORT

FISCAL YEAR 2014/2015



LEON COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



PEOPLE FOCUSED. PERFORMANCE DRIVEN.



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

Return on Investment (ROI)

Tourism Development <i>(Fiscal Year)</i>			
	2012	2013	2014
Total Direct Economic Impact	\$630 Million	\$809 Million	\$ 963 Million
Tourism Tax Investment	\$3,133,724	\$3,362,832	\$3,663,456
Tourism Tax ROI	\$200	\$241	\$263

Healthcare			
	2012	2013	2014 ¹
Total Funding	\$1,939,582	\$1,943,543	\$1,807,395
Value of Services Reported	\$10,176,899	\$8,921,255	\$10,139,339
Healthcare ROI	\$5.24	\$4.59	\$5.60

Veteran Services			
	2012	2013	2014 ²
Total Clients Served	2,000	4,980	4,500
Client Benefit Payments	\$9,224,907	\$9,328,977	\$8,837,309
Veteran Services ROI	\$38	\$33	\$29

Benchmarks

Solid Waste <i>(Calendar Year)</i>			
	2012	2013	2016 State Goal ³
Recycling Rate	42%	47%	60%

EMS Cardiac Survival Rate			
	2012	2013	2014
Leon County	32.9%	33%	33%
National	7%	7%	7%

Library Services Benchmark		
	Leon County	Benchmark
# of Individual Registered Users (% of population)⁴	60%	46%

Indicators

Parks and Recreation			
	2012	2013	2014
Active Youth Participation ⁵	2,540	2,051	1,929
Active and Passive Acreage	898	898	898
Greenways	2,675	2,675	2,675

Intervention and Detention			
	2011	2013	2014
Jail Operating Costs Savings (Probation/ Pretrial Release)	\$13.9 Million	\$12.6 Million	\$11.3 Million

Development			
	2012	2013	2014 ⁶
Commercial Permit Values	\$63.7 Million	\$23.1 Million	\$60.9 Million

Financial Stewardship			
	2012	2013	2014 ⁷
Bond Rating	AA	AA	AA

Library Services			
	2012	2013	2014 ⁸
# of Library Uses	4,501,753	4,417,647	4,007,988

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 expenditures devoted towards the betterment of a community after being acquired through means of a tourist tax. This amount does not include capital expenditures associated with the one-cent funding set aside for the performing arts center.

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

Healthcare

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

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

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

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

1. The decrease in the total funding is related to the primary/mental health care provider not spending the entire allocation in FY 2014.

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).

2. The decrease in annual client benefit payments is due to increase in the number of Veterans returning from overseas. This caused a benefit claims processing backlog at Veteran Administration.

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).

3. 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.

4. 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, boat landings, etc. (does not include community centers).

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.

5. FY 2014 number reflects continual decreased participation in active youth sports. This decrease is a combination of a nationwide, downward trend in football participation due to parental concerns of injuries; organizational issues with the licensed soccer provider; and the rebuilding of baseball to historically strong programs.

Intervention and Detention

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

Development

Development provides one measure of a solid regional economy.

Commercial Permit Value – value commercial permits issues for new construction.

6. FY 2014 commercial permits issued and permit value rebounded over FY 2013. FY 2013 was the lowest number of permits issued in recent history reflecting the decline in permit value over FY 2012.

Financial Stewardship

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

7. The international ratings agency Fitch increased the County’s rate from “-AA” with an unstable outlook, to an “AA” with a stable outlook.

Library Services

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

8. The decrease is related to a number of factors including increased at-home computer, mobile technology and Wi-Fi use. Library database hits also decreased and contributed to the overall decrease.

County Administration Business Plan

Mission Statement

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

Strategic Priorities

Quality of Life

- Provide essential public safety infrastructure and services which 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, 2016

- | | |
|---|----------|
| 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. Seek community involvement with the VIVA FLORIDA 500 Time Capsule (Q4) rev. 2013 | Complete |
| 11. Convene periodic Chairman's meetings with Constitutional Officers regarding their budgets and opportunities to gain efficiencies (G5) rev. 2013 | Complete |
| 12. Consider options to gain continuity of Commissioners' representation on committees, such as multi-year (G5) rev. 2013 | Complete |
| 13. Identify the next version of "Citizens Engagement" to include consideration of an "Our Town" Village Square concept (G3) rev. 2013 | Complete |
| 14. Pursue expansion for whistleblower notification (G1) rev. 2013 | Complete |

Leon County FY 2015 Annual Performance and Financial Report

County Administration

	15. Pursue Sister County relationships with Prince George's County Maryland and Montgomery County, Maryland (G2) rev. 2013	Complete
	16. Periodically convene community leadership meetings to discuss opportunities for improvement (G5) rev. 2013	Complete
	17. Work with FSU on the Civic Center District Master Plan (EC1, EC4) 2014	Ongoing
	18. Engage with the private sector to develop property at the corner of Miccosukee and Blair Stone, to include the construction of a Medical Examiner facility (EC1, EC4) 2014	Ongoing
	19. Provide Internships (EC6) 2012	Ongoing
	20. Provide Volunteer LEON Matchmaking (EC6) 2012	Completed
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. Continue to establish LEADS teams for special projects assigned by the Board (G1,G2,G3,G4)	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. The Board made appointments to the Viva Florida Time Capsule Committee. The committee has submitted recommendations to the Board. (Q4)	CA
	11. Coordinated the initial meeting with the Chairman and Constitutional Officers. (G5)	CA
	12. Agenda item presented to the Board for consideration in September 2013. (G5)	CA
	13. Agenda item presented to the Board for consideration in September 2013. (G3)	CA
	14. Notification process will be added to the County's website. (G1)	CA
	15. Agenda item with recommendations presented to the Board for consideration in February 2013. No further action will be taken. (G2)	CA
	16. Agenda item presented to the Board for consideration in September 2013. (G5)	CA
	17. Agenda item presented to the Board for the CRA's consideration to reallocate bed taxes currently dedicated to the performing arts center and potentially include operational support for the proposed convention center. (EC1, EC4)	CA
	18. Released solicitation for the provision of Medical Examiner Facility in exchange for conveyance of Leon County property in May 2014. Consideration of approval of and awarding an agreement by the Board to take place in 2015. (EC1, EC4)	CA
	19. A. Provide internal trainings for a successful internship program, in addition to targeted recruitment at the local universities for the best and brightest applicants. Also, expand internship placements to new departments otherwise unfamiliar with voluntary service. (EC6) B. Conduct workshops for County staff on process for requesting interns, program policy and how to successfully manage interns. (E6) C. Promote Leon County Internships with local universities in appropriate disciplines to best meet the needs of County departments and divisions. (E6)	VC

County Administration

	20. A. Provide VolunteerLEON Matchmaking Portal training to local nonprofits, ensuring a “ready VC workforce” and strong community response. Successful measures include site visits, community trainings, and publicizing presence of the Leon County Volunteer Center Matchmaking Portal. (EC6) B. Conduct training for nonprofits on matchmaking portal through workshops and site visits.		
Performance Measures	G4	# of employees per 1000 residents	Pg. 8-3
	G2	% change in the county unemployment rate	Pg. 1-60
	G2	\$ amount spent per county resident	Pg. 8-1
	G3	# of citizens attending citizen engagement series	Pg. 1-10
	EC6,Q3,Q4	Increase in number of voluntary service hours donated by county departments annually	Pg. 1-11
	EC6,Q3	Increase in number of county departments utilizing volunteers annually	Pg. 1-11
	EC6,Q3	Increase in number of external agencies trained and authorized to VolunteerLEON Matchmaking portal	Pg. 1-11

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. Developed proposed project lists and led staff effort in the process to create and pass the penny sales tax extension plan, which secured future funding of nearly \$750 million for infrastructure improvement projects.
2. Hosted the annual Operation Thank You, which recognized Korean war veterans on Armed Forces Day.
3. Led organizational structure changes to ensure continued organizational effectiveness including succession management, talent retention and recruitment as well as diversity.
4. Held three Citizen Engagement Series sessions and the Club of Honest Citizens in partnership with Village Square.
5. Developed strategy to mitigate the impact of the new Fire Services fee study by reducing the residential rate for two fiscal years through the use of existing fund balances.
6. Through partnership between County, City and United Way, created the Kearney Center for the homeless.
7. Awarded eleven national awards for best practices for the efficient and innovative provision of services to our community.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

		<u>FINANCIAL</u>					<u>STAFFING</u>		
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016		
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>		
Personnel	718,494	715,912	755,201	Full Time	3.00	4.00	4.00		
Operating	22,590	25,172	30,193	OPS	0.00	0.00	0.00		
TOTAL	741,084	741,084	785,394	TOTAL	3.00	4.00	4.00		

Strategic Initiatives and Community & Media Relations Business Plan

Mission Statement	The mission of the Leon County Strategic Initiatives and Community & Media Relations Divisions are to proactively facilitate the accurate, effective, timely and consistent flow of public information to internal and external parties of interest, provide community outreach, and serve as the County's liaison with media partners.		
Strategic Priorities	Governance <ul style="list-style-type: none"> Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1) Sustain a culture that respects, engages and empowers citizens in important decisions facing the community. (G3) Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner. (G5) 		
Strategic Initiatives October 1, 2011 – September 30, 2016	1. Implement strategies which promote access, transparency, and accountability, including: posting the website address (URL) on County vehicles (G1)	FY 2014	
	2. Expand opportunities for increased media and citizen outreach to promote Leon County	Ongoing	
	3. Prepare and broadly distribute Annual Reports (G5)	Ongoing	
	4. Work with the city to celebrate the opening of Cascades Park (Q4)	Complete	
Actions	1. Promote the services and accessibility of County government through the website, new technology/social media tools, mobile applications, news releases, public notices, legal advertisements, articles, County Link, television channel, broadcast radio, fleet vehicles, and community engagement, such as special events and presence at community partners' activities. (G1)	CMR	
	2. Continued public education, promotion, and community outreach through Citizen Engagement Series, future virtual town hall meetings, and special events. (G3)	CMR	
	3. Research and identify additional mediums for the distribution of the Annual Report outside of making the reports available in County facilities, by direct mail to Florida County governments and local organizations, and posting to the website. (G5)	CMR	
	4. Successfully held opening ceremonies for Cascades Park in March 2014, and continued to promote Cascades Park as a premiere location for recreation, entertainment, and leisure. (Q4)	CMR	
Performance Measures	G1 # of news releases, public notices, Gov delivery alerts		Pg. 1-10
	G3 # of public education special events (or attendance)		Pg. 1-10
	G5 Increase Annual Report distribution by 10% through alternate mediums		Pg. 1-10
	G3 # of citizens attending Citizen Engagement Series		Pg. 1-10
	G3 # of Community Legislative Dialogue meetings coordinated and managed		Pg. 1-10
	G1 # of workshops coordinated and managed		Pg. 1-10

Footnote: Due to the department re-organization which occurred during FY15, Strategic Initiatives includes both the division of Strategic Initiatives and Community and Media Relations.

FY 2015 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. Partnered with the Village Square in establishing the "Club of Honest Citizens: A Forum for Fierce Community Collaboration."
2. Hosted the annual Operation Thank You, which recognized Korean War Veterans on Armed Forces Day.
3. Revamped the Summer Youth Training program with improved emphasis on volunteerism and civic engagement.
4. Enhanced the County's ADA online resources through creation of LeonCountyFL.gov/ADA featuring online forms, policies and resources
5. Continued to maintain the website www.LeonPhotos.org to easily and efficiently provide public access to high-resolution photos from County events.
6. Maintained and helped implement a mobile-friendly Emergency Information Portal to keep the public informed of critical information.
7. Continued public education and community outreach for Leon County Sales Tax Committee.
8. Increased social media exposure as follows: an increase of 82% in Facebook "likes", a 60% increase in Twitter followers and launched an Instagram account.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G1,G3	1. # of news advisories, releases, and notices detailing County activity	311	400	350
G1,G3	2. # of press conferences, community meetings and events	57	75	50
G5	3. % increase in Annual Report distribution	11%	15%	15%
G3	4. # of citizens attending Citizen Engagement Series	180	150	150
G3	5. # of Community Legislative Dialogue meetings coordinated and managed	3	3	3
G1	6. # of workshops coordinated and managed	9	4	6

PERFORMANCE MEASUREMENT ANALYSIS

1. Measured via GovDelivery (web interface) and an online posting application developed by MIS. Performance measures consider public awareness and engagement. 2015 actual decreased from estimate because information was distributed through digital media.
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 FY 2014 actual number. To communicate better with citizens, digital communication increased, resulting in fewer meetings.
3. Measured by mass mailings, internal distribution, and distribution at community presentations. 2015 actual increased from 2014 because of name promotion more through social media, the channel 16 broadcast and at community events.
4. Measured through online registration. The number of citizens attending Citizen Engagement Series decreased because the number of events decreased, which limited registrations.
5. The numbers of Community Legislative Dialogue meetings was consistent with the previous year.
6. More workshops were held than anticipated in the estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-115-513

	FINANCIAL*				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	915,748	902,739	852,477	Full Time	10.00	9.00	11.50
Operating	194,374	206,799	464,692	OPS	0.00	0.00	0.00
Transportation	0	583	1,398				
TOTAL	1,110,122	1,110,121	1,318,567	TOTAL	10.00	9.00	11.50

*Note: Due to the department re-organization which occurred during FY15, Strategic Initiatives includes both the division of Strategic Initiatives and Community and Media Relations. Additionally, the Volunteer Center received its own organization code and is therefore reflected on an individual sheet.

DEPARTMENT

Administration

DIVISION

Volunteer Center

PROGRAM

VolunteerLEON

GOAL

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

PROGRAM HIGHLIGHTS

1. 5,200 citizens volunteered in Leon County government through internships, volunteer service and special event volunteers , contributing over 133,050 service hours.
2. 9/11 National Day of Service and Remembrance received NACO 2015 Achievement Award from NACO's "Best of Category" designation as the most the outstanding program in the volunteer category nationwide.
3. More than 300 organizations have listed their volunteer opportunities with Leon County's Get Connected matching system portal.
4. Developed and successfully managed the newly created Summer Youth Training Program.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G4	1. # of citizen volunteers coordinated	5,500	4,600	5,200
G4	2. # of volunteer hours contributed by citizens	123,292	112,000	133,050
G4	3. # of volunteer referrals to community based organizations through VolunteerLEON Get Connected volunteer portal.	400	300	582
G4	4. # of workshops provided to County Staff on how to manage volunteers and interns	3	3	5
G4	5. # of participants who successfully completed the volunteer management certification course	26	20	36
G4	6. % increase in number of community based organizations partnering with the County for volunteer referrals through VolunteerLeon Get Connected volunteer portal *	N/A	10%	5%
G4	7. # of county departments utilizing volunteers annually	38	25	27

*New Performance Measure

PERFORMANCE MEASUREMENT ANALYSIS

1. Objective exceeded due to increased agency partnerships.
2. Objective exceeded due to more internal opportunities in volunteer recruitment for special events.
3. Objective exceeded due to increased interest by volunteers who viewed needs that were posted on the Get Connected website.
4. Objective exceeded due VolunteerLEON providing two additional trainings to county staff to support the Summer Youth Training Program.
5. Objective exceeded due to accepting participants outside of Leon County referred by Volunteer Florida. The FY 15 estimate was based off of budgeted revenue generated from program, however FY 15 actual also reflects those participates who received scholarships.
6. New objective no previous baseline information, upgraded system will capture statistics starting in November, 2015.
7. Objective exceeded due to addition of two departments creating intern positions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2015	FY 205	FY 2016		FY 2015	FY 2015	FY 2016
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	167,061	159,402	165,612	Full Time	2.00	2.00	2.00
Operating	20,743	24,560	21,706	OPS	0.00	0.00	0.00
TOTAL	187,804	183,962	187,318	TOTAL	2.00	2.00	2.00

Division of Human Resources

Business Plan

Mission Statement

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

Strategic Priorities

Economy

- Focus resources to assist local veterans, especially those returning from tours of duty, in employment and job training opportunities through the efforts of County government and local partners (EC5) 2012
- Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6) 2012

Governance

- Sustain a culture of transparency, accessibility, accountability, 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
- 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 – September 30, 2016

- | | |
|--|----------|
| 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. Additional sessions are conducted 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 during the 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. The Board approved the implementation of the Innovator/Inspirator award program at the June 10, 2014 budget workshop. (G4) | HR |

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 2014. (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.	HR is committed to identify and provide preference to applicants who are veterans of the armed services. recruiting process in accordance with Florida Statutes. (EC5)	HR
	10.	Continue to administer the Summer Youth Training Program that provides 6 weeks of on-the-job training for 14-21 year old Leon County residents. (EC6)	HR
Performance Measures	G1	# of employees completing customer experience training	Pg. 1-14
	G1	% of new employees completing "on-boarding" within 30 days	Pg. 1-14
	G2	# of Annual Performance Appraisals completed	Pg. 1-14
	G2	% of employees utilizing electronic timesheet system	Pg. 1-14
	G2	# of services and applications added to employee self-service	Pg. 1-14

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 2015 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. Implemented the electronic Open Enrollment process for the FY2016 benefit year.
6. Negotiated an 11% decrease in dental insurance costs.
7. Hosted the first Annual Awards Banquet for the STAR program.

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 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G4	1. Number of requisitions created, and/or recruited for vacant positions	100	70	104
G4	2. Number of qualified applicants per requisition	32	57	37
G4	3. Number of positions filled internally	22	24	32
G4	4. Number of positions filled from outside sources	40	32	41
G4	5. Average days to fill vacant positions	65	65	74
G4	6. Average Turnover Rate	11%	10%	10%
G2	7. Number of Board/Constitutional employees participating in county-sponsored Wellness Program events	2,110	2,110	2,619
G4	8. Number of employees attending county-sponsored training events	942	650	1,321
G4	9. Number of positions evaluated for external competitiveness and internal equity	140	130	150
G2	10. Number of Annual Performance Appraisals completed	744	700	762
G1	11. Number of employees completed customer experience training	130	50	108
G1	12. Percentage of new employees completing "on-boarding" within 30 days	85%	70%	78%
G2	13. Percentage of employees utilizing electronic timesheet system	33%	90%	70%
G2	14. Number of services and applications added to employee self-service	0	1	1

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of requisitions created for vacant positions increased slightly in FY 2015.
2. The number of qualified applicants per requisition increased slightly in FY 2015.
3. The number of positions filled internally increased by 55% in FY 2015 due to new EMS positions being filled.
4. The number of positions filled from outside sources increased slightly.
5. The average days to fill positions has increased by 9 days due to increased interview timeframe.
6. The average turnover rate for FY 2015 was 10% which is consistent with previous years rate.
7. Employees attending training events increased by 24% due to combining the Wellness Fair along with the Benefits Fair and increased wellness activities for the year.
8. The number of employees attending county-sponsored training events increased by 40% due to additional mandatory training classes.
9. The number of positions evaluated for external competitiveness and internal equity increased by 7% in FY 2015 due to pay range compensations study.
10. The number of annual performance appraisals completed increased by approximately 2% in FY 2015.
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" (or new employee orientation) within 30 days decreased by 7%.
13. The percentage of employees utilizing electronic timesheet increased by 47% in 2015 compared to 2014. All departments are utilizing webtime entry with the exception on EMS and Operation. It is anticipated that these agencies will be online in early 2016.
14. The employee self-service module was implemented this year and used as the Open Enrollment electronic process for FY2016.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

			<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2015</u>		<u>FY 2015</u>			<u>FY 2015</u>		<u>FY 2016</u>
	<u>Adj. Budget</u>		<u>Actual</u>			<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	959,881		917,243		Full Time	12.00	12.00	12.00
Operating	291,862		177,389		OPS	0.00	0.00	0.00
TOTAL	1,251,743		1,094,632		TOTAL	12.00	12.00	12.00

Office of Information Technology

Business Plan

Mission Statement

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

Strategic Priorities

Quality of Life

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

Governance

- Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1)
- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2)
- Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community. (G3)
- Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner. (G5)

Strategic Initiatives

October 1, 2011 – September 30, 2016

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

Actions

- | | | |
|-------|--|-----|
| 1. A. | Continue support of systems for the Justice Community, the Library, HR, Finance/Payroll, OMB, Public Works, and DSEM. (G1, G5) | MIS |
| B. | Completed a new case management system for Human Services & Community Partnerships. (G2) | MIS |
| C. | Expand mobile access of applications in the field. (G1) | MIS |
| D. | Implemented 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. Completed addition of the Sheriff's Office in December 2013. Will add Court Administration and the Clerk's Office in the future. (G2, G5) | MIS |
| B. | Continue refresh of 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. | Add a mobile version of the County's main web site. (G1, G2) | MIS |
| C. | Purchase and install FormsFusion for the creation of web-enabled forms that connect Banner.(G2) | MIS |
| D. | Purchase and install an integrated travel request and expense reporting system through Banner. (G1) | MIS |
| E. | Continue deployment of Halogen for e-recruitment, e-learning, job descriptions, and JDQs (G2) | MIS |

Office of Information Technology

	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. A.	Continue support of televised/online Board meetings in partnership with Comcast. (G1)	MIS
	B.	Refresh the Chambers and Control Room with new technology.	MIS
	6. A.	Implement a project and change management framework for major MIS/GIS projects to provide better control and outcomes of projects. (G2)	MIS
	B.	Manage the installation and support of the telephone, network, and audio visual infrastructure for the Public Safety Complex. (Q2, G1)	MIS
	C.	Continue desktop replacement plan for PC desktops, laptops, and printers and using virtualized desktop technology where applicable. (G2)	MIS
	D.	Move the fleet to Windows 7 and MS Office Suite 2010. (G2)	MIS
	E.	Complete deployment of the managed, centralized printing/copiers services solution. (G2, G5)	MIS
Performance Measures	G2	# of valid e-mails per month(balance after e-mail spam or viruses trapped in millions)	Pg. 1-18
	G2	% increase in average monthly visits to Leon County web site and the TLCGIS Website	Pg. 1-18
	G2	% of help calls completed in one day	Pg. 1-18
	G2	% increase in the number of external and internal web applications developed	Pg. 1-18

DEPARTMENT
Information Technology

DIVISION
Geographic Information Systems

PROGRAM
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. Developed new website with new content and web mapping applications.
2. Citizen engagement with Leon Trees Mapping applications.
3. Development of multi-year historical aerial imagery with swipe web mapping applications.
4. Three articles published that highlighted *Your Penny* Story Map; NACO awards for *Tallahassee* and *Your Penny* Web Mapping.
5. Mapping and analysis for National Flood Insurance Community Rating System, which resulted in flood insurance savings for Leon County residents.

BENCHMARKING

Priorities	Benchmarking	Leon County 2014	Benchmark
G1,G3	# of Business Units that use GIS (Deployment)	50	11.5 (Average)
G3,Q2	# of Layers of Data Maintained	499	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 2014 Actual	FY 2015 Estimate	FY 2015 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%	50%	50%
G1,Q1	3. Increase internet user sessions by 20% annually	10%	20%	30%
G1	4. Provide maintenance of base map components per schedule matrix, as required	100%	100%	100%
G1,Q1	5. Average monthly visits to the GIS Web Site	70,000	75,000	72,000
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)	508	505	568

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 new web site created opportunities to update existing applications and create new ones with new content. TLCGIS has exceeded performance measures for this item providing mapping support to many departments through in house web mapping applications that serve multiple departments, in addition to special projects like *Leon Trees*, *Your Penny*, and Economic Development.
3. It is estimated that internet traffic has increased due to new popular content such as *Your Penny* story map which was recognized nationally. TLCGIS continues to publish new content such as the 1954 imagery *Then and Now* slider app.
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. Additionally TLCGIS has acquired LiDAR data three times the resolution that was previously collected. This translates into higher fidelity elevation models that serve stormwater and environmental needs.
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

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,383,013	1,272,264	1,370,397	Full Time	16.16	16.16	15.83
Operating	577,950	502,780	580,809	OPS	0.00	0.00	0.00
TOTAL	1,960,963	1,775,044	1,951,206	TOTAL	16.16	16.16	15.83

DEPARTMENT	DIVISION	PROGRAM
Information Technology	Management Information Services	Management Information Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Received the 2015 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. Continued to support the technology and telecommunications infrastructure for the Public Safety Complex with the addition of digital signage for internal communications.
3. Expanded the County's enterprise phone system to include the Leon County Property Appraiser's Office and Court Administration for the 2nd Judicial Circuit.
4. Developed and/or upgraded web sites such as the award winning Procurement Connect web portal with Purchasing for access to Leon County bids, RFPs, and other procurement information; the Emergency Information Portal; LeonTrees, LeonWorks; and OpenWideRush.
5. Developed new solutions such as a point of sale solution integrated with the Justice Information System for the Office of Intervention and Detention Alternatives to support their move into a single location and subsequent collection of fees; integration to the Sheriff's Office LiveScan devices tied to FDLE; and case management for Teen Court.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Average number of users per MIS Full Time Equivalent (FTE)	1:102	1:41
G1	Average number of Devices per Information Technician (IT Staff)	1:86	1:40
G1	Ratio of Network Systems Administrators to File Servers	1:62	1:50
G1	Number of Network sites	68	44
G1	IT Spending per Employee in the County Government Sector	\$3,420	\$5,000

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 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G1, G3	1. Average number of e-mails processed each month (millions)	0.6	1.0	1.08
G1	2. Approximate amount of valid e-mails (balance after e-mail spam or viruses trapped)	44%	50%	42%
Q1, Q2	3. Average monthly visits to Leon County web site	337,013	350,000	354,890
G1	4. % of help calls completed in one day	64%	40%	64%
G1	5. Number of new applications/services deployed	4	2	6

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of mails exceeded FY15 estimates and is expected to further increase in FY16.
2. Security measures with spam and virus filters continue to be effective in eliminating invalid e-mails.
3. The Property Appraiser moved their web application to their vendor solution July 2015, so the monthly visit number will drop next year.
4. The number of help calls exceeded FY15 expectations. Increase over estimate is related to remote access to desktops that allow technicians to be more effective in solving call issues quickly and minimizing travel time to the user's work site.
5. Increase over estimate is related to development of the Point of Sale solution for IDA, Teen Court Case Management, interface of the Sheriff's LiveScan to the Justice Information System, and several web sites such as Penny Sales Tax, Growing Green, LeonTrees, WideOpenRush, and LeonWorks.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-171-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	3,584,636	3,489,280	3,742,880	Full Time	43.34	43.34	41.67
Operating	1,922,981	1,834,315	1,935,309	OPS	0.00	0.00	00.0
Transportation	9,975	8,366	9,441				
TOTAL	5,517,592	5,331,961	5,687,630	TOTAL	43.34	43.34	41.67

Public Works Business Plan

Mission Statement

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

Strategic Priorities

Economy

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1) 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 the Florida 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 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
- Enhance and support amenities that provide social offerings for residents and visitors of all ages. (Q4) revised 2013
- 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) revised 2013
- 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, 2016

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 Wakulla Springs, including: conduct workshop regarding onsite sewage treatment and disposal and management options report and extend central sewer or other effective wastewater treatment solutions to the Primary Springs Protection Zone area within Leon County. (EC4, EN1) 2012 Ongoing
4. Implement strategies to promote reusable energy and sustainable practices, including: further develop clean – green fleet initiatives, including compressed natural gas. (EN4) 2013 Ongoing

Public Works

Strategic Initiatives October 1, 2011 – September 30, 2016	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
	8. Provide water 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. Expanded recreational amenities, including: complete construction of Miccosukee ball fields. (EC1, EC4, Q1, Q5) 2012	Complete
	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	Ongoing
	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	Ongoing
	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
	21. Further establish community partnerships for youth sports development programs. (Q4) 2014	Ongoing
	22. Create a capital projects priority list for the fifth-cent gas tax program. (G5, EC1) 2014	Ongoing
Actions	1. Continue to coordinate with FDOT, City of Tallahassee, CRTPA 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. Continue to work with regional partners to develop strategies to further reduce nitrogen load. (EN1)	Engineering
	4. A. Established a minimum six member Green Fleet Team. (EN4, G5)	Fleet
	B. Purchase alternative fuel vehicles for County fleet when feasible. (EN4, G5)	Fleet
	C. Expand the use of Echo Power Synthetic Blended recycled motor oil. (EN4, G5)	Fleet
	D. Continue to evaluate alternative materials and/or sustainable practices for CIP's. (EN4)	Engineering

Public Works

Actions	5. A. Continue maintenance of closed drainage systems. (Q2)	Operations
	B. Provide silt removal from roadside ditches and conveyances. (EN1)	Operations
	C. Re-sodding of excavated ditches. (EN1)	Operations
	D. Continue Stormwater pond mowing. (EN1)	Operations
	6. A. Perform high risk tree pruning and removal along canopy roads. (Q2, EN2)	Operations
	B. Attend Canopy Road Citizen Advisory meetings. (EN2)	Operations
	7. A. Advertise and promote the Adopt-A-Tree program through the County's web page, the Leon County link and through the Community and Media Relations News Advisory. (EN3, G3)	Operations
	B. Process requests and planting of Adopt-A-Tree. (EN1, EN4)	Operations
	8. Continue to sample water quality at 73 separate Leon County locations. (EN1)	Engineering
	9. A. Establish a new Parks and Recreation 10-year Vision/Master Plan. (Q1, Q4, G3)	Parks & Rec
	B. Implement a public awareness/education campaign by participating in local events and accepting opportunities to present to community groups. (G3)	Parks & Rec
	10. Finalize Miccosukee Canopy Road Greenway Plan by holding the necessary public meetings, presenting final reports to the Board, submitting final plans to the State, and presenting to the Acquisition and Restoration Council (ARC). (Q1, Q4, G1, G3)	Parks & Rec
	11. A. Initiate and conduct a trail assessment for the J.R. Alford Greenway to better utilize the existing trail mileage to accommodate a wider variety of passive experiences. (G5)	Parks & Rec
	B. Establish a volunteer program with assistance from Volunteer LEON that engages the community, assists with user-compliance, and educates park visitors. (G1,G3)	Parks & Rec
	C. 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 2015 Little League season. (Q2, Q6, G2)	Parks & Rec
	13. A. Establish a new Parks and Recreation 10-year Visioning/Master Plan to include the Northeast Park. (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
	C. Establish timeline for public input on the park design. (Q1, Q4, 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 greenways and passive park amenities. (Q1, G3)	Parks & Rec
	16. Initiated the self-assessment process for Public Works. (G1, G2)	All Public Works
	17. A. Conducted a workshop on Sales Tax Extension Projects which include Woodville Rural Community and additional Woodville. (EN1)	Engineering
	B. Conducted a workshop regarding on-site septic systems. (EN1)	
	C. Prepared additional sales tax project per Board direction to add Lake Munson area to the County project list for sewerage. (EN1)	
	18. A. Convened a meeting of community baseball representatives/leadership, including City management staff. (Q1, EC1)	Parks & Rec
	B. Accepted 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

Public Works

Actions	21. A.	Presented a status report on the partnership with Community Baseball League. (Q4)	Parks & Rec
	B.	Proposed a License Agreement with Community Baseball League for use of J. Lewis Hall Park Baseball field and Volunteer Services supporting the County's Little League Program. (Q4)	Parks & Rec
	22. A.	Programmed capital projects for the first two years, FY14 & FY15. (G5, EC1)	Engineering
	B.	Program future capital projects via the yearly CIP budget process. (G5, EC1)	Engineering
Performance Measures	EN2	Miles of high risk tree pruning and removal along canopy roads.	Pg. 1-27
	EN1, EN4	Provide the Adopt-A-Tree Program annually.	Pg. 1-27
	EN1	Maintain number of Leon County water bodies sampled annually.	Pg. 1-32
	EN4	# of alternative fuel vehicles purchased	Pg. 1-33
	EN4	# of average miles per gallon	Pg. 1-33
	EC4	Host 3 economically significant events at the Apalachee Regional Park annually.	Pg. 1-34
	Q1	# of youths participating in sports activities.	Pg. 1-34

DEPARTMENT

Public Works

DIVISION

Support Services

PROGRAM

Support Services

GOAL

The goal of the Department of Public Works 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 comprehensive review of the overall sidewalk network within the unincorporated areas of the County. Additionally, a revised sidewalk eligibility and implementation policy was developed to govern the selection and construction of sidewalks in the unincorporated areas.
2. Oversaw the completion of major capital improvement projects including: Bannerman Road Roundabout at the new Beech Ridge Trail Extension, right turn lane at Geddies and US 90, Killearn Lakes Units 2 and 3 Stormwater Enhancement Projects, Autumn Woods Drainage, Kinhega Roundabout, various sidewalks around the County, and improvements at Miccosukee Park and the Apalachee Regional Park cross country course.
3. Continued coordination with Development Support & Environmental Management & the Department of PLACE for developments and ordinances that impact and overlap with the respective departments.
4. 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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	405,466	432,962	422,769	Full Time	4.00	4.00	4.00
Operating	183,997	143,040	153,461	OPS	0.00	0.00	0.00
Grants & Aid	0	0	0				
TOTAL	589,463	576,002	576,230	TOTAL	4.00	4.00	4.00

DEPARTMENT

Public Works

DIVISION

Operations

PROGRAM

Transportation Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

1. Refurbished 104.8 line miles of pavement markings to improve driver visibility on County roadways.
2. Installed, repaired and washed approximately 19,911 signs throughout Leon County.
3. Completed 140 private road repair work requests.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY 2015 Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Q2	Pavement Symbols (Plastic)	0.056 man hours/sq ft	0.063 man hours/sq. ft.
Q2	Plant Mix Patching (Hand) ¹	13.085 man hours/ton	11.088 man hours/ton
Q2	Major Plant Mix Patching (Mechanical) ¹	6.546 man hours/ton	2.602 man hours/ton
Q2	Signs (ground signs 30 sq. ft. or less) ²	0.483 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, density and size of Leon County signs compared to those of FDOT.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q2	1. Perform 800 tons/year of major asphalt repairs ¹	495	800	573
Q2	2. Perform 400 tons/year asphalt/pothole patching	270	350	456
Q2	3. Install and repair 7,000 sign panels annually ²	16,156	7,000	6,121
Q2	4. Wash and clean 7,000 sign panels annually	-	7,000	13,790
G1	5. Install and refurbish 85,000 sq. ft. of pavement markings and symbols with plastic	93,224	80,000	98,717
Q2	6. Respond to 90% of work orders within three weeks	87%	90%	83%
Q2	7. Grade County maintained dirt roads on a 14 day cycle	15 Days	14 Days	17 Days
Q2	8. Perform resurfacing on 5 miles of Open-Grade Mix roads annually	5.21	5.00	0

Notes:

1. The FY 2016 estimate has been set at 600 tons due to scheduled projects that will require a substantial amount of preparatory work but will not result in increased asphalt tonnage.
2. The performance measure for sign panel maintenance decreased from 9,000 to 7,000 in FY 2015. The change was due primarily to maintenance of signs being segmented into separate activities to accurately track maintenance and production.

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division performed 573 tons of major asphalt repairs, an improvement from 495 tons in FY 2014. The Division did not meet the FY 2015 estimate of 800 tons of major asphalt repairs due to a decrease in annual tonnage as a result of personnel shortages due to injuries, as well as large projects that required a substantial amount of preparatory work but will not result in increased asphalt tonnage.
2. The Division showed a strong improvement in the number of tons of asphalt/pothole patching with 456 tons patched in FY 2015 compared to 270 tons in FY 2014. This also exceeded the FY 2015 estimate of 350 tons and was due to certain projects that required a greater amount of materials to complete than was anticipated.
3. The Division installed and repaired 6,121 sign panels in FY 2015, just short of its goal of 7,000. This was due primarily to an increase in sign crews performing traffic studies and other non-related sign maintenance activities as well as personnel vacancies throughout the year.
4. The Division cleaned 13,790 sign panels, far exceeding its goal of 7,000. The increase in sign panel washing and cleaning is due primarily to the activity now being performed by three crews in their respective zones versus one crew working County-wide.
5. The Division improved on the square footage of pavement marks and symbols installed and refurbished with 98,717 square feet in FY 2015 compared to 93,224 square feet in FY 2014. This exceeded the FY 2015 goal of 80,000 square feet and the increased production is due primarily to the thermoplastic crew remaining fully staffed the entire year, as well as few instances of equipment breakdown.
6. The Division responded to 83% of work orders within three weeks, 7% short of the FY 2015 goal. This shortage is due primarily to personnel vacancies on certain crews throughout portions of the year.
7. The Division maintained dirt roads on a 17 day cycle, rather than 14 day cycle, due to personnel vacancies throughout the year along with inclement weather.
8. The Division did not resurface Open-Grade Mix roads in FY 2015. Open-Grade projects for FY 2015 are anticipated for completion during the first quarter of FY 2016. The delay was primarily due to the County's Open-Grade Hot Mixture (OGHM) contractor having logistical issues and being unable to complete the scheduled OGHM projects in FY 2015.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	2,813,506	2,608,113	2,840,495	Full Time	53.00	53.00	53.00
Operating	883,638	782,234	922,077	OPS	0.00	0.00	0.00
Transportation	512,190	436,762	507,442				
TOTAL	4,209,334	3,827,109	4,270,014	TOTAL	53.00		53.00

FY 2015 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Right-of-Way

GOAL

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

PROGRAM HIGHLIGHTS

1. Implemented a new program of root pruning and associated tree removal in advance of pavement repair due to root damage.
2. Updated the Canopy Road Tree Inventory along with software and hardware development to utilize the inventory.
3. Crews began systematically removing vines from Canopy Road trees in areas where vines were unfavorably impacting trees.
4. Initiated contractor maintenance of vegetation along newly constructed sidewalks in response to a consistently expanding sidewalk inventory.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY 2015 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Roadside Litter Removal ¹	0.65 man hours/ acre	0.93 man hours/acre
Q2	Right-of-Way Mowing ¹	0.54 man hours/ acre	0.58 man hours/acre
Q2	Finish Cut Mowing ²	6.77 man hours/ acre	4.71 man hours/acre

Benchmark Source: Florida Department of Transportation

¹ Man hours per unit ratios are lower than FDOT due to County right-of-ways being more narrow and in closer proximity.

² 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 2014 Actuals	FY 2015 Estimate	FY 2015 Actual
Q2	1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	5%	2%	2%
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	28	19	12.5
Q2	3. Perform clear zone maintenance on 40 shoulder miles	42	40	18.96
Q2	4. Pick up litter on 500 miles of roads four times per year (Goal: 2,000 mi) ¹	1,984	2,000	1,556
Q2	5. Maintain 87.5 acres of landscaped area 9 times per year (Goal: 788 acres) ²	560	779	858
G1	6. Respond to 90% of work orders within three weeks	95%	90%	99%
Q2	7. Mow 500 miles, five times during the mowing season (Goal: 2,500 mi)	2,589	2,500	2,256
Q2	8. Provide the Adopt-A-Tree Program. (Average 220 trees annually)	226	220	189

¹ The quantity has been adjusted from 2,500 to 2,000 to match policy and historical trends.

² Various new sidewalks have added from 779 to 788 acres of landscaped area to County responsibility.

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division met its goal to increase the number of Adopt-a-Road litter control groups by 2% over the prior year. The Adopt-A-Road Program is 100% driven by public interest. As a result, there is normally an annual variation in the number of requests from members of the public who wish to participate in the program. In FY 2014, the program changed by 5% due to requests from the public. In 2015, the number of participating groups grew by 2%.
2. The Division inspected and removed high risk wood from 12.5 miles of Canopy roads in FY 2015. This decrease compared to 28 miles in FY 2014 is due to the large volume of overhead pruning required this year.
3. The Division performed clear zone maintenance on 18.96 shoulder miles in FY 2015. This decrease compared to 42 miles in FY 2014 is due to crews being diverted to canopy road vine removal to address an increasing problem with tree loss.
4. The Division picked up litter on 500 miles of County roads just short of four complete cycles for a total of 1,556 in FY 2015, a decrease from 1,984 miles in FY 2014. This decrease is due to declining numbers of court appointed workers who perform 100% of this activity.
5. The Division showed an increase in the amount of landscaped area maintained from 560 acres in FY 2014 to 858 in FY 2015. The increase in production reflects the constantly increasing number of sidewalks requiring this activity.
6. The Division responded to 99% of work orders within three weeks, exceeding its FY 2015 goal, and showing improvement compared to 95% response rate in FY 2014. Response time to work orders varies annually due to various factors such as weather and the number of service requests received. Therefore, variations within the 90% range are experienced annually.
7. The Division mowed 500 miles right-of-way, just short of its projected goal of five cycles per year for a total of 2,256 miles. The decline in this activity is due to workload exceeding staff capacity.
8. The Division received 189 requests for the Adopt-A-Tree program, short of its goal of 220 trees per year. This activity is governed by responses from the public and fewer requests were received in FY 2015 than in FY 2014.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2015 Adj. Budget</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>		<u>FY 2015 Adopted</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>
Personnel	1,731,322	1,445,714	1,717,129	Full Time	35.00	35.00	35.00
Operating	317,613	251,504	368,263	OPS	0.00	0.00	0.00
Transportation	312,342	260,280	291,482				
TOTAL	2,361,277	1,957,498	2,376,874	TOTAL	35.00	35.00	35.00

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Stormwater Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

1. Completed stormwater construction projects at Kauai King Trail, Lanier Street, Litchfield Road, Dorchester Court, Lakeshore Drive and Landover Circle.
2. Conducted sediment removal and weed control at Rippee Road, Yorktown Pond and Valentine Road.
3. Completed the renewal of 58 County and City stormwater operating permits.
4. Responded to more than 800 requests for stormwater services.
5. Seven stormwater personnel received their Florida Stormwater Association Stormwater Operator - Level 1 certification.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY 2015 Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Q2, EN1	Cleaning of Drainage Pipes (Mechanical) ¹	0.145 man hrs/ linear ft.	0.122 man hrs/linear ft.
Q2, EN1	Cleaning and Reshaping Roadside Ditches	0.086 man hrs/ linear ft.	0.090 man hrs/linear ft.

Benchmark Source: Florida Department of Transportation

¹ Leon County man hour production is slightly higher than FDOT due to the fact that FDOT has longer runs of enclosed conveyances resulting in higher production per project.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actuals	FY 2015 Estimate	FY 2015 Actual
G1	1. Complete 90% of work order requests, excluding major construction projects, within six weeks	74%	90%	77%
Q2, EN1	2. Clean and reshape 150,000 feet/year of roadside ditches annually	161,739	150,000	131,144
Q2, EN1	3. Sod 12 miles of ditches annually ¹	16.8	n/a	n/a
Q2, EN1	4. Clean 9,500 feet of drainage pipes annually (Mechanical)	7,640	9,500	8,470
Q2, EN1	5. % of ponds and associated conveyances mowed two times annually per County Operating Permit requirements	86%	90%	98%
Q2, EN1	6. % of County conveyance systems, not associated with County Operating Permits, mowed one time annually	16%	35%	13%

¹ The performance measure for sod was discontinued in FY 2015 because the activity is now handled via private contractor.

PERFORMANCE MEASUREMENT ANALYSIS

1. Excluding major construction projects, the Division improved the percentage of work order requests completed within six weeks to 77% in FY 2015 compared to 74% in FY 2014. Staff will continue to strive to meet the 90% goal in FY 2016.
2. The Division cleaned and reshaped 131,144 feet of roadside ditches in FY 2015, 87% of its 150,000 ft. goal. The decrease in roadside ditches cleaned and reshaped is due to workload exceeding staff capacity.
3. The performance measure for sod was discontinued in FY 2015 because the activity is now handled by a private contractor.
4. The Division improved the amount of drainage pipes cleaned to 8,470 feet in FY 2015 compared to 7,640 in FY 2014. However, extensive delays in repairing the pump on the County's only flush unit at the time prevented the Division from meeting its goal of 9,500 feet of drainage pipes cleaned. The Division now has a backup flush unit to help offset loss of production due to breakdowns.
5. The Division achieved 98% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements. This exceeded the FY 2015 goal and was a strong improvement compared to 86% in FY 2014. The FY 2014 percentage was impacted by several issues which were not present in FY 2015. These issues included ponds impacted by construction and the addition of several ponds mid-year which prevented mowing twice a year.
6. The Division mowed 13% of County non permitted conveyance systems in FY 2015. This decrease in production compared to 16% in FY 2014 continues to be due to a decline in the availability of inmates, as well as inmate crews having to be pulled from mowing activities to complete other projects. In response, the Division will be requesting additional funding during the FY 2017 budget process to address this issue.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	1,833,639	1,678,029	1,885,364	Full Time	37.00	36.80	36.80
Operating	414,735	414,679	498,018	OPS	0.00	0.00	0.00
Transportation	425,927	422,293	417,723				
TOTAL	2,674,301	2,515,001	2,801,105	TOTAL	37.00	36.80	36.80

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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. Treated more than 3,100 acres utilizing the helicopter to control mosquito larvae.
2. Collected and recycled more than 1,800 discarded tires.
3. Developed educational Public Service Announcement (PSA) entitled "Rain" for website and television.
4. Responded to more than 7,300 mosquito control service requests. Approximately 20% of these service requests were received via CitizensConnect.
5. Replaced the inventory of aging hand-foggers with the updated Twister XL3 backpacks.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actuals	FY 2015 Estimate	FY 2015 Actual
Q2, G1	1. % of mosquito larva requests responded to in three days ¹	86%	75%	92%
Q2, G1	2. % of adult mosquito spraying requests responded to in three days ¹	85%	75%	77%
Q2, G1	3. % of domestic mosquito requests responded to in three days ¹	90%	75%	91%

1. FY 2014 performance measure numbers were based on a two- day response time. However, for FY 2015 and FY 2016 estimates, the response times were changed to three days due to an expansion of citizens ability to request services, i.e., citizens connect internet, e-mail, telephone, that has resulted in increased number of requests. Staff will continue to look for ways to reduce response times.

PERFORMANCE MEASUREMENT ANALYSIS

- 1-3 Favorable conditions and an average mosquito season aided the Division in exceeding its FY 2015 performance measures in all three categories. Adult mosquito sprayings typically take place at night and are done by truck-mounted foggers that target an entire street. Domestic mosquito requests involve inspections of the homeowner's property with targeted treatment by hand-foggers.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	345,600	318,391	381,752	Full Time	5.00	5.20	5.20
Operating	240,378	168,123	263,045	OPS	1.00	1.00	1.00
Transportation	60,766	40,098	52,391				
Capital Outlay	40,414	22,330	0				
TOTAL	687,158	548,942	697,188	TOTAL	6.00	6.20	6.20

FY 2015 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. Completed Lafayette Street improvements.
2. Completed the construction of Bannerman and Kinhega roundabouts.
3. Accelerated the sidewalk construction program with the completion of sidewalks on Natural Bridge, Chaires Cross, Stoneler, Tower, Nabb, Fred George, and Timberlane roads.
4. Completed the Miccosukee Park and managed the design, permitting and construction efforts for Fred George Park.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actuals	FY 2015 Estimate	FY 2015 Actual
G1	Manage staff so that not less than 30% of staff time is spent on Capital Improvement Project activities	28%	30%	22%
EN2, Q2	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%
G1	Maintain subdivision plat review time to an average of 6 days or less	5	4	4
G1	Maintain number of Leon County water bodies sampled annually	42	42	42

PERFORMANCE MEASUREMENT ANALYSIS

1. Significant rainfall events diverted staff from capital improvement project activities in addition to the time spent responding to non-capital improvement project-related citizen requests for service. Staffing adjustments have been made in FY 2016 to address this issue. This includes the addition of a Design Engineer and the reassignment of an engineer to focus on citizen issues. The new Design Engineer position was offset by the elimination of a Construction Inspector position.
2. The department met 100% of its goal to review, permit, and inspect for completion all projects assigned to ensure compliance with County standards.
3. The department met the performance goal with an average of four days review time for subdivision plats.
4. The department sampled 42 Leon County water bodies, meeting the FY 2015 estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

FINANCIAL				STAFFING			
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	2,588,980	2,390,999	2,645,861	Full Time	32.00	32.00	32.00
Operating	514,825	253,857	489,340	OPS	0.00	0.00	0.00
Transportation	47,654	37,178	41,424				
TOTAL	3,151,459	2,682,035	3,176,625	TOTAL	32.00	32.00	32.00

FY 2015 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Fleet Management

PROGRAM
Fleet Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

1. Collected \$426,982 from surplus vehicles/equipment auctions and the sale of scrap metal.
2. Purchased 2,374 gallons of Echo Power, Echo Friendly Recycled Motor oil.
3. Recycled 1,900 gallons of used motor oil.
4. Purchased four Alternative Fuel Vehicles during FY 2015 as part of the County's Green Fleet Initiative.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Hourly Shop Rate	\$78.00	\$116.60
G1	Mechanic productivity (based on 2,080 hrs annually)	75%	66% to 72%

Benchmark Sources: Based on October 2015 survey of local dealerships: Dale Earnhardt Chevrolet \$130.00 Tallahassee Ford \$130.00; Dale Earnhardt GMC \$130.00; Beard Equipment \$95.00 and Ring Power \$98.00. Productivity rate is based on data from Flint Equipment and Ring Power.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actuals	FY 2015 Estimate	FY 2015 Actual
G1	1. # of chargeable hours	5,368	7,000	5,675
G1	2. # of preventative maintenance services performed	966	1,000	970
EN4	3. # of alternative fuel vehicles purchased	2	2	4
EN4	4. # of average miles per gallon	28.80	29.00	28.80

PERFORMANCE MEASUREMENT ANALYSIS

1. The actual number of chargeable hours was below the FY 2015 estimate because of staffing issues.
2. The actual number of preventative maintenance services performed was below the FY 2015 due to staffing issues.
3. The actual number of alternative fuel vehicles purchased was higher than the FY 2015 estimate because of an opportunity to purchase more Alternative Fuel Vehicles.
4. The average miles-per-gallon remains unchanged from FY 2014; staff anticipates that the miles-per-gallon will increase due to more fuel-efficient vehicles being in the fleet and better driver habits.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

FINANCIAL				STAFFING			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	570,980	663,836	596,301	Full Time	9.00	9.00	9.00
Operating	2,564,462	1,925,950	2,276,451	OPS	0.00	0.00	0.00
Transportation	17,974	11,040	15,741				
TOTAL	3,153,416	2,600,826	2,888,493	TOTAL	9.00	9.00	9.00

FY 2015 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Parks & Recreation

PROGRAM
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 campground renovations at Williams Landing Campground including delineation of ten campsites, adding fire rings and grills to each camp site, installation of a new fish cleaning station and the rehabilitation of the fishing piers.
2. Renovated and improved park amenities at Miccosukee Community Park; added field lighting to fields #3 and #4 at Apalachee Regional Park; made drainage and irrigation improvements at Chaires Park; and installed new water meter and lines to improve water pressure at Woodville Park.
3. Received a grant to construct Phase III of trail improvements to Miccosukee Greenway between the Fleischmann Road trail head and the Edenfield Road trail head.
4. Completed plans for Jackson View Boat Landing Improvements with construction beginning in late 2015.

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 2014 Actuals	FY 2015 Estimate	FY 2015 Actual
Q1	1. # of acres of invasive exotic plants removed from greenways /open spaces	410	1,000	1,430
Q1,EN2,EC4	2. # of greenway acres maintained	2,675	2,852	2,852
Q1	3. # of youths participating in sport activities	1,929	3,000	1,824
EC4	4. Host 3 economically significant events at the Apalachee Regional Park annually	3	3	3

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of acres of invasive exotic plants removed includes the actual number of acres treated for invasive exotic plants through mechanical treatment, herbiciding, prescribed fire and/or a combination thereof. The significant increase in acres of invasive exotic plants removed is due in part to positive weather conditions and full staffing, allowing for more prescribed burn treatments that were not able to be done in FY2014.
2. The number of greenway acres maintained reflects parcels that are solely considered Greenways and not a mix of Greenways and passive park lands. The JR Alford Extension was formally transferred from Blueprint 2000 to the County in March 2015, accounting for the increase in the FY 2015 estimate. Parks and Recreation staff was able to successfully maintain the increased number of greenway acres without an increase in resources.
3. The actual number of youths participating in sport activities reflects less than 0.05% decrease in participation, which could be considered stabilization of the numbers. Nationally, youth football programs are experiencing a decline in participation, and locally organizational issues with the licensed soccer provider resulted in a termination of the County's relationship with TOP of Florida Soccer. The Board approved a new pilot program for reestablishing a County soccer program at the October 13, 2015 Board meeting.
4. The three economically significant events at the Apalachee Regional Park were the following races: FSU Invitational/Pre-State meet, the ACC Cross Country Championship, and the FHSAA State Cross Country Championship.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

FINANCIAL				STAFFING			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,401,288	1,342,108	1,505,814	Full Time	28.00	28.00	28.00
Operating	886,681	846,992	886,474	OPS	0.00	0.00	0.00
Transportation	208,453	181,175	179,673				
Capital Outlay	45,445	27,623	43,950				
Grants & Aid	179,000	179,000	179,000				
TOTAL	2,720,867	2,576,898	2,794,911	TOTAL	28.00	28.00	29.00

FY 2015 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Facilities Management

PROGRAM

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. Installed a new HVAC Chiller replacement and systems efficiency upgrades at the B. L. Perry Branch Library. This installation was completed 100% by in-house maintenance staff, saving the County approximately \$20,000 in third party contracting expenses and was funded through the Florida Department of Agriculture and Consumer Energy grant program.
2. Real Estate Division secured two new major tenants, CISCO and Blueprint 2000, at the Leon County Government Annex Building.
3. Installed a new air handler on the first floor of the Leon County Government Annex Building.
4. Completed renovations at the Community Service Building, which included the move of the Office of Intervention & Detention Alternatives.
5. Replaced the roof on the Welcome Center building with a reinforced membrane roofing system, for a more economical and reliable rooftop.
6. Installed a new modular staff attendant building at the Ft. Braden Rural Waste Services Center.

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	0.98 sq. ft.	0.78 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 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q2,EC2	1. \$ volume of capital projects managed (millions)	\$11.9	\$6.3	\$4.3
Q1,Q2	2. # of work orders opened	17,614	17,105	16,450
Q1	3. % of work orders opened for preventative maintenance	69%	75%	71%
Q1,Q2	4. % of work orders closed within the year	100%	87%	89%
EC1,Q1,Q24	5. % of square footage for which annual surveys completed	30%	75%	7%
G2	6. % of Field Work Force converted to Mobile Technology interface	17%	15%	17%
Q2,EC2	7. Total square footage of County facilities maintained	1,582,628	1,563,762	1,568,567

PERFORMANCE MEASUREMENT ANALYSIS

1. The volume of capital projects managed by Facilities Management decreased due to the completion of projects and the budgeting of fewer vertical construction projects in FY 2015.
2. Work orders opened were within 4% of FY 2015 estimates.
3. The percentage of preventative maintenance work orders was within the estimated range.
4. Staff exceeded the anticipated estimate of closing work orders within the year.
5. The percentage of square footage for which annual surveys were completed is considerably lower due to the amount of time devoted to more urgent and complex annual surveys, such as the study for Supervisor of Elections, State Attorney and Public Defender offices.
6. No mobile units were added this year; the County is currently awaiting the upgrade of the Medsys software system, which will allow better management of temperature controls in County buildings.
7. The total square footage of County facilities maintained increased due to minor corrections to the square footage database.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-150-519/001-156-519/001-410-529/165-154-519/166-155-519

FINANCIAL				STAFFING			
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	2,947,527	2,847,478	2,917,864	Full Time	36.00	36.00	36.00
Operating	6,588,144	6,029,412	5,728,864	OPS	0.00	0.00	0.00
Transportation	112,381	88,995	101,225				
Capital Outlay	9,716	12,128	10,000				
TOTAL	9,657,768	8,978,013	8,757,353	TOTAL	36.00	36.00	36.00

Development Support & Environmental Management Business Plan

Mission Statement

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

Strategic Priorities

Economy

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

Quality of Life

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

Environment

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

Governance

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

Strategic Initiatives

October 1, 2011 – September 30, 2016

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

Development Support & Environmental Management

	11. Implement fertilizer ordinance (EN1)	Ongoing
	12. Implement strategies that support amenities which provide social offerings, including: develop unified special event permit process (Q4, G2)	8/2012
	13. Implement strategies that promote home ownership and safe housing, including: consider property registration for abandoned real property (Q6)	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)	5/2012
	15. Implement strategies to further utilize electronic processes which gain efficiencies or enhance services, including: investigate expanding internet-based building permitting services to allow additional classifications of contractors to apply for and receive county permits via the internet (EN4, G2)	6/2012
	16. Investigate the feasibility of providing after hours and weekend building inspections for certain types of construction projects (G2)	7/2012
	17. Complete a needs assessment for the Bradfordville Study Area (EC1, Q6, Q7)	11/2014
Actions	1. Enact the legislative mandate to suspend fees for environmental permit extensions through December 31, 2013, to assist homeowners and developers during the economic downturn. (EC2)	Environmental Services
	2. Implemented the Project Manager concept for site and development plan applications and exploring opportunities to expand the concept to enhance other application review processes. (EC2)	Development Services
	3. Continue monitoring the implementation of the dual track review and approval process to ensure efficiency and to track trends in the preferred approval process. (EC2)	Development Services
	4. Currently waiving building, environmental, and development services permit review fees for honorably discharged veterans with a 100% service connected disability as approved by an ordinance on June 27, 2012. (EC5)	Building Plans Review & Inspection
	5. Implement the Board-adopted Countywide Minimum Environmental Standards to protect the environment and promote consistent orderly growth. (EN1)	Environmental Services
	6. Develop minimum natural area and habitat management plan guidelines and integrating low impact development practices into the development review process. (EN1)	Environmental Services
	7. Promote low impact development practices in the development review process in order to encourage orderly growth and protect the environment. (EN3)	Environmental Services
	8. Integrate 100-year flood plan data in GIS to educate and inform property owners of areas prone to potential flooding. (EN2)	Environmental Services
	9. Develop acceptable standard solutions to expedite environmental permitting for additions to existing single family homes. (EN1)	Environmental Services
	10. Encourage the utilization of the County's Greenspace Reservation Area Credit Exchange (GRACE) program through the pre-application and site plan review processes. (EN2)	Environmental Services
	11. Develop strategy to implement the fertilizer ordinance to minimize nutrients in groundwater and downstream surface waters. (EN1)	Environmental Services
	12. Implement the unified temporary use/special event permit application, providing for a simple and efficient application process. (Q4)	Development Services
	13. Adopted an Ordinance on March 12, 2013 requiring property registration for abandoned real property to promote safe housing and protect property values. (Q6)	Permit & Code Services
	14. Implement and promote the electronic recordation of legal documents with the Clerk of the Courts Office to expedite the permitting process and save customers time and money. (G2)	Building Plans Review and Inspection
	15. Researching the possibility of expanding internet-based building permitting services to allow additional classifications of contractors to apply for and receive permits online. (EN4, G2)	Building Plans Review and Inspection

Development Support & Environmental Management

	16.	Approved the offering of after-hours and weekend building inspections for certain types of construction projects on April 9, 2013. (G2)	Building Plans Review and Inspection
	17.	Conduct needs assessment for the Bradfordville Study Area. (EC1, Q6, Q7)	Development Services
Performance Measures	G2	% of inspections completed on time within 24 hours of the request.	Pg. 1-41
	G2	% of permit requests completed within 30 days.	Pg. 1-41
	Q6	% of all construction address assignments issued (residential and non-residential).	Pg. 1-43
	G2	# of Permitted Use Verifications, zoning compliance determinations, and zoning letters issued.	Pg. 1-43
	Q6,G2	% of site and development plans reviews completed (Limited Partition, Type A-D).	Pg. 1-43
	EN2	# of Environmental Management Act permits issued within the time frame designated by Ordinance.	Pg. 1-42
	EN1	# of environmental compliance inspections completed on an annual basis consistent with established guidelines.	Pg. 1-42
	Q6	% of code Enforcement Board orders prepared and executive within 10 working days.	Pg. 1-39

DEPARTMENT

Development Support & Env. Management

DIVISION

Permit & Code Services

PROGRAM

Permit & Code Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Collected approximately \$2.8 million in revenue, of which \$1.2 million came from Development and Environmental Services land use reviews and environmental permitting, and \$1.6 million for building permit review and inspection fees.
2. Permit intake staff assisted approximately 10,475 walk-in customers, processed approximately 3,122 permit applications, and answered over 26,000 phone calls.
3. The Code Compliance Program assisted 808 Contractor's Licensing walk-in and telephone customers, and responded to 3,616 complaint calls, of which 1,217 a 34% received a site inspection.
4. Monitored the Abandoned Property Registration Ordinance and registered 1,013 properties within unincorporated Leon County.
5. Implemented the amended Sign Code Ordinance to address illegal signs in the Right-of-Way in unincorporated Leon County.
6. Implemented the Compliance Certification Letter Fee Resolution for the recovery of associated costs of researching and processing open code violations and lien research requests.
7. Monitored the Refueling Assistance for Persons with Disabilities Ordinance, which provides for the regulation of gas stations to ensure that persons with disabilities are provided equal access in refueling their vehicles.

BENCHMARKING

Priorities	Benchmarking*	Leon County	Benchmark
Q6	Code compliance cases brought into compliance as % of open cases (702 cases)	58%	55.6%
Q6	Code compliance cases brought into compliance as % of all cases (1,217 total)	73%	73.1%

*International City Management Association Comparable Performance Measurement 2011

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G2	1. # of permit applications received and processed	3,334	3,500	3,122
Q6	2. % of Code Enforcement Board orders prepared and executed within 10 working days	84/100%	60/100%	76/100%
G2	3. # of walk-in customers	12,940	13,500	10,475
G2	4. # of permits issued	3,057	3,100	2,172
G2	5. # of calls processed	31,307	40,000	26,550
G2	6. Total fees received (millions)	\$2.5	\$2.5	\$2.8

PERFORMANCE MEASUREMENT ANALYSIS

1. The permit applications submitted experienced a slight decrease by 6% from previous year, due to the turn-around in the economy and construction industry. The number of permit applications was still more than the recession period, and construction industry of Leon County was approaching pre-recession level.
2. There were 76 Code Enforcement Board orders received, and 100% of all orders were filed within the required 10 working days as the Board requires.
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, the number of walk-in customers has decreased.
4. The number of permits issued decreased and reflected a change in demand from residential to non-residential development. This number includes the following permits: building permits submitted through Project Dox, demolition, telephone, driveway, environmental management, Natural Features Inventory (NFI) and Vegetative Management Permits. This number does not include online permits issued through Velocity Hall, which is captured in Building Plans Review and Inspections' report.
5. The marginal 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 gradual increase in revenue was a result of a continued upturn in development activity resulting from a gradual change in the real estate and construction market. The new Compliance Certification Letter Cost Recovery Fee approved in March 2015 was a contributor too.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	465,618	421,771	395,584	Full Time	7.88	6.47	6.47
Operating	30,278	20,204	34,962	OPS	0.00	0.00	0.00
Transportation	5,155	3,935	4,805				
TOTAL	501,051	445,909	435,251	TOTAL	7.88	6.47	6.47

DEPARTMENT

Development Support & Env. Management

DIVISION

Support Services

PROGRAM

Support Services

GOAL

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

PROGRAM HIGHLIGHTS

1. 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 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	316,767	333,843	316,582	Full Time	3.92	3.81	3.81
Operating	30,970	13,894	30,695	OPS	0.00	0.00	0.00
TOTAL	347,737	347,736	347,277	TOTAL	3.92	3.81	3.81

DEPARTMENT

Development Support & Env. Management

DIVISION

Bldg Plans Review & Inspection

PROGRAM

Bldg Plans Review & 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. Successfully implemented the Project Dox electronic submittal and review software for all building permit applications, including both residential and fire review for non-residential applications.
2. In coordination with the Environmental Services Division, successfully completed the Federal Emergency Management Agency (FEMA) Community Rating Service (CRS) designation, which resulted in lower flood insurance rates for Leon County residents.

BENCHMARKING

Priorities	Permit Review Time Frames*	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2012 Actual	25	16	9	43	25	18
G2	2013 Actual	27	19	8	54	45	9
G2	2014 Actual	21	12	9	32	14	18
G2	2015 Estimate	20	13	7	30	17	13
G2	2015 Actual	28**	21**	7**	44***	33***	11***

* Review time frames are based on calendar days and include both staff and applicant review and response times. Building permits are not released until all other division review/approvals are complete.

** Total review time for single family permit applications increased due to an increase in time of applicant resubmittals. Staff review times decreased from FY 2014 due to an increase in plans review staff and the implementation of Project Dox digital submittal and review software.

*** Total review time for commercial permit applications increased due to an increase in time of applicant resubmittals. Staff review times decreased due to an increase in plans review staff and the implementation of Project Dox digital submittal and review software.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G2	1. # of plan reviews performed	10,230	10,293	9,030
G2	2. # of permits approved	5,115	5,147	4,515
G2	3. # Building Inspections per day per inspector	11	11	9
G2	4. # of building inspections performed	15,843	15,690	15,274
G2	5. # of miles between each inspection site	12	13	12
G2	6. Average minutes per inspection on construction site	18	21	23
G2	7. % of inspections completed on time	100%	100%	100%
G2	8. % of permit requests completed within 30 days	100%	100%	100%
G2	9. Plan reviews per plans examiner per day	21	22	18

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of building plans reviewed decreased due to reduced number of permit applications received. The construction industry recovered from the recession during recent years, and FY2015 experienced an industry correction from the initial post-recession surge. The slight reduction indicates a return to more normal levels of plan review. In FY 2015 the division was still performing more plan reviews than the recession period, and construction industry of Leon County was approaching pre-recession level.
2. The number of building permits approved decreased slightly and reflected a change in demand from residential to non-residential development for new projects. This number includes building permits submitted through Project Dox and online permits submitted through Velocity Hall.
3. The reduced number of inspections per day, per inspector is due the addition of an inspector in FY 2015, which increase the inspection capacity of the division and accounts for fewer inspection per inspector.
4. Building inspections decreased due to the number of permits decreasing from the quick upturn inspections that occurred over the past two years coming out of the recession. The actuals reflect inspections turning to more normal levels. In FY 2012, 6,658 inspections were performed and in FY 2013, 16,277 were conducted.
5. The number of miles between each inspection site remained at a consistent level.
6. The increase of the number of personnel led to an increase in the capacity of inspection, which resulted in a decrease of average inspector workload. Staff had more time to perform inspection. Thus, FY 2015 experienced an increase in the average minutes per inspection.
7. The percentage of inspections completed on time remained unchanged at 100%.
8. Permit requests completed within 30 days remained unchanged at 100%.
9. The number of building plans reviewed per plans reviewers per day decreased due to an increase in plans review staff, which increase the capacity of staff to conduct reviews. This accounts for the drop in plans reviewed per examiner.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

FINANCIAL				STAFFING			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,223,909	1,028,886	1,330,657	Full Time	16.20	19.72	19.72
Operating	75,788	31,547	78,002	OPS	0.00	0.00	0.00
Transportation	32,434	31,110	32,398				
TOTAL	1,332,142	1,091,543	1,441,057	TOTAL	16.20	19.72	19.72

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. Developed a new stormwater volume control standard for the Lake Jackson Basin, which the Board adopted on July 7, 2015. This standard will help protect the water quality of surface waters in the Lake Jackson Basin.
2. Completed the requirements to enter into the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) in May of 2015, earning a Class 6 rating, which provided a 20% reduction in flood insurance premiums, resulting in a \$93,364 savings to Leon County residents.
3. Permitted Leon County's first toll road (Orchard Pond Parkway) to connect Meridian Road to Old Bainbridge Road, replacing Orchard Pond Road. Staff continues to monitor and inspect this construction project.
4. Permitted the Tallahassee National Cemetery. Staff continues to monitor and inspect this construction project.
5. Staff continues to monitor and inspect the ongoing Capital Circle Southwest Widening 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 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
EN1,EN2	FY 2015 Actual	31	18	13	47***	42***	5	37****	31****	6

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

** There were no EIAs as applicants utilized the expedited concurrent Final Development Plan Approval review track in FY 2014.

*** The increase in applicant time was due to the complexity of the Toll Road project and transitioning between two consultants for the same project.

**** The decrease in applicant time was based on the decreased workload of the external consultants used for project designing.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
EN2	1. # of Natural Features Inventory applications reviews	43	53	64
EN2	2. # of site plan reviews (environmental impacts)	93	105	124
EN1	3. # of Stormwater Operating Permit reviews	32	26	25
G2	4. # of environmental service advisor clients	1,699	1,700	1,609
EN2	5. # of single family lot environmental permit application reviews	481	470	588
EN1	6. # of Stormwater Operating Permit renewals completed within the 3-year renewal cycle	215	217	234
EN1	7. # of environmental inspections conducted annually	7,600	7,200	8,070
EN2	8. # of Environmental Management Act permits issued within the time frame designated by Ordinance	104	101	99
EN1	9. # of Science Advisory Committee meetings administered	9	10	9

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of Natural Features Inventory applications increased due to gradually improving economic conditions.
2. The increase of site plan reviews reflected the improving economic conditions from the recession.
3. The review of Stormwater Operating Permit has remained steady due to the lag between permitting and project completion.
4. The environmental service advisor customer service client continues at the similar level as previous year.
5. Due to the recovering economic conditions, the number of single family lot environmental permits issued is more than both previous year actual and this year estimate.
6. The number of Stormwater Operating Permit renewals increased due to changes to the County's stormwater fee assessment methodology.
7. Because of the increase in new single family permitting, the number of environmental inspections conducted annually increased from last year.
8. The number of Environmental Management Act permits issued within the time frame designated by Ordinance remained at similar level to previous year.
9. The division administered same number of Science Advisory Committee meetings as last year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

FINANCIAL				STAFFING			
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	1,291,716	1,309,107	1,385,750	Full Time	14.00	15.00	15.00
Operating	37,826	18,845	39,585	OPS	0.00	0.00	0.00
Transportation	32,731	25,810	28,847				
TOTAL	1,362,273	1,353,753	1,454,182	TOTAL	14.00	15.00	15.00

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

GOAL

The goal of the Division of Development Services is 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

- Coordinated with the Keep It Rural Coalition to amend the Rural Future Land Use category and develop new standards for the Rural zoning district to further protect the County's rural character.
- Worked extensively with the Buck Lake Alliance and Fallschase developer to draft design standards for the Fallschase Village Center to ensure architectural harmony of future buildings and integrated site design throughout the commercial component of Fallschase.
- Worked with the Friends of Lake Jackson on a Comprehensive Plan amendment to provide updated stormwater and development standards for the Lake Protection (LP) zoning district, and create a new LP Node, which will utilize existing infrastructure more efficiently.
- Completed a comprehensive analysis of the anticipated commercial development needs within the Bradfordville Commercial zoning districts, which resulted in amendments to the Bradfordville Sector Plan and Land Development Code to provide for a more village-style, pedestrian-oriented development pattern and implementing architectural and site design criteria.

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	2012 Actual	148	100	48
G2	2013 Actual	82	56	26
G2	2014 Actual	142	105	37
G2	2015 Estimate	127	88	39
G2	2015 Actual	138	101	37

*Administrative Streamlined Application Process (ASAP) was a 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 2015.

**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.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q6,G2	1. # of all construction address assignments (residential and non-residential)	2,056	2,500	1,861
Q6,EN1-4,G2	2. # of site and development plan reviews (Limited Partition, Type A-D)	37	35	39
Q6,EN1-4,G2	3. # of subdivision/site plan exemption determinations	48	47	69
Q6,EN1-4,G2	4. # of Permitted Use Verifications (PUV) and zoning letters issued	130	105	164
EN1-4,G2	5. # of zoning compliance determinations for residential development	819	750	946
Q6,EN1-4,G2	6. # of Board of Adjustment and Appeals Requests	3	4	5
Q6,G2	7. # of Concurrence Management Certificates Issued, small & large projects*	22	14	19
EC2,EN1-4,G2,Q6	8. # of Development Agreements reviewed & DRI Applications Reviewed	2	2	2
Q6,EN1-4,G2	9. # of Land Dev. Code amendments by section, presented to Board	52	25	16

*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 of address assignments has decreased as a result of less new construction building permits being submitted.
- This number is slightly higher than the estimate but consistent with the prior year, indicative of an improvement in development activity.
- This number is higher than the estimate and the previous year, resulting from more interest in smaller development projects.
- With the rebound in the economy, there is a corresponding increase in PUV's indicating an increased interest in development.
- With the increase in residential permitting (including both new and rehabilitation projects), the referenced number has exceeded the estimate as well as the previous year's activity.
- This number is consistent with the estimate and higher than the previous year due to the increase in development activity.
- Certificates issued have decreased slightly from the previous year, but is still higher than the estimate.
- Development Agreements reviewed is consistent with the estimate and the previous year.
- Although the number reflects a decrease in sections amended, more comprehensive and substantive amendments were undertaken, specifically in the Lake Protection and Rural Land use categories.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

FINANCIAL				STAFFING			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	688,135	623,856	715,952	Full Time	10.00	10.00	10.00
Operating	68,025	28,494	69,384	OPS	0.00	0.00	1.00
Transportation	4,028	5,510	5,164				
TOTAL	760,188	657,859	790,500	TOTAL	10.00	10.00	11.00

DEPARTMENT

Development Support & 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 (FDEP) Storage Tank Contract in a customer sensitive manner.

PROGRAM HIGHLIGHTS

1. Leon County Storage Tank Program completed all FDEP contract obligations in Wakulla and Gadsden counties. The program completed 378 inspections within Leon County and 87 inspections within Wakulla and Gadsden counties.
2. The County's program continues to achieve high marks from the annual FDEP facility files and field inspections audit.
3. Program staff inspected 100% of regulated storage tanks in Leon County even though FDEP only requires 50%.
4. As directed by FDEP, emergency preparedness inspections, which had been performed on underground storage tank facilities in the past, are no longer required.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 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	50%	50%	50%

PERFORMANCE MEASUREMENT ANALYSIS

1. Inspected 100% of regulated storage tanks within Leon County, maintaining the same standard level as previous year.
2. The number of requests for customer assistance is consistent with past years.
3. Inspected 50% of the regulated storage tanks within Wakulla and Gadsden counties, remaining at the same level as previous year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	145,594	143,285	149,971	Full Time	2.00	2.00	2.00
Operating	6,089	6,089	6,089	OPS	0.00	0.00	0.00
Transportation	7,518	7,518	5,473				
TOTAL	159,201	146,539	161,533	TOTAL	2.00	2.00	2.00

Department of PLACE

Business Plan

Mission Statement

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

Strategic Priorities

Economy

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1) 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
- 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 educational and recreational offerings associated with our library, parks and greenway system for our families, visitors and residents. (Q1) 2012
- 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) 2012
- Support the preservation of strong neighborhoods through appropriate community planning, land use regulations, and high quality provision of services. (Q6) 2012
- Further create connectedness and livability through supporting human scale infrastructure and development, including: enhancing our multimodal districts. (Q7) 2012

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) 2012
- Promote orderly growth which protects our environment, preserves our charm, maximizes public investment, and stimulates better and more sustainable economic returns. (EN2) 2012

Governance

- Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. (G1) Revised 2013
- 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, 2012– September 30, 2016

- | | |
|--|----------|
| 1. Identify revisions to future land uses which expand opportunities to promote and support economic activity. (EC2) 2012 | Complete |
| 2. Consider policy to encourage redevelopment of vacant commercial properties. (EC2) 2012 | Complete |
| 3. Consider mobility fee to replace concurrency management system. (EN1, EN2) 2012 | Ongoing |
| 4. Implement strategies which plan for environmentally sound growth in the Woodville Rural Community including: promoted concentrated commercial development in Woodville. (EN1, EN2, Q5) 2012 | Complete |
| 5. Implement strategies which advance parks, greenways, recreational offering, including updated Greenways Master Plan. (EC1, EC4, Q1) 2012 | Complete |
| 6. Implement strategies that support amenities which provide social offerings, including: consider construction Cascades Park amphitheatre, in partnership with KCCI. (EC1, EC4, Q4) 2012 | Complete |
| 7. Implement design studio. (Q6, Q7) 2012 | Complete |
| 8. Implement strategies that preserve neighborhoods and create connectedness and livability, including: implement visioning team. (Q6, Q7) 2012 | Complete |

Department of PLACE

Strategic Initiatives October 1, 2012– September 30, 2016	9. Develop performance level design standards for Activity Centers. (Q6, Q7) 2012	Complete
	10. Revise Historic Preservation District Designation Ordinance. (Q6) 2012	Complete
	11. Revise Historic Preservation District Designation Ordinance. (Q6) 2012	Complete
	12. Develop design standards requiring interconnectivity for pedestrians and non-vehicular access. (Q6,Q7) 2012	Complete
	13. Establish Bicycle & Pedestrian Advisory Committee and develop bike route system. (Q7) 2012	Complete
	14. Develop solution to promote sustainable growth inside the Lake Protection Zone. (EN1, EN2, G2) 2013	Complete
	15. Promote communication and coordination among local public sector agencies involved in multi-modal transportation, connectivity, walkability, and related matters. (Q7, EC1) 2013	Ongoing
	16. Support sector planning for the area surrounding Veterans Affairs' outpatient clinic. (EC1, Q6, Q7) 2014	Ongoing
	17. Work with the City to celebrate the opening of Cascade Park. (Q4) 2014	Complete
	18. Focus on improving Leon County is ranking as a bicycle friendly community. (Q1, EC4) 2014	Ongoing
	19. Institute a Sense of Place Initiative for the fairgrounds. (Q4, EC1, EC4) 2014	Complete
	20. Identify projects that may be advance-funded as part of the Sales Tax extension. (EC1,G5) 2015	Ongoing
	21. Initiate a comprehensive review and revision to the Land Use Element of the Comprehensive Plan. (Q6, Q7) 2015	Ongoing
	22. Reformat the existing on-line Comprehensive Plan to modernize its appearance and increase usability. (G1) 2015	Complete
	23. Evaluate the existing Comprehensive Plan amendment process, and identify opportunities for further streamlining. (G1) 2015	Complete
	24. Protect the rural character of our Rural Land use category. (Q6, Q7) 2015	Complete
	25. Work with the City of Tallahassee and Blueprint to implement the Sales Tax extension, including the Economic Development portion. (EC1, G5)	Complete
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 and counties, created 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 begin 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 begin 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.

Department of PLACE

	13.	Initiated Comprehensive Plan amendments for properties along Timberlane Road. (EN1, EN2, G2)	Comp Plan Div.
	14.	Coordinated with local Chambers of Commerce to get initial input on mobility fee study. Meet with FDOT to discuss mobility fee standards and develop agreed upon development standards. Include City/County Public Works, CRTPA, etc.	Land Use Div.
	15.	Developed a report on land uses associated with Veterans' Affairs Clinics around the country and recommended actions for Leon County. (EC1, Q6, Q7)	Land Use Div.
	16.	Coordinated the planning of the Cascades Park opening events. (Q4)	Graphics Div. & Blueprint
	17.	Worked with Public Works Department to identify opportunities for the completion of the bike route system, and developed a plan to improve cycling in Leon County. (Q1, EC4)	Comp Plan Div.
	18.	Held stakeholder meetings to obtain input of the potential of the Fairgrounds and worked with a fairgrounds specialist to develop a market study for future Fairground programming and capital investments. (Q4, EC1, EC4)	Comp Plan Div.
	19.	Supported a successful referendum extending the Blueprint sales tax extension. (EC1, G5)	Graphics Div. & Blueprint
	20.	Coordinated the adoption of an amendment to the Rural Land Use Category to define and protect the unique characteristics of rural areas in Leon County. (Q6, Q7)	Comp Plan Div.
	21.	Coordinated the adoption of an amendment to the Lake Protection Category to define nodes for higher density development and updating stormwater standards to better protect Lake Jackson water quality. (EN1, EN2, G2)	Comp Plan Div.
	22.	Updated the online Comprehensive Plan for easier reading and general usability and reduced the Comprehensive Plan timeline by eliminating two optional workshops. (G1)	Graphics Div. & Comp Plan Div.
	23.	Provided Status Report to Board with proposed changes. (G1)	Comp Plan Div.
	24.	Provided Rural Future Land Use text changes to the Joint City/County Commissions in a Public Hearing on May 26, 2015. (Q6, Q7)	Comp Plan Div.
	25.	Developed a basic concepts plan to begin implementing the 2020. (EC1, G5)	Blueprint
Performance Measures *	EC1	# of Land Use Applications processed, including site plans, text amendments, subdivisions, plats, etc.	Pg. 1-48
	EC1	# of Rezonings, Planned Unit Developments (PUD) reviewed.	Pg. 1-48
	EC1	# of Comp Plan Amendments analyzed and processed	Pg. 1-48
	EC1	# New dwelling units reviewed and/or approved.	Pg. 1-48

*Note: Performance Measures reflect FY 2015 actuals and trend data can be found on the individual Department pages unless stated otherwise.

DEPARTMENT
Department of PLACE

DIVISION
Planning Department

PROGRAM
Planning Department

GOAL

The goal of the 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. The City and County Commissions adopted significant updates to the Tallahassee-Leon County Greenways Master Plan, adding three additional projects; the Welaunee Greenway, the Orchard Pond Greenway, and the Lake Jackson South Greenway.
2. Staff provided an agenda item to the Board of County Commissioners to accept the Market and Financial Feasibility Study Report of the North Florida Fairgrounds. The market study was designed to provide key information to begin shaping the potential sales tax project at the North Florida Fairgrounds.
3. DesignWorks completed 11 private and 1 public consultation in support of quality urban design: Adams Street and FAMU Way; 1808 South Adams Street; Casanas Village in Frenchtown; Gaines Street and Railroad Hotel; parcel on Lake McBride; subdivision on Park Avenue; Lake Hall Road; Orange Avenue at Spring Hill; Park Avenue subdivision between Magnolia and Blair Stone roads; Welaunee Town Center Sketch; 227 S. Calhoun and Gadsden streets; street trees; and sidewalks design for FDOT (Public).
4. In September, DesignWorks Staff provided the BluePrint Intergovernmental Agency a presentation on the market and feasibility report for development of an exposition hall at the North Florida Fairgrounds site.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
EC1	1. # of Land Use Applications processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	151	130	219
EC1	2. # of Rezoning, PUDs reviewed (County & City)	28	35	22
EC1	3. # of Comp Plan Amendments analyzed and processed	16	16	7
EC1	4. # of New Dwelling Units reviewed and/or approved. (City and County)	945	816	1,032
EC1	5. # of Non Residential sq. ft. reviewed or approved. (City and County)	474,243	374,300	643,826
EC1	6. # of Sense of Place Projects and Total Staff Hours worked	5/1,054	7/2,000	6/2,000
EC1	7. # of Special Projects, including Strategic Initiatives, and Staff Hours worked	19/4,759	24/5,200	5/3,000
EC1	8. # of GIS Layers actively maintained	7	7	8
EC1	9. # of City and County Commission Workshops, Meetings or Public Hearings	45	45	30
EC1	10. # of Planning Commission Public Hearings	12	12	12
EC1	11. # of Public Workshops/Listening Sessions/Neighborhood Meetings	16	35	35
EC1	12. # of Committee Meetings (ex: Canopy Road, Water Resources, etc.)	23	28	19
EC1	13. # of CONA Meetings	0	6	4
EC1	14. # of Direct Mail Notices	5,732	9,200	4,719
EN1	15. # of Web Postings or Updates	143	120	147
EC2	16. # of Newspaper Ads	37	50	52

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of development applications processed is driven by external economic factors and the number of applications received, indicating 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 rezoning and planned unit development applications reviewed and processed is based on the number of applications received.
4. The number of new dwellings increase was due to a 20% increase in the number of multi-family units approved while single-family permits issued remained stable, indicating an improved economy.
5. The square footage of non-residential development was higher than estimated due to an increase in business, hotel/motel and parking garage permits, indicating an improved economy.
6. On task. An additional Placemaking District was expected to be created, but instead was encapsulated within the existing work areas.
7. Special projects are performed as directed by the County Administration, including place making projects and special studies such as Design Works Consultation.
8. An additional GIS layer detailing the Downtown and Midtown parking inventory was added in FY 2015.
9. Fewer additional workshops were held during FY 2015 accounting for the decrease in public meetings.
- 10-13. The number of meeting 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.
15. Web postings and updates maintain a consistent level of activity as web content is continuously added and modified to stay current.
16. The number of Newspaper Ads is driven by required meeting notices.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	<u>FINANCIAL*</u>				<u>STAFFING**</u>		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	80,752	82,820	84,032	Full Time	26.00	26.00	26.00
Operating	25,000	16,524	25,000	OPS	0.00	0.00	0.00
Grants & Aid	1,017,000	747,904	1,106,008				
TOTAL	1,122,752	847,247	1,215,040	TOTAL	26.00	26.00	26.00

* County portion of funding only.

** Total City/County staffing.

Office of Financial Stewardship Business Plan

Mission Statement

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

Strategic Priorities

Economy

- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4) 2012
- Promote the local economy by protecting jobs and identifying local purchasing, contracting and hiring opportunities. (EC7) 2013

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, 2012– September 30, 2016

- | | |
|---|-----------|
| 1. Evaluated 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 | Ongoing |
| 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. Developed financial strategies to eliminate general revenue subsidies for business operations (i.e., Stormwater, Solid Waste and Transportation programs) (G5) 2013 | Complete. |

Office of Financial Stewardship

Actions	12. Considered approval of the local option to increase the Senior Homestead Exemption to \$249,999 for qualified seniors (G5) 2012	Complete.
	13. Extended the term of Leon County's Local Preference Ordinance (EC7) 2013	Complete.
	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
	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)	Grants

Office of Financial Stewardship

Performance Measures	15.	Assemble a Grants Team with representatives from OMB, Public Works, IDA, HSCP, and other departments to utilize the eCivis Grants Research/Management software package (included in proposed budget). (G5)	Grants
	16.	Through additional funding 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)	Grants
	G2	% of departmental performance measures reviewed	Pg. 1-53
	G2	# of program management reviews performed	Pg. 1-53
	Q2	% change in workers' compensation claims from prior year	Pg. 1-57
	G2	\$ amount of Central Purchasing Office purchases per Central Purchasing FTE	Pg. 1-54
	G5	% of bids protests to total solicited bids	Pg. 1-54
	G2	% of total dollar value of warehouse issuances equal to operating costs	Pg. 1-56
	G5	# of pre-bids meetings held to provide information to potential vendors on County projects	Pg. 1-54

FY 2015 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 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.
3. Leon County has the lowest net budget (\$750) 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.
4. OMB received the Distinguished Presentation Budget Award from the Government Finance Officers Association (GFOA) for FY2014/2015.
5. Presentations of the Let's Balance game were conducted at the Florida Association of Counties New Commissioner Training, the Leon County Summer Youth Training Program, and Youth Leadership Tallahassee 2015.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G5	Net Budget Per Countywide Resident*	1:\$750	1:\$1,236

*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 2014 Actual	FY 2015 Estimate	FY 2015 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)	96.8%	99%	97.4%
G2	3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	96%	100%	96.1%
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	96%	98%	93%
G2	6. Percentage of departmental performance measures reviewed	100%	100%	100%
G2	7. Number of program management reviews performed	0	1	0

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County received the letter of compliance from the State Department of Revenue for meeting all the FY 2015 Truth in Millage notification requirements.
2. Major revenues accounted for 82% of all revenue receipts. The forecast of revenues was 2.6% less than actual receipts.
3. The office processed 56 administrative and board amendments during the fiscal year. Of the processed amendments, 54 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 61 agenda items. Of the agenda items submitted, 57 or 93% were reviewed within two days.
6. The percentage of departmental performance measures reviewed was consistent with the previous year.
7. The Board did not request any program management reviews in FY 2015, similar to the previous year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	617,327	614,665	678,725	Full Time	7.00	7.00	7.00
Operating	84,005	77,543	87,270	OPS	0.00	0.00	0.00
Grants & Aid	63,175	63,175	63,175				
TOTAL	764,507	755,383	829,170	TOTAL	7.00	7.00	7.00

DEPARTMENT
Financial Stewardship

DIVISION
Purchasing

PROGRAM
Procurement

GOAL

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

PROGRAM HIGHLIGHTS

1. Utilized Procurement Connect to increase transparency and provide vendors and citizens access to solicitation documents at no cost.
2. Utilized 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 \$79,000.
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 \$420,000 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)	\$14.7	\$20.5	\$13.0
G2, G5	% of Purchasing Conducted with Purchasing Card	4.89%	5.87%	2.56%

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 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	98%	100%	96%
G2, G5	3. # of Purchase Orders Issued	2,208	2,400	2,389
G2, G5	4. \$ Volume of Purchase Orders Issued (millions)	\$67.1	\$78	\$58.7
G2, G4	5. \$ amount of Central Purchasing Office purchases per Central Purchasing FTE (3.5 FTE allocated) (millions)	\$20.04	\$23.5	\$16.8
G2, G5	6. # of Bids Issued	49	65	52
G2, G5	7. Purchasing Card Volume	\$6,188,716	\$5,900,000	\$5,642,732
G5	8. Purchasing Card Rebate	\$86,642	\$82,00	\$79,000
G2, G5	9. # of Assets at Year End	7,206	5,300	7,472
G2, G5	10. Year End Total Asset Value (millions)	\$55.5	\$45	\$58.1
G2, G5	11. # of Surplus Auctions	82	25	27
G2, G5	12. \$ Value of Auction Proceeds	\$183,925	\$200,000	\$419,453
G2, G5	13. # of pre-bid meetings held to provide information on County project to vendors	23	40	29
G2, G5	14. Ratio of bid protests to total solicited bids	1:49	0:65	0:52

PERFORMANCE MEASUREMENT ANALYSIS

1. Primary attention is given to processing requisitions so that County staff receives needed materials and services in a timely manner.
2. Bids and RFPs are drafted and reviewed by divisions in timely manner to ensure needs are met. This fiscal year there were two solicitations that exceeded the performance measure due to its complexity and the participation of stakeholders from multiple areas of expertise.
3. Number of purchase orders decreased in relation to the reduction in large capital projects and the utilization of cooperative contracts.
4. The change results from the decrease in the number of large capital projects.
5. The change results from the decrease in the number of large capital projects and the addition of 0.5 of a position.
6. The decrease in solicitations results from an increased use of cooperative purchasing and continuing service contracts.
7. The P-Card volume decreased due to there being fewer cardholders than the previous year.
8. The decreased rebate is based upon the lower volume of spending for both P-Card and E-Payables, due to fewer cardholders and fewer vendors utilizing the E-Payables program.
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. Currently, both the new and old voting machines are listed on the inventory until implementation of the new machines is fully completed.
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 for FY 14. The number of auctions for surplus items returned to a typical number in FY15.
12. An increase in the number of high value surplus items available for sale is reflected in the increased auction proceeds.
13. The number of meetings is based upon the complexity of the projects. This number remained stable across the fiscal year.
14. There were no formal protest during FY 2015.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>		
	FY 2015	FY 2015	FY 2016
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>
Personnel	273,930	275,255	358,419
Operating	25,260	19,485	26,556
Transportation	3,302	2,120	3,112
TOTAL	302,492	296,860	388,087

	<u>STAFFING</u>		
	FY 2015	FY 2015	FY 2016
	<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Full Time	4.00	4.25	5.25
OPS	0.00	0.00	0.00
TOTAL	4.00	4.25	5.25

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 \$1,202 or 0.05 % of the total valuation as compared to the national standard of +/- 1.5%.
2. Annual Warehouse turnover rate of 2.53 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)	2.53%	Greater than or equal to 1.5%
G2, G5	Annual inventory loss/gain (to measure operational accuracy)	0.05%	Less than 1.5%+/-

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G2, G5	1. Cost per issuance	\$6.62	\$6.35	\$6.44
G2, G5	2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	18.8%	18%	16.5%
G2, G5	3. # of issuances	14,918	14,500	15,340
G2, G5	4. \$ volume of issuances	\$525,905	\$505,000	\$598,709

PERFORMANCE MEASUREMENT ANALYSIS

1. This decrease is a result of the reduction in commodity prices due to aggressive competitive solicitations by staff.
2. This decrease is a result of the combination of consistent operational costs and an increase in the value of issuances.
3. This number shows a slight increase due to increased storm activity and the necessary goods associated with responding to the storms over the previous year. Necessary goods included an increase in sandbags, shovels and various street signs.
4. The increase in the volume of issuances is directly related to the increase in the number of issuances.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

FINANCIAL				STAFFING			
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	101,085	100,817	103,434	Full Time	2.00	2.00	2.00
Operating	2,804	1,793	2,854	OPS	0.00	0.00	0.00
Transportation	3,260	4,538	1,643				
TOTAL	107,149	107,148	107,931	TOTAL	2.00	2.00	2.00

FY 2015 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 539 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 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G5	1. Investigate worker's compensation accidents and report findings and corrective action	122	130	141
G5	2. Provide one safety/loss control training quarterly as training needs are identified by program areas	14	8	16
G5	3. Investigate auto accidents and report findings and corrective action	13	12	20*
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 8% jump in the number of claims filed compared to FY14. All Workers' Compensation claims processed timely.
2. Sixteen (16) safety training events provided at three (3) separate locations.
3. The number of automobile accidents increased by approximately 65% compared to 14,* but 65% of those were not at-fault.
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 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	102,885	107,284	106,856	Full Time	1.00	1.00	1.00
Operating	134,124	78,219	133,339	OPS	0.00	0.00	0.00
TOTAL	237,009	185,503	240,195	TOTAL	1.00	1.00	1.00

Office of Economic Vitality Business Plan

Mission Statement

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

Strategic Priorities

Economy

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

Quality of Life

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

Environment

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

Governance

- Sustain a culture of transparency, accessibility, accountability, and the highest standards of public service. (G1)
- Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community.(G3)
- Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner. (G5)

Strategic Initiatives

October 1, 2011 – September 30, 2016

- | | |
|---|----------|
| 1. Evaluate sales tax extension and associated community infrastructure needs through staff support of the Leon County Sales Tax Committee (EC1,G3,G5) | Complete |
| 2. Implement strategies that support business expansion and job creation, including: evaluate start-up of small business lending guarantee program (EC2) | Complete |
| 3. Implement strategies that support business expansion and job creation, including: identify local regulations that may be modified to enhance business development (EC2) | Ongoing |
| 4. Implement strategies that support business expansion and job creation, including: implement Leon County 2012-2013 Job Creation Plan (EC2) | Complete |
| 5. Implement strategies that support Innovation Park and promote commercialization and technology transfer, including being a catalyst for a stakeholder's forum (EC2, EC3) | Complete |
| 6. Implement strategies that promote the region as a year round destination, including: evaluate competitive sports complex engagement with partners such as KCCI (EC4,Q1,Q4) | Complete |
| 7. Partner with and support Economic Development Council (EC2) | Ongoing |
| 8. Partner with City, EDC, and State to support the Qualified Targeted Industry Program (EC2) | Ongoing |
| 9. Partner with City and EDC to support the Targeted Business Industry Program (EC2) | Ongoing |
| 10. Partner with and support the Frenchtown /Southside Redevelopment Area (EC2) | Ongoing |
| 11. Partner with and support the Downtown Redevelopment Area (EC2) | Ongoing |

Leon County Fiscal Year 2015 Annual Performance and Financial Report			
Office of Economic Vitality			
	12. Support and consider recommendations of Town and Gown Relations Project (EC3)	Ongoing	
	13. Implement strategies which promote access, transparency, and accountability (G1)	Ongoing	
	14. Ensure projects are equitably considered for funding associated with the infrastructure Sales Tax extension, including: geographic diversity and rural areas throughout the County (EC1, G5)	Ongoing	
Actions	1. Prepared workshop materials for Board consideration on the extension of the infrastructure surtax including capital project needs and economic development opportunities which the Board approved placing on the November 2014 ballot. Provided staff support for the Sales Tax Committee. (EC1, G5)	EDBP, PLACE, Public Works, DSEM, OMB	
	2. A. Identify shelf-ready incentives, including small business loan guarantees, to support business expansion and job creation. (EC2) B. Expand training, networking, and outreach opportunities in the local market area in order to increase the number of certified MWSBE vendors. (EC2) C. Continue to provide information and technical support to enhance MWSBE utilization of procurement opportunities with Leon County. (EC2)	EDBP, MWSBE, EDC, City, State DEO, Federal SBA, local lenders	
	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. Presented 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 the Qualified Targeted Industry Program by providing notification of qualified funding. (EC2)	EDBP	
	9. Continue to support the Targeted Business Industry Program. (EC2)	EDBP	
	10. Continue to support the 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. Provided direction to the Board recommending moving the Lake Lafayette and West Pensacola projects to Tier I and allocating 2% or the surtax to support LIFE.	EDBP	
	15. Continue to support the Economic Development Council by assisting with managing the continuity of the contact and funding. (EC2)	OEV	
Performance Measures	EC2, G5 County Unemployment rate	Pg. 1-60	
	EC2, G5 Change in County Unemployment Rate	Pg. 1-60	
	EC2, EC3 County 1 Cent Sales Tax Revenue Per Capita ¹	Pg. 1-60	
	G5 % of MSWBE utilization annually	Pg. 1-60	
	G5 % increase of certified MWSBE vendors annually	Pg. 1-61	

DEPARTMENT
Economic Vitality

DIVISION
Economic Vitality

PROGRAM
Economic Development

GOAL

The goal of Economic Vitality 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 to the local community.

PROGRAM HIGHLIGHTS

1. Coordinated the expansion of Entrepreneur Month for November 2014 to stimulate greater community participation and support beyond the universities.
2. Supported Domi Station, a business incubator to house and provide business support services to start-up ventures.
3. Promoted collaboration and communication through a "Town and Gown" partnership with Florida State University, Florida A&M University, Tallahassee Community College, and the City of Tallahassee.
4. Supported the Alliance of Entrepreneur Resource Organizations (AERO), a coalition of public agencies and community nonprofit organizations united to provide current and new businesses with resources to aid in their success.
5. Supported Danfoss-Turbocor, an international research and development facility, which would create 10 new research and development positions and will increase tourism through hosting an average of 10 domestic and international clients on a weekly basis.
6. In order to promote awareness on skilled workforce needs, Leon County collaborated with community partners to bring together institutions of higher learning, students, employers, and other job seekers for the Leon Works Expo. The Expo provided high school students and the community an opportunity to learn about skilled careers and vocational training available locally.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actuals	FY 2015 Estimate	FY 2015 Actual
EC2, G5	1 County Unemployment rate	5.8%	5.5%	5.2%
EC2, G5	2 Change in County Unemployment Rate	-1.1%	-0.3%	-0.6%
EC2, G5	3 County 1 Cent Sales Tax Revenue Per Capita ¹	\$138.23	\$144.60	\$144.03

Notes:

1. Based on 12 month collections from the 1-cent local option sales tax and total Leon County population.

PERFORMANCE MEASUREMENT ANALYSIS

- 1-2 The County's unemployment rate continues to fall, indicating an improved economy with job creation.
- 3 The County's 1 Cent Sales Tax revenue per capita increased by 4%, indicating an improving economy with more consumer confidence.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-114-512

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	214,077	223,624	138,705	Full Time	4.00	4.00	2.00*
Operating	168,919	135,324	8,864	OPS	0.00	0.00	0.00
Grants-in-Aid	282,703	306,750	237,000				
TOTAL	665,699	665,698	384,569	TOTAL	4.00	4.00	2.00

*The change in staffing levels is associated with the FY 2015 reorganization which realigned two positions to Strategic Initiatives.

DEPARTMENT
Economic Vitality

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, surpassing the \$1 million per penny mark.
2. Launched a newly designed logo to emphasize the relaxed and welcoming nature of our destination.
3. Supported 98 sports and special events through the Tourist Development Council grants program.
4. Produced the first sell-out concert at the Capital City Amphitheater with the Avett Brothers as well as three other successful shows.
5. Provided \$904,500 to the Council on Culture & Arts for re-granting to cultural organizations.
6. Non-university related sporting events generated 72,000 visitors, 38,000 room nights and \$30.8 million in direct economic spending.
7. Leisure Travel booked 7,757 rooms that resulted in direct economic spending of \$4.2 million.
8. Meetings & Conventions booked 7,270 room nights resulting in direct economic spending of \$4.5 million.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actuals	FY 2015 Estimate	FY 2015 Actual
EC4	1. Tourist Development Tax per penny	\$911,642	\$970,000	\$1,028,285
EC4	2. % Change in Tourist Development Tax	4%	5%	11.4%
EC4	3. Number of total visitors to Leon County ¹	2,199,494	N/A	2,448,641
EC4	4. % Change in number of total visitors to Leon County ¹	8%	N/A	11%
EC4	5. Total Direct Visitor Economic Impact (billions) ¹	\$1.02 billion	\$1.02 billion	\$1.03 billion
EC4	6. % Change in Direct Visitor Economic Impact	18%	7%	10%
EC4	7. Number of Direct Tourism Related Jobs ¹	10,069	17,000	11,389
EC4	8. % Change in the number of Direct Tourism Related Jobs	17%	11%	13%
EC4	9. Hotel Occupancy ²	59%	60%	62%
EC4	10. Hotel Revenue (millions) ²	\$112	\$116	\$120
EC4	11. % Change in Hotel Revenue	10%	7%	7%

Notes:

1. Downs & St. Germain Research recalculated FY 2014 actuals after a review of previously received reports from Bonn Marketing Research allowing for consistent reporting when comparing historical figures to estimates. FY 2015 Estimates were made on previously higher reporting figures and are no longer applicable.
2. Data provided by Smith Travel Research.

PERFORMANCE MEASUREMENT ANALYSIS

- 1-8 Tourist Development Tax collections, visitors, economic impact and tourism related jobs all increased by between 10% and 13% in FY 2015 from increased and focused marketing, an improved economy, and greater parity in monthly occupancy.
- 9-11 Hotel occupancy and revenue met or exceeded FY 2015 estimates, suggesting a strong local tourism economy.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	900,342	861,679	948,503	Full Time	12.00	12.00	12.00
Operating	1,957,923	1,636,938	1,989,295	OPS	0.00	0.00	0.00
Transportation	3,009	1,197	2,301				
Capital Outlay	3,400	-	0				
Grants & Aid	5,971,584	270,064	1,657,975				
TOTAL	8,836,258	2,769,879	4,598,074	TOTAL	12.00	12.00	12.00

DEPARTMENT
Economic Vitality

DIVISION
Minority, Women and Small Business Enterprise

PROGRAM
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 Tallahassee Community College's Workforce Development in hosting the E-Month workshop, "Business Solutions that Impact Your Bottom Line, as well as presented the "Strategic Branding" workshop in observation of E-Month.
2. Sponsored and participated in FAMU's Small Business Development Center's Small Business Week observation, as well as Minority Enterprise Development Week with the City of Tallahassee, and other community partners.
3. 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 2014 Actuals	FY 2015 Estimate	FY 2015 Actual
G5	1. % of preliminary bids and request for proposals reviewed and analyzed to determine the appropriate MWBE target within 3 business days	89%	95%	100%
G5	2. Total # of preliminary bids or requests for proposals analyzed	36	60 ¹	30
G5	3. % of pre-bid conferences attended by MWSBE in order to present information related to MWSBE targets	79%	95%	100%
G1,G5	4. Total # of pre-bid conferences attended	11	24 ¹	11
G5	5. Reviewed, analyzed and submitted all MWSBE statements within 3 business days of the bid or request for proposal closing date 95% of the time.	57%	95%	63%
G5	6. Total # of submitted proposals reviewed	14	63 ¹	11
EC2	7. # of citizens training was provided for assistance in starting, maintaining and enhancing their local business	182	100	247
G5	8. % of respondents committed to meet or exceed MWSBE Aspirational Targets	30%	85%	82%
G5	9. % of MWBE utilization annually	20.6%	15%	N/A
G5	10. % increase of certified MWSBE vendors annually	4.5%	3%	2%

1. The FY 2015 Estimates were projected too high and were adjusted down in the FY 2016 Budget to be consistent with FY 2014 Actuals.

PERFORMANCE MEASUREMENT ANALYSIS

1. The percentage increase of preliminary bids and request for proposals reviewed and analyzed to determine the appropriate MWBE target within 3 business days increased by 11% between FY 2014 and FY 2015 due to operational efficiency improvements.
2. This is the number of preliminary bids and Requests For Proposals (RFP) received for review and analysis. There was a reduction in the number received for review and analysis by the Division for MWBE participation on Leon County projects.
3. The percentage of pre-bid conferences attended by MWSBE in order to present information related to MWSBE targets increased by 21% between FY 2014 and FY 2015 due to operational efficiency improvements.
4. No variance between FY 2014 and FY 2015. The total number of mandatory pre-bid 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, project scope, required licensures, bonding requirements, and other potential factors as identified within the bid document.
5. During FY 2015, additional staff time required for review and analysis of Good Faith Effort (GFE) documentation and the time required for the approval of lowered aspirational targets impacted this measure. There were 11 MWBE Analysis Statements of which two (2) required additional time for the review of GFE documentation and two required additional time for Board approval of the lowered aspirational target recommendations, which subsequently delayed the issuance of the MWBE 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 26% between FY 2014 and FY 2015 due to the Divisions co-sponsorship of local partnership events as identified within the Program Highlights. This number is the total number of attendees for the Small Business Week, Minority Enterprise Development (MED) Week, and the two workshops coordinated by the Division referenced in the Program Highlights. Different marketing strategies were used (for Small Business Week/MED Week), which impacted attendance.
8. The % of respondents committed to meet or exceed the MWSBE Aspirational target for FY 2015 increased due to fewer Good Faith Effort (GFE) submissions. There were 11 bid responses with only two (2) GFEs resulting in the project goals being modified.
9. The FY 2015 utilization percentage is estimated at 15%; however, the FY 2015 Actuals are not available and will be provided with the upcoming MWSBE Annual Report.
10. There is 2.5% decrease between FY 14 Actuals and FY 2015 Actuals. This number is based upon the number of new applicants, certification renewals, and approval processing times. The number of vendors asking for certification fluctuate annually.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-112-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	140,316	141,002	127,393	Full Time	2.00	1.75	1.75
Operating	54,064	36,294	303,737	OPS	0.00	0.00	0.00
TOTAL	194,380	177,296	431,130	TOTAL	2.00	1.75	1.75

Office of Public Safety Business Plan

Mission Statement

The mission of the Leon County Office of Public Safety is to enrich, preserve and improve the lives of citizens and visitors to Leon County by: 1. Promoting safety through clinically superior and compassionate pre-hospital care and life safety education through the Division of Emergency Medical Services, and 2. Provide education, prevention, and enforcement programs and humane animal care and control services through the Division of Animal Control.

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

Quality of Life

- 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 – September 30, 2016

- | | |
|--|----------------------|
| 1. Implement strategies that assist local veterans, including: Consider policy to waive EMS fees for uninsured or underinsured veterans. (EC5) 2012 | Complete August 2012 |
| 2. Implement strategies to improve medical outcomes and survival rates and to prevent injuries, including: continue to pursue funding for community paramedic telemedicine. (Q5) 2012 (rev. 2014) | Ongoing |
| 3. Support Honor Flights (EC5) 2012 | Ongoing |
| 4. Enter into agreements with NFCC and TCC which establish internship programs for EMS Technology students. (EC6) 2012 | Ongoing |
| 5. Provide EMS Ride-Alongs. (E6) 2012 | Ongoing |
| 6. Provide Emergency Medical Services.(Q2, Q3) 2012 | Ongoing |
| 7. Support Programs which advocate for AED's in public spaces. (Q2, Q3) 2012 | Ongoing |
| 8. Provide community risk reduction programs, such as AED/CPR training (Q2, Q3) 2012 | Ongoing |
| 9. 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 |

Actions

- | | | |
|----|--|-----|
| 1. | 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 |
| 2. | A. Develop strategies and training to improve medical outcomes and survival rates and prevent Injuries. (Q2, Q3) | EMS |
| | B. Develop community paramedic program and telemedicine program and apply for grant funding. (Q2, Q3) | EMS |

Office of Public Safety

Actions		C. Continually seek funding opportunities to provide a means of providing community paramedic and telemedicine services to the community. (Q2, Q3)	EMS
	3.	Collaborate and support Honor Flight Tallahassee in the production of flights. (EC5)	EMS
	4.	Engage community partners within the medical and social services community to enhance partnerships. (Q2, Q3)	EMS
	5.	Develop strategies and training to improve medical outcomes and survival rates and prevent injuries. (Q2, Q3)	EMS
	6.	Engage citizens by providing ride along opportunities to qualifying citizens. (E6)	EMS
	7.	Develop community partnerships to support and advocate AEDs in public spaces. (Q2, Q3)	EMS
	8.	Develop partnerships to support and advocated AEDs in public spaces. (Q2, Q3)	EMS
	9.	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
Performance Measures		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
	EC5	Number of Veterans qualifying for fee waiver under the policy	Pg. 1-66
	Q2,Q3	Percentage of cardiac arrest patients who experience Return of Spontaneous Circulation (ROSC)	Pg. 1-66
	Q2,Q3	Percentage of heart attack patients transported to hospital within 30 minutes or less of patient contact	Pg. 1-66
	Q2, Q3	Percentage of myocardial infarction patients correctly identified by paramedics annually	Pg. 1-66
	Q2, Q3	Percentage of trauma alert patients correctly identified by paramedics annually	Pg. 1-66
	Q2, Q3	Number of citizens trained in CPR annually through events including "Press the Chest"	Pg. 1-66
	Q2, Q3	Number of public education events conducted annually	Pg. 1-66
	Q2, Q3	Number of public access Automated External Defibrillators (AEDs) registered	Pg. 1-66
	Q2,	% of trauma alert patients correctly identified by paramedics annually	Pg. 1-66
	Q2,	% of stoke alert patients correctly identified by paramedics annually	Pg. 1-66
	Q2	% of STEMI patients correctly identified by paramedics annually	Pg. 1-66
	Q2	% of STEMI EKGs transmitted to receiving hospital by paramedics annually	Pg. 1-66
	Q2	Return 7% of lost pets to their owners annually	Pg. 1-68
	Q2	Reduce field impounds at the Animal Shelter by 3% annually.	Pg. 1-68

DEPARTMENT
Public Safety

DIVISION
Emergency Medical Services

PROGRAM
Emergency Medical Services

GOAL

The goal of Leon County Emergency Medical Service 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

1. Emergency Medical Services (EMS) responded to 37,765 calls for service (an increase of 39% over the last 11 years) resulting in 25,550 transports while ensuring response times were maintained during a steady increase in calls for service.
2. The Child Passenger Safety Seat program conducted over 50 child safety seat checkpoints, inspections, and installations at safety fairs throughout the community.
3. Initiated the Medical Tactic Program to support Leon County Sheriff's Office SWAT, allowing specially trained paramedics quicker access to victims of violent incidents.
4. In cooperation with community partners, successfully produced the 5th annual Press the Chest event held at the Donald L. Tucker Civic Center. This event trained over 700 citizens in CPR (cardio pulmonary resuscitation) and AED (automated external defibrillator) as one class.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q2	% of cardiac arrest patients that experience Return of Spontaneous	35%	7%
Q2, Q3	% of requests for services that result in patient transport	68%	65%

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q2	1. # of calls for service responded to	33,637	36,565	37,765
Q2	2. # of transports made	23,769	26,326	25,550
Q2,Q3	3. # of public education events conducted	140	180	140
EC5	4. # of Veterans qualifying for fee waiver under policy	1	5	0
Q2,Q3	5. # of Citizens trained in Cardio-Pulmonary Resuscitation (CPR/AED) use annually	1,400	1,350	1,600
Q2,Q3	6. # of public access Automated External Defibrillator (AEDs) registered with the Division	806	900	827
Q2	7. % of trauma alert patients correctly identified by Paramedics annually	88	90	98
Q2	8. % of stroke alert patients correctly identified by Paramedics annually	84	90	84
Q2	9. % of STEMI patients correctly identified by Paramedics annually	87	90	82
Q2	10. % of STEMI electrocardiogram (EKGs) transmitted to receiving hospital by Paramedics annually	89	90	84

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2015, the division experienced an extraordinary 12% increase in the number of requests for service over last fiscal year. The total numbers of requests for service represents the busiest year on record for the division, breaking last year's mark.
2. Corresponding to the previous performance measure, actual transports to the hospital increased by almost 8%. The division is still experiencing a high number of patients that request EMS assistance, but do not want to be transported to the hospital.
3. The division provided 140 public education and injury prevention programs to community groups in an effort to reduce community risk.
4. The Board implemented a policy to waive EMS fees for uninsured or underinsured veterans. Most qualifying accounts are resolved through a third party payment without the need to waive the fee. During FY 2015, no veteran accounts were waived under the policy.
5. The division provided Cardio-Pulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) training to citizens at events such as Press the Chest, which had a higher than anticipated turnout, contributing to the increase in FY 2015. These training events contribute to the community's high Return of Spontaneous Circulation (ROSC) rate.
6. The number of AEDs in the community registered with the division increased by 19, another contributing factor to the high ROSC rate.
7. Paramedics correctly identified 98% of trauma alert patients, improving the morbidity and mortality of these patients.
8. Paramedics correctly identified 84% of stroke alert patients resulting in transporting the patient to a hospital designated as a stroke center, improving patient outcomes.
9. Paramedics correctly identified 82% of myocardial infarction patients, resulting in faster in-hospital treatment times and corresponding improved mortality rates. The 5% decrease from previous year was due to the subtle and not easily identifiable changes on the EKGs, used to identify STEMI. The Division also recognized that there is an opportunity for additional training in this area to improve the performance to the expected level.
10. Paramedics transmitted 84% of EKGs identified as a STEMI to the receiving hospital. The 5% decrease was mainly resulted from connectivity issues. Also, some of EKGs were in close proximity to the receiving facility and time did not permit the transmission of EKGs.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	9,656,060	9,551,246	10,075,876	Full Time	121.20	121.20	121.20
Operating	4,943,043	5,100,913	5,094,958	OPS	1.00	1.00	1.00
Transportation	925,826	915,998	874,672				
Capital Outlay	74,250	31,568	38,000				
TOTAL	15,599,725	15,599,725	16,083,506	TOTAL	122.20	122.20	122.20

DEPARTMENT
Public Safety

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. Worked with the City to institute a cross training program for new officers enabling them to better serve the community.
4. Educated residences about responsible pet ownership, animal safety, bite prevention and related matters by participating in community outreach events.

BENCHMARKING

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

Benchmark Sources: Florida Animal Control Association (FACA)

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q2,Q3	1. Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	96%	54%	89%
Q2	2. Maintain customer complaint rate at 5 per 1,000 calls received	2.1	5.0	1.7
Q2	3. # of citations issued	213	400	174
Q2	4. # of field service calls (bite and service calls including follow-ups)	6,009	7,000	5,726
Q2	5. Return 7% of lost pets to their owners annually	6%	7%	5%
Q2	6. Reduce field impounds at the Animal Shelter by 3% annually	12%	3%	3%

PERFORMANCE MEASUREMENT ANALYSIS

1. Of the 385 total reported animal bite cases, 40 or 10.5% 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 a reduction in the number of citations issued.
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. The Division returned 5% of lost pets in the field but with the lack of free microchips it is difficult to return lost pets to their owners.
6. Strategies have been implemented that makes animal impoundment a last resort which contributes to maintaining a consistent number of animals being brought to the shelter by field officers.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget	FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	425,895	336,802	432,519	Full Time 7.00	7.00	7.00
Operating	958,065	834,493	1,122,492	OPS 0.00	0.00	0.00
Transportation	68,130	42,628	57,487			
Capital Outlay	11,785	12,170	0			
Grants & Aid	71,250	71,250	71,250			
TOTAL	1,535,125	1,297,343	1,683,748	TOTAL 7.00	7.00	7.00

Office of Library Services Business Plan

Mission Statement	The mission of the Leon County Office of Library Services is to enrich, preserve and improve the lives of citizens and visitors to Leon County by inspiring a love of reading, and a dynamic resource for intellectual, creative and recreational pursuits through the Division of Library Services.		
Strategic Priorities	Economy <ul style="list-style-type: none">• 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 Quality of Life <ul style="list-style-type: none">• Maintain and enhance recreational offerings associated with, parks and greenway system for our families, visitors and residents. (Q1) 2013		
Strategic Initiatives October 1, 2011– September 30, 2016	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	Complete
	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
Actions	1.	Provide services, informational and recreational materials to use and an attractive destination for area residents and visitors at all Library locations. (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 is 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. Re-establish uniform and consistent records in the library online catalog by using an automated process to review and correct authority records, which are the distinct name for each topic in the catatlog, as part of the preparation for the change in cataloging standards to RDA. Process adds, modifies or changes, and deletes authority records. (Q1 Q6)	Policy, Planning & Operations and Collection Management
		E. Introduced and used social media (Facebook and Twitter) to promote library and other county activities and provide information. (Q1 Q6)	Policy, Planning & Operations and Public Services
		F. Review and update information on the library website. Improve the usability of downloadable services. (Q1, Q6)	Public Services

Office of Library Services

	G. Emphasize technology and customer-service training for all library staff members, using webinars and online training tools. (Q1)		Policy, Planning & Operations
	H. Present the Summer Reading Program systemwide. Offer varied and exciting reading options and programs for all ages to create young readers and support their success in school and to inspire a love of reading in all ages.		Policy, Planning & Operations and Public Services
Performance Measures	EC6	Percentage increase of library visits, computer use, circulation, program attendance compiled annually	Pg. 1-71
	Q1	Number of items for which the library develops the original entry for the international cataloging database	Pg. 1-71
	Q1	Number of authority records added, modified/changed, deleted	Pg. 1-71
	Q4	Percentage increase of downloads for mobile apps annually	Pg. 1-71
	EC1	Number of hits on Facebook and number of Twitter followers per promotional activities annually	Pg. 1-71

DEPARTMENT

Library Services

DIVISION

Library Services

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

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

PROGRAM HIGHLIGHTS

1. RDA (Resource Description and Access) cataloging implemented July/August 2015. The systematic review of the library management system, cleaning up and correcting database issues, has continued and is near completion.
2. The 2015 Summer Reading Program, Every Hero Has a Story, reached 8,900 children and adults through 214 programs over the summer, a 30% increase from 2014 in both programs and participation.
3. Eleven library book groups, ranging from History to Graphic Novels, meet monthly throughout the library system, with steady attendance and participation.
4. Seed Library program distributed a total of 16,000 sample-size packets of vegetable seeds in two waves, for spring and fall. Successful launch events were a partnership of the Library, Leon County Cooperative Extension, Leon County Community and Media Relations, and Sustainable Tallahassee.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q1	Cost Per Capita	\$22.93	12th of 31
Q1	Materials Expenditures Per Capita	\$2.28	13th of 31
Q1	Circulation Items Per Capita	6.58	11th out of 31
Q1	Square feet Per Capita (State Standard 0.6 sf)	0.56	8th out of 31
Q1	FTE per 1,000 population	0.37/1,000	3rd out of 31*
Q1	Internet terminals available per 1000 population	1.25/1,000	5th out of 31
Q1	# of Individual Registered Users (% of total population)	60%	46.4%

Benchmark Source: Florida Library Directory with Statistics. *3 libraries at .37/1000

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q1	1. # of total Library visits	1,044,881	1,100,300	975,334
Q1	2. # of items in Library collection	778,824	815,000	790,134
Q1	3. # of total material circulation	1,717,805	1,920,000	1,673,625
Q1	4. # of total number of computer uses	2,290,183	2,600,000	2,114,343
Q1	5. # of new volumes cataloged	41,569	49,000	44,810
Q1	6. # of Library programs held	883	800	933
Q1	7. # of Library programs attendance	37,336	35,500	30,805
EC6, Q1	8. 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	56	150	103

PERFORMANCE MEASUREMENT ANALYSIS

1. Decrease in library visits can be balanced by circulation of 67,319 downloadable items (accessed outside of the library), an increase of 16% over the previous year. Database use (frequently accessed outside of the library) also increased by 62%.
2. Collections: 775,052 volumes, 15,082 downloadable e-materials, and total 790,134. Accumulation of lost materials records going back 20 years was purged in the review of the library management system.
3. Associated with the decrease of library visits, material circulation decreased 2.57%, reflecting a general national trend. Ever-increasing use of social media and electronic technologies had a negative impact on library circulation. However, there was a slight increase nationally in the use of libraries as community centers and as places to sit, read and access information. Regardless, card-holders increased 5.43%.
4. This is offset by users bringing their own devices to the library and using Wi-Fi. Wi-Fi use has increased 70%. Users bring their own devices to the libraries. Library internet PCs uses are down 9% but use is constant and generally there is little or no wait time; staff is proactive in extending time for job applicants, testing, etc.
5. A total of 44,810 items were added, 40,845 volumes cataloged and 3,965 downloadable e-materials. Fewer magazines and serials are received, reflecting national trend of magazines ceasing publication.
- 6&7. Additional book groups resulted in more programs; fewer people attend book discussion groups but smaller-sized groups are advantageous for discussion and participants are loyal repeat visitors.
8. The RDA systematic review has continued and is near completion, increasing the number of entries that the library develops from FY 2014 to FY 2015. Nevertheless, fewer items that needed original cataloging were added than anticipated.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	5,175,165	4,893,555	5,188,054	Full Time	101.70	101.7	101.70
Operating	751,902	656,202	781,227	OPS	1.00	1.00	1.00
Transportation	22,840	16,081	19,513				
Capital Outlay	622,505	622,582	622,505				
Grants & Aid	3,000	3,000	3,000				
TOTAL	6,575,412	6,191,420	6,614,299	TOTAL	102.70	102.7	102.70

Intervention & Detention Alternatives Business Plan

Mission Statement	The mission of the Leon County Office of Intervention and Detention Alternatives is to provide information to the courts, which support judicial custody release decisions, and provide alternatives to incarceration to persons accused of crimes and offenders, which hold them accountable, improve their ability to live lawfully and productively in the community, enhance the overall administration of justice, and support community safety and well-being.		
Strategic Priorities	<p>Economy</p> <ul style="list-style-type: none"> Ensure the provision of the most basic services to our citizens most in need so that we have a “ready workforce.” (EC6) <p>Governance</p> <ul style="list-style-type: none"> Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. (G4) <p>Quality of Life</p> <ul style="list-style-type: none"> Provide essential public safety infrastructure and services which ensures the safety of the entire community. (Q2) Maintain and further develop programs and partnerships necessary to support a healthy community, including: access to health care and community-based human services. (Q3) 		
Strategic Initiatives October 1, 2011– September 30, 2016	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	Schedule Work Program participants to defer Division of Operations labor costs by no less than \$300K annually.	Pg. 1-74
	Q2	Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned.	Pg. 1-74
	Q2	Schedule Community Service participants to ensure the equivalent of no fewer than 20 FTEs available to non-profit agencies.	Pg. 1-74
	Q2	Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial.	Pg. 1-75
	Q2	# of alcohol tests administered annually to court ordered defendants	Pg. 1-76

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. The Probation Division moved to co-locate with the Supervised Pretrial Release Program to ensure greater utilization of staff resources.
2. In support of our community partnerships, staff continues to participate with various agencies, including Florida A&M University, Keiser University, the North Florida Safety Council, and the Domestic Violence Coordinating Council.
3. To improve efficiency and consistency among Office of Intervention & Detention Alternatives (IDA), the Probation Division took over the collecting of court ordered fees associated with Probation from the Clerk of Court.
4. The Office of IDA hosted an orientation meeting with the Judges of the 2nd Judicial Court to discuss services and to solicit feedback and suggestions for process improvements.

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	351	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 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G4,Q2	1. Average End of Month Caseload per hour.	379	349	351
G4,Q2	2. Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.	23%	25%	20%
Q2	3. Schedule Work Program participants to defer Division of Operations labor costs by no less than \$300K annually (based upon minimum wage only).	\$265,989	\$300,000	\$261,182
Q2	4. Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned.	77%	74%	74%
Q2	5. Schedule Community Service participants to ensure the equivalent of no fewer than 20 FTEs available to non-profit agencies.	23	24	22

PERFORMANCE MEASUREMENT ANALYSIS

1. Probation caseload experienced continuing decline due to an increase in the number of offenders being assigned to diversion programs rather than placed on probation by the State Attorney's Office. Nevertheless, ratio continues to exceed the American Probation and Parole Association recommended average monthly hours allocated per Probation Officer.
2. Staff's monitoring and engaging offenders by assessing their needs and connecting them with resources has contributed to a decrease in violators. Technical violations decreased 3% from the previous year.
3. Cost savings yielded a nominal decrease which is attributable to a reduction in the number of offenders assigned.
4. Due to continuous improvement in monitoring efforts, utilization of this diversion alternative continues its successful trend to keep no less than 70% of the court ordered Work Program days assigned to participants.
5. The scheduling and delivery of Community Service participants equated to 22 full-time employees for non-profit agencies in 2015, remaining at a similar level to the previous year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,155,958	1,036,900	1,119,354	Full Time	17.00	16.00	16.00
Operating	33,359	20,244	39,376	OPS	0.00	0.00	0.00
TOTAL	1,189,317	1,057,144	1,158,730	TOTAL	17.00	16.00	16.00

DEPARTMENT
Intervention & 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. As a cost savings measure, the office continues to utilize private sector services for electronic monitoring staffing and equipment.
2. Provided more than 7,000 assessments and criminal reviews for approved daily First Appearance Hearings.
3. Through our private provider, Sentinel, Pretrial introduced the Breath Alcohol/Real Time (BART) portable alcohol testing and Micro-Electromechanical Systems (MEMS) home based testing devices, to better serve offenders upon whom the court has imposed intense supervision such as house arrest.
4. In support of our efforts to establish more community partnerships, staff participated in lectures at Florida Agricultural and Mechanical University.
5. Worked with Court Administration to implement the Veteran's Court Program starting in FY16.

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 2014 Actual	FY 2015 Estimate	FY 2015 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	239	239	239
G4,Q2	2. Utilize intervention strategies to minimize technical violations (OTSC) to no more than 10% of the total supervised	12%	12%	12%
G4,Q2	3. Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial	74%	79%	78%
Q2	4. Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives	\$11.3	\$11.7	\$11.7

PERFORMANCE MEASUREMENT ANALYSIS

1. Supervised Pretrial Release continues to serve as a viable cost difference alternative to incarceration but drug, but does continue to exceed the average 120 hours per FTE standard.
2. This measure is sometimes impacted by change in court directive regarding technical violations. FY 2015 remained at the same level as the previous year.
3. Due to staff continuing to use strategies to help defendants successfully complete their pretrial release conditions, a 4% increase was achieved in FY 2015.
4. Supervised Pretrial Release continues to provide millions of dollars in cost savings in terms of jail beds saved yearly.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

FINANCIAL				STAFFING			
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	767,887	770,378	843,086	Full Time	13.00	14.00	14.00
Operating	257,773	255,282	292,026	OPS	0.00	0.00	0.00
TOTAL	1,025,660	1,025,660	1,135,112	TOTAL	13.00	14.00	14.00

DEPARTMENT
Intervention & Detention Alternatives

DIVISION
County Probation

PROGRAM
Drug & 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. The Drug and Alcohol Testing Division performed 9.5% more urinalysis test and 16.4% more alcohol test.
2. With a staff member receiving instructor certification for Department of Transportation (DOT) Urinalysis Collections an in-house training program has been implemented to cross train all Probation/Pretrial staff for collections.
3. The fees collected for urinalysis testing increased by 12.2 % from the previous fiscal year resulting in additional revenues of \$19,256.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q2	1. # of alcohol tests administered annually to court ordered defendants	12,642	12,900	14,714
Q2	2. # of urinalysis tests administered annually to court ordered defendants	9,063	8,424	9,927
G4,Q2	3. # of urinalysis collections performed annually for other agencies	702	526	704
G4,Q2	4. # of DOT alcohol tests for Commercial Driver's License (CDL) administered annually	19	12	6
Q2	5. Fees collected for alcohol tests	\$134,361	\$149,910	\$136,568
Q2	6. Fees collected for urinalysis tests	\$157,364	\$134,614	\$176,620

PERFORMANCE MEASUREMENT ANALYSIS

1. The increase in alcohol testing is attributed to an increase in the number of participants and frequency required for court ordered testing.
2. The increase in urinalysis testing is attributed to an increase in participants and frequency required for court ordered testing.
3. The continued level in urinalysis testing performed for other agencies is attributed to outlying counties recognizing the variety of services offered (urinalysis for drugs, ethyl glucuronide, employment related testing and DOT) and the continued integrity and competencies of the agency.
4. DOT alcohol tests administered to CDL operators this year were less than the estimate, due to a decrease in the number of employees randomly selected to submit to this type of test. The random selection process is unpredictable and is administered by Leon County's Risk Management.
5. Total revenues collected for alcohol tests, which includes Secure Continuous Remote Alcohol Monitor (SCRAM) user fees, exceeded the previous year. The increase in alcohol collections was a result of an increase in the frequency of court ordered tests. This increase offset the decrease in SCRAM user fees as the program experienced an increase in court ordered fee waivers.
6. Actual fees collected for urinalysis tests exceed the estimated amount by 31.2% and last year's actuals by 12.2%, due to an increase in service to court ordered agencies.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	114,411	108,183	124,266	Full Time	2.00	2.00	2.00
Operating	49,931	56,158	46,610	OPS	0.00	0.00	0.00
TOTAL	164,342	164,342	170,876	TOTAL	2.00	2.00	2.00

Office of Human Services & Community Partnerships Business Plan

Mission Statement

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

Strategic Priorities

Economy

- Focus resources to assist local veterans, especially those returning from tours of duty, in employment and job training opportunities through the efforts of County government and local partners. (EC5) 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, 2016

- | | |
|---|-----------------------------|
| 1. Implement strategies that assist local veterans, including: develop job search kiosk for veterans (EC5,EC6) 2012 | Completed |
| 2. Implement strategies that assist local veterans, including: consider policy to allocate portion of Direct Emergency Assistance funds to veterans (EC5,EC6 Q3) 2012 | Completed (Annually funded) |
| 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. Support Community Humans Services Partnerships (Q3) 2012 | Ongoing |
| 8. Support Leon County Health Departments (Q3) 2012 | Ongoing |
| 9. Support CareNet (Q3) 2012 | Ongoing |
| 10. Support DOH's closing the Gap grant (including “ Year of the Healthy Infant II” campaign, and Campaign for Healthy Babies) (Q3) 2012 | Completed |
| 11. Support Expanding Access to Care grant (Q3) 2012 | Completed |
| 12. Provide targeted programs for seniors (Q3) 2012 | Ongoing |
| 13. Maintain oversight of state-mandated programs, such as Medicaid and Indigent Burial, to ensure accountability and compliance with state regulations (Q3) 2012 | Ongoing |
| 14. Provide foreclosure prevention counseling and assistance (Q6) 2012 | Ongoing |
| 15. Provide first time homebuyer assistance (Q6) 2012 | Ongoing |
| 16. Implement strategies that assist local veterans, including: hold a Welcome Home celebration for veterans and service members. (EC5) 2012 | On-going |

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 |
| 4. Continue to outreach to promote awareness of Leon County Military Grant for Active Duty Personnel.(EC5) | Veterans Services |

Office of Human Services and Community Partnerships

Actions	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.	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
	8.	A. Execute an annual contract to provide funding to the Leon County Health Department for the provision of mandated public health services. (Q3) B. Collaborate with the Leon County Health Department for the provision of healthcare for uninsured and financially indigent residents. (Q3)	Primary Healthcare Human Services
	11.	A. Collaborate with CareNet partners for the provision of healthcare services for uninsured and financially indigent residents. (Q3) B. Partner with CareNet and other community agencies to pursue opportunities to leverage county funding. (Q3)	Primary Healthcare Primary Healthcare
	12.	Provide resources for the administration of the Department of Health Closing the Gap Grant. (Q3) (grant has closed)	Primary Healthcare
	13.	Provide matching funds for the Access to Care Grant.(Q3) (grant has closed)	Primary Healthcare
	14.	Continue to support and fund the Tallahassee Senior Citizens Foundation to provide program and activities for seniors in unincorporated Leon County.(Q3)	Human Services
	15.	Collaborate with ACHA to and other State agencies to ensure accountability and compliance. (Q3)	Human Services
	16.	Mitigate property value loss by providing foreclosure prevention with funds attained through Florida's Hardest Hit program, and scheduling ongoing assistance. (Q6)	Housing
	17.	Continue to support first-time homebuyer assistance with homeownership workshops, and also diversify funding for the program.(Q6)	Housing
	18.	Sponsor Operation Thank You! : A Pancake Breakfast ceremony to celebrate the courageous men and women of Leon County Armed Forces Units.	Veterans Services
Performance Measures	EC5,Q3	Dollar Increase in fiscal impact of approved veterans claims annually	Pg. 1-79
	EC5,Q3	Percent Increase in number of veterans assisted through the claim process and outreach annually	Pg. 1-79
	EC5,Q3,Q6	Percent Increase in the number of citizens assisted through foreclosure and first-time home buying programs	Pg. 1-82
	Q6,Q3	Track dollar amount of property value retained by foreclosure prevention annually using the Leon County Property Appraiser's assessed value.	Pg. 1-82
	Q3,Q6	Dollar amount of community benefit realized through the receipt of grant funding and the provision of grant matches	Pg. 1-84
	EC5,Q3	Dollar amount used through the Military Grant Program to assist service members that were called to active duty to serve their country.	Pg. 1-79
	Q3	Number of uninsured residents receiving primary healthcare through CareNet.	Pg. 1-84

DEPARTMENT

Human Services & 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) – Provides emergency financial assistance to help qualifying Veterans meet critical basic needs such as rent, mortgage, and utilities.
2. Operation Thank You honoring our Veterans Program – Recognized the service of our Veterans with a formal ceremony, followed by breakfast served by Leon County Commissioners and staff.
3. Active Duty Grant Program – Leon County residents who are called to active duty in direct support of a named United States military conflict or national emergency declared by the President of the United States can apply for a grant equal to that portion of their Leon County ad valorem property taxes prorated for the amount of time the resident served on active duty.
4. Veteran Services Organization (VSO) Grant Program- This program is in conjunction with the County's Operation Thank You Initiative funding. The VSO Grant Assistance provides grants to VSO for special programs to assist Veterans.
5. Veterans Day Parade - The County continues to support Vet Events Tally Inc., in the organizing and execution of the Veterans Day Parade.
6. 9/11 Day of Service and Remembrance Program – In partnership with Holland and Knight, Leon County annually hosts a service day and ceremony to recognize those first responders who risked their own lives to rescue victims during September 11, 2001. Veteran Services assist with organizing the ceremony.
7. Veteran Bus Pass Program –This program provides low-income and disabled Veterans with a free bus pass, good for one year with unlimited rides.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
EC5	1. # of clients served (in person)	4,500	3,860	4,500
EC5	2. # of outreach events attended	90	200	180
EC5	3. # of clients served in the Veterans Resource Center	180	100	105
EC5	4. Annual client benefit payments (new)	\$8,837,309	\$10,100,200	\$8,461,551
EC5	5. Annual client benefit payments (recurring)	\$51,563,309	\$51,500,000	\$49,068,000
EC5, Q3	6. \$ amount of Military Grant used to assist service members (VEAP)	\$25,742	\$50,000	\$50,000
EC5	7. \$ amount used through the Military Grant Program	\$42,642	\$38,000	\$5,400
EC5	8. # of veterans assisted through the Veterans Emergency Assistance Program (VEAP)	78	150	126

PERFORMANCE MEASUREMENT ANALYSIS

1. Numbers are steady because Veterans returning from being deployed continue to apply for compensation benefits.
2. Due to the loss of a counselor position, outreach activities were limited. But the division continued to make outreach obligations to our Veteran community.
3. Due to the passing of HB 7015 waiving out-of-state tuition rate, the division experienced a decrease in Veterans visiting the Resource Center to apply for college and use the office equipment available to them. Most Veterans are applying for school directly through the university Veteran Services representative. According to the Veteran Administration, 1.5M students and schools have been paid nearly \$56B in Post-9/11 GI Bill benefits since the bill's inception.
4. There is a decrease in annual client benefit payments (new) because the Veterans Administration is taking up to 3 to 4 years to process appeal claims. A Veterans Administration report shows over the last 5 years VA's compensation workload increased by 101%.
5. Decrease in annual benefits (recurring) is due to World War II Veterans, receiving compensation benefits, passing away. Leon County is the home of 1,710 WWII Veterans (as of February 2014).
6. Military Grant funds are being used daily, and the Board of County Commissioners approved additional reallocation of approximately \$25,000 from the Active Duty Grant Program to the Veterans Emergency Assistance Program.
7. The large decrease in the Military Grant Program is because there are no local National Guards or Reserve Units deployed at this time.
8. As part of the Operation Thank You initiative funds for the VEAP program were increased, enabling Veteran Services to provide more VEAP grants to our Veterans.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	162,055	126,531	155,540	Full Time	3.00	3.00	3.00
Operating	17,465	9,449	31,460	OPS	0.00	0.00	0.00
Grants & Aid	142,500	97,415	127,500				
TOTAL	322,020	233,396	314,500	TOTAL	3.00	3.00	3.00

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

GOAL

The goal of Division of Human Services is 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 FY 2014/2015 Community Human Service Partnership (CHSP) process, 91 volunteers made up ten Citizen Review Teams (CRTs) and CHSP staff conducted 75 agency site visits and reviewed 101 programs, starting April 14, 2015 and ending in June 3, 2015.
3. In an effort to prevent homelessness and reduce the impact of chronic conditions and illness, through partnerships with Boys Town Of North Florida, and Sickle Cell Foundation, the County's Direct Emergency Assistance Program (DEAP) provided rental and utility assistance to five families, which consisted of ten individuals.
4. Continued partnerships with agencies throughout Leon County by distributing the Leon County-National Association of Counties (NACo) Prescription Discount Card. During FY15 residents were able to save up to 26.24% on prescription drugs not covered by insurance. Over 1,857 prescriptions were filled for an estimated cost savings of \$22,333.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q2	1. Amount Reimbursed for Medicaid County Match and HCRA for hospital and nursing home services provided to citizens enrolled in Medicaid	\$2,362,023	\$2,500,000	\$2,364,863
Q2	2. # of Residents admitted to the publicly funded Baker Act unit	879	900	798
Q2	3. # of Residents admitted to the publicly funded Marchman Act Unit	534	660	485
Q2	4. # of Disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program	35	40	34
Q2	5. # of Child Protection Exams Paid	159	180	173
EC6	6. # of families served by the Direct Emergency Assistance Program (DEAP)	72	95	5
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.	169	300	82
EC6	8. # of CHSP training sessions for applicant agencies	10	10	10
EC6	9. # of CHSP site visits conducted	75	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. The FY 2015 amount reflects minimal increase in patients and/or nursing home residents over FY 2014 numbers.
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 798 residents admitted through the Baker Act unit in FY 2015, reflecting an improving community mental health condition.
3. Leon County provided funding to the Apalachee Center to provide alcohol and drug abuse services for residents. The Apalachee Center reported an decrease of 485 residents admitted through the Marchman Act unit for FY 2015, reflecting an improving community health condition.
4. The Indigent Burial Program provided burials/cremations for 34 residents in coordination with the County's Public Works Department and a local funeral home. The number of services kept at similar level as previous year.
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 number of exams varies on a monthly basis, depending on what is reported to the Florida Abuse Hotline or to law enforcement. The increased number of exams paid was due to more referrals from the Department of Children and Families and law enforcement.
6. The demand for utility and rental assistance remained high; however, there was a decline in individuals assisted through the DEAP program due to the lack of partnering agencies. During FY 2015, the current partnering agencies requested the County pay them additional funds for administrative cost. In FY 2016, division will work to find other agencies to partner or other means of providing this assistance to avoid paying administrative costs.
7. The number of prescriptions had gone down program-wide so NACo launched a new program offering the free prescription card and a new low fee health discount and low fee dental discount program. The County will be launching the new discount plans in FY 2016.
8. The number of CHSP volunteer and agency training sessions remained the same each year.
9. The number of CHSP site visits depended 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

	<u>FINANCIAL</u>		
	FY 2015	FY 2015	FY 2016
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>
Personnel	60,305	31,461	53,108
Operating	819,787	813,253	860,891
Grants & Aid	4,041,314	3,996,019	4,306,862
TOTAL	4,921,406	4,840,734	5,220,861

	<u>STAFFING</u>		
	FY 2015	FY 2015	FY 2016
	<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Full Time	1.00	1.00	1.00
OPS	0.00	0.00	0.00
TOTAL	1.00	1.00	1.00

FY 2015 Annual Performance and Financial Report

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Health and Human Services

PROGRAM

Housing Services

GOAL

The goal of the Division of Housing Services is 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, Leon County Housing Services processed 65 clients during 2015 for the Principal Reduction Program and five 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 in services from the tragedy of September 11, 2001. On August 28, 2015, Housing Services, along with 60 volunteers from 9 county departments, the Tallahassee Fuller Center for Housing, and Ability First, performed housing replacement and housing repair, debris removal, lawn maintenance, pressure washing, and fence mending to six citizens' homes and properties.
3. Housing Services produced an October 2014, and March 2015 Home Expo Event whereby attendees were presented with hands-on home maintenance and repair demonstrations, information regarding property processing, \$7,500 in down payment assistance, foreclosure prevention, and Fair Housing information. Attendance totals surpassed 300 for both events; Participants included Lowe's, Habitat For Humanity, Kingdom First Realty, National Association of Real Estate Brokers, Inc., Keller Williams, Capital Area Community Action Agency, Big Bend CDC, and the Spencer Law Group.
4. Expended \$712,000 in remaining grant funds from 2014 for roof replacement activity. Housing Services replaced 36 roofs for citizens of Leon County during 2015.
5. Received \$446,000 in new 2016 funding, plus retained \$361,707 in 2015 funding from the State Housing Trust Fund, for use in FY 2016.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q6	1. # of clients receiving Down Payment Assistance	41	60	59
Q6	2. # of clients receiving Foreclosure Prevention Assistance	34	80	70
Q6	3. Dollar amount of property value retained by foreclosure prevention	\$3,764,117	\$10,000,000	\$553,547
Q6	4. # of housing units receiving Home Rehabilitation	40	70	39
Q6	5. # of housing units receiving Home Replacement	0	5	3
Q6	6. Total Housing Dollars Administered	\$4,022,000	\$2,450,000	\$1,280,038

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2015, the Leon County Housing Finance Authority (HFA) Interlocal Agreement with Escambia County created a down payment assistance program that is successfully marketed through the Division of Housing Services. This allowed for an increase in the number of clients receiving Down Payment Assistance.
2. The increase in recorded client activity acknowledges staff's effort toward time expended to perform an eligibility determination, approximately 25 to 30 hours per file, whether a client is found eligible or ineligible, within the Principal Reduction (PR) Program and/or the Unemployment Mortgage Assistance Program (UMAP).
3. The significant decrease in property value retained in 2015 was due to a substantial decline in the number of applicants requiring funding assistance, and a substantial increase in the number of applicants participating in another Hardest Hit Fund Program. Additionally, 100% of principal reduction clients reside in counties other than Leon County, further reducing property value benefits to Leon County citizens.
4. The number of housing units receiving Home Rehabilitation maintained a similar level as the prior year.
5. The number of citizens in Leon County receiving Housing Replacement increased due to infusion of new financing from the State Housing Initiatives Partnership (SHIP) Program. The State Legislature elected to provide a State Housing Trust Fund allocation of nearly \$100,000,000 statewide. Leon County's share was \$468,000.
6. Of the \$2,450,000 total housing dollars estimated to be expended in FY 2015, \$1,280,038 was actually spent. This reduction was due in part to a change in special conditions to the \$750,000 CDBG housing grant delaying a release of the funds. Also, the closing of the housing Disaster Recovery Enhancement Fund (DREF) federal grant during FY 2015 reduced available funding from FY 2014.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	379,514	391,844	422,393	Full Time	6.00	6.00	6.00
Operating	29,442	19,086	34,579	OPS	0.00	0.00	0.00
Transportation	5,195	3,220	4,170				
TOTAL	414,151	414,150	461,142	TOTAL	6.00	6.00	6.00

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Health and Human Services

PROGRAM

Housing Finance Authority

GOAL

The goal of 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. Renegotiation and expansion of relationship and program involving issuance of Mortgage Revenue Bonds to provide \$7,500 in Down Payment Assistance (DPA) financing and First Mortgage Loans to First Time Home Buyers and Veteran citizens in Leon County via an Interlocal Agreement with Escambia HFA. According to the agreement, Escambia HFA will share 50% of \$740,000 DPA liens generated in Leon County from first-time homebuyer first mortgages issued through the program. \$370,000 dollars in DPA lien/loan revenue is expected to come into the HFA over the next 30 years as program participating home owners either comply with the terms of the DPA award or default. Two participating program homeowners repaid their DPA loans to Leon County HFA, totaling \$15,000 in additional revenue earned by the HFA in FY 2015.
2. Expansion of the marketing effort resulted in an increase in program homebuyers that resulted in 59 total homebuyers for FY 2015, exceeding 2014 total program homebuyers by nearly 33% (45 each).
3. Participated as a Gold Sponsor at the 2015 Florida Realists Summit on Economic Development & Community Advocacy, held at Florida A & M University, April 30, 2015, and May 1, 2015. In addition to being a sponsor, a HFA DPA and First Mortgage Program presentation was delivered to attendees in a workshop session titled "Show Me The Money".

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 161-808-554

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2015 Adj. Budget</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>		<u>FY 2015 Adopted</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>
Operating	59,860	68,401	86,360	Full Time	0.00	0.00	0.00
Grants & Aid	208,065	9,890	203,000	OPS	0.00	0.00	0.00
TOTAL	267,925	78,291	289,360	TOTAL	0.00	0.00	0.00

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

GOAL

The goal of the Primary Healthcare Program is to improve the 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 Apalachee Center, Inc. to include Primary Healthcare Services.
4. Support for Neighborhood Medical Center, Inc. and Bond Community Health Center, Inc. as the two local Federally Qualified Health Centers.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
Q3	1. # Residents receiving primary healthcare through CareNet providers	21,074	20,000	13,843
Q3	2. Value of prescriptions filled by CareNet providers	\$3,478,336	\$5,000,000	\$1,450,499
Q3	3. Value of specialty medical and dental care provided through We Care	\$2,119,415	\$3,300,000	\$2,970,888
Q3	4. # of residents receiving specialty medical and dental care provided through We Care	892	1,000	821
Q3	5. Community benefit realized through the receipt of grants and leveraging of County funding and resources as grant matches	\$3,261,003	\$2,500,000	\$3,513,647

PERFORMANCE MEASUREMENT ANALYSIS

1. With the implementation of the Affordable Care Act, there was a decrease in the number of residents served as patients signed up for insurance on the Federal Health Insurance Marketplace.
2. The decrease in residents served was reflected in the lower value of prescriptions filled, as fewer were filled at CareNet pharmacies.
3. The value of donated care provided through We Care increased from previous year, and it was depending on the types of specialty medical and dental care, which varied year to year.
4. The number of residents served through We Care slightly decreased 8% due to fewer referrals received during certain times of the year.
5. The amount of dollars available to leverage varies; the funding leverage through the Agency for Health Care Administration was higher due to the ability for unspent FY 2014 dollars being allocated in FY 2015 for matching state grants.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-971-562

FINANCIAL				STAFFING			
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	56,828	59,173	64,998	Full Time	1.00	1.00	1.00
Operating	2,218,754	2,216,408	1,750,362	OPS	0.00	0.00	0.00
Grants & Aid	200,000	200,000	200,000				
TOTAL	2,475,582	2,475,581	2,015,360	TOTAL	1.00	1.00	1.00

Office of Resource Stewardship Business Plan

Mission Statement

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

Strategic Priorities

Economy

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1) 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

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
- Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community. (G3) (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
- Create senses of place in our rural areas through programs, planning and infrastructure, phasing in appropriate areas to encourage connectedness. (Q5) 2012
- Enhance and support amenities that provide social offerings for residents and visitors of all ages. (Q4) Revised 2013

Strategic Initiatives

October 1, 2012– September 30, 2016

- | | |
|--|----------|
| 1. Develop energy reduction master plan (EN4, G5) 2012 | Complete |
| 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 | Ongoing |
| 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 |

Office of Resource Stewardship

	15. Evaluate the long-term policy implications of the following options, taking into consideration the potential fiscal, environmental, operational and neighborhood impacts: a complete closure of the landfill; redirect Class I Solid Waste from the Transfer Station to the landfill; and a hybrid solution that includes both Class I Solid Waste disposal at the landfill and through the Transfer Station. (G5, Q1, EN4) 2015	Complete
Actions	1. Implemented energy master plan: Based on assessed performance of County buildings, prioritize areas for retrofit. (EN4, G5)	Sustainability Facilities
	2. Clean-green fleet: Created dashboards for reporting of fuel use. (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 Request for Proposals (RFP) and contract for commercial PACE, obtained Board approval, negotiated agreement with vendor, created and promoted program. (EN2, EN3, EN4)	Sustainability
	5. Waste composition study: Used study results when crafted collection and processing system RFPs. (EN2, G5)	Solid Waste Sustainability
	6. Identified alternative disposal options: Used a consultant to evaluate and identify alternative disposal options; presented recommendations to the Board; drafted 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 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. Continue to support new gardens on County properties and to fund grants for gardens on non-County properties. (EC6, EN3, Q5)	Cooperative Extension
	12. Convene key stakeholders to discuss role of County in expanded community garden program & to explore other possible roles in local food system. (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
	15. Prepared a budget discussion item seeking Board direction for the development of the FY16 budget and associated tip fees to support the Transfer Station operation and allow for the closure of the landfill and begin the corresponding long-term master planning of the site. (G5, Q1, EN4)	Solid Waste

Office of Resource Stewardship

Performance Measures *

Q3	% of participants showing improvement in one or more nutrition practices by the completion of the Expanded Food and Nutrition Education Program	Pg. 1-89
EN4	Estimated energy savings from conservation projects	Pg. 1-88
EN4	% of waste tonnage recycled annually (relating to the State Recycling Goal)	Pg. 1-94

* Note: Performance Measures reflect FY 2015 actuals and trend data can be found on the individual Department pages unless stated otherwise.

FY 2015 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. The Office of Sustainability revamped the Workplace Sustainability Workshop this year. The goal is to act as a resource for whole departments and individual employees with regards to making operations more sustainable (from buying goods locally, to recycling more, to promoting personal health and wellbeing).
2. The office has been working with the elementary science curriculum developer for Leon County Schools (LCS) to develop Growing Green Education. The materials are focused on recycling and sustainability, and are tied to the specific Leon County learning standards. The team has provided teacher training with the LCS elementary schools' science advocates to show teachers the great resources and materials that are provided.
3. The office, with the help of Management Information Services (MIS) and Community and Media Relations (CMR), has launched a new Growing Green website. The website is an excellent resource for citizens to learn about waste reduction, water use reduction, sustainable food, transportation, and community gardens.
4. With the help and guidance of CMR, the office has launched an Office of Resource Stewardship Facebook page, which helps connect with our community. The page gives highlights on programs that the department offers, fun tips on how to be more sustainable, and interesting articles that relate to Leon County projects.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G5	1. Leveraged grant funds expended	\$8,000	\$8,000	\$7,000
EN3	2. Individuals reached through educational presentations	750	1,500	702
EN4	3. Estimated energy savings from conservation projects	\$815,000	\$822,300	\$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. The office leveraged the maximum grant possible per organization; only seven organizations applied though eight applications were anticipated.
2. With only partial staffing during the first half of the year, the office achieved nearly 47% of the goal while at the same time developing a more broadly reaching education format for all of Leon County schools.
3. Through continued outreach with Leon County departments, we have saved the county \$815,000 via sustainable building improvements.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	112,845	76,781	110,821	Full Time	2.00	2.00	1.20
Operating	79,630	51,034	79,265	OPS	0.00	0.00	0.00
Transportation	2,034	1,581	813				
Capital Outlay	31,375	31,375	21,375				
TOTAL	225,884	160,771	212,274	TOTAL	2.00	2.00	1.20

FY 2015 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 research 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. Held Grow Healthy Eat Healthy workshops in support of the Leon County seed library.
2. More than 142 households filed tax returns through the Virtual Volunteer Income Tax Assistance program resulting in \$132,000 refunded to taxpayers.
3. Piloted the new 4-H club model designed to target the special interests of youth.
4. A new partnership with Frenchtown Market and FAMU has resulted in increased community outreach through cooking demonstrations and nutrition education

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
EC6	1. # of group learning opportunities provided	2,259	1,500	1,412
EN3	2. # of continuing education units(CEUs) and certifications for pesticide applicators, landscape professionals, arborists and other professionals	1,137	500	4,269
EN3	3. # of residents receiving agriculture, horticulture, forestry and natural resources education	76,612	78,000	75,949
EC6,Q3	4. # of limited resource citizens receiving nutrition education	9,558	12,000	5,841
EC6,Q3	5. # of residents receiving nutrition, health, financial management and human development education	17,473	25,000	25,177
EN6	6. # of volunteer hours provided by Extension trained volunteers	17,973	20,000	21,748
EC6,Q3	7. # of youth involved in 4-H activities	7,618	7,000	7,300
EC6	8. # of adult and youth volunteers	307	400	491
Q3	9. % of participants showing improvement in one or more nutrition practice by the completion of the Expanded Food and Nutrition Education Program (EFNEP)	82%	75%	84%

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of opportunities for citizen to participate in science based education for better living decreased due to position vacancies.
2. The increased number of classes for pesticide and best management practices certification resulted in improved compliance with regulations that improve the environment.
3. The number of citizens learning Florida Friendly Landscaping practices declined due to the decreased number of learning opportunities provided associated with position vacancies.
4. The number of limited resource citizens learning to make better food choices and stretch food dollars decreased due to a state-level hiring freeze in the EFNEP program.
5. The number of citizens learning science-based information for an improved quality of life exceeded estimates.
6. The number of volunteer hours spent extending educational outreach into the county exceeded estimates by 9%.
7. Youth involved in 4-H activities learn life skills, citizenship, leadership and community service were slightly higher than estimated.
8. Volunteers serve as positive role models to youth in the 4-H program, provide income tax assistance, and extend educational outreach in the county. The 23% increase is associated with the new income tax assistance program.
9. The percentage of citizens that made dietary improvements as a result of an in-depth series of nutrition education classes increased by 12%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-361-537

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	453,813	444,108	451,536	Full Time	13.00	13.00	13.00
Operating	84,842	76,149	84,390	OPS	0.00	0.00	0.00
Transportation	4,249	4,268	4,334				
TOTAL	542,904	524,526	540,260	TOTAL	13.0	13.00	13.00

FY 2015 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. A new Attendant Building was installed at the Fort Braden Rural Waste Service Center.
2. Installed a new Household Hazardous Waste (HHW) shelter at the Woodville Rural Waste Service Center.
3. Collected 41,908 pounds of HHW at the Rural Waste Service Centers.
4. Collected 1,415 gallons of used motor oil at the Rural Waste Service Centers.
5. Installed community information boards at the Rural Waste Service Centers.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 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)	4.87	4.5	4.88
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 (minutes)	8	8	8
G2	6. Average truck turn-around time from gate to gate (minutes)	90	90	90
EN1	7. Tons of rural waste collected	2,607	3,000	2,049

PERFORMANCE MEASUREMENT ANALYSIS

1. Ten random load inspections per site are completed per month by the Supervisor.
2. The 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. Rural Waste Drivers/Operators continue to have 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 primarily due to the continued implementation of the user fee program. This decline is off-set by an increase in recycling at the facilities by 182 tons

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	365,710	389,301	335,271	Full Time	9.15	9.15	7.15
Operating	146,591	67,789	154,286	OPS	1.00	1.00	1.00
Transportation	134,928	85,439	114,493				
Capital Outlay	4,000	0	0				
TOTAL	651,229	542,530	611,250	TOTAL	10.15	10.15	8.15

FY 2015 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. The Transfer Station has been in compliance with all Florida Department of Environmental Protection (FDEP) inspections.
2. No waste has been left on the tipping floor overnight 100% of the operating days.
3. Transfer Station tipping floor was replaced.
4. Installed LED lights inside the Transfer Station building for safety reasons as well as energy savings.

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 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G2	1. % of operating days with waste left on the floor overnight	0	0	0
G2	2. Average loading time for transport trailers (minutes)	12	12	12
G4	3. % of employees satisfying FDEP certification requirements	100	100	100
G1	4. % of FDEP quarterly inspections found in compliance	100	100	100
EN1	5. Average net outbound load weight (tons)	23.2	23.5	24
EN1	6. Tons of Class I waste processed	176,251	150,000	177,891

PERFORMANCE MEASUREMENT ANALYSIS

1. Staff was successful in removing all waste from the tip floor by the end of every operating day.
2. All transfer station staff were able to receive the necessary training to keep certifications current.
3. Average loading time remains at optimum level (12 minutes).
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 slightly higher than the optimum net weight of the vehicle load of 23 tons.
6. Waste processed is above estimate, but consistent with a slight increase from FY 2014.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	537,460	607,641	785,324	Full Time	10.18	10.18	12.45
Operating	4,512,921	4,414,095	4,639,524	OPS	0.00	0.00	0.00
Transportation	139,928	145,191	114,324				
TOTAL	5,190,309	5,166,926	5,539,172	TOTAL	10.18	10.18	12.45

FY 2015 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. Rebuilt the Scale House weighing station.
2. Dual purposed the surface of a closed solid waste disposal cell for event parking at the Apalachee Regional Park.
3. Distributed more than 1,062 tons of fine mulch and 42 tons of coarse mulch to Leon County residents.
4. Received a full compliance performance inspection performed by Florida Department of Environmental Protection (FDEP).
5. Received Board of County Commissioners authorization to begin formal closure the landfill.

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 2014 Actual	FY 2015 Estimate	FY 2015 Actual
G2	1. Maximum on-site time for self-dumping vehicles (minutes)	20	20	20
G1	2. % of FDEP quarterly inspections found in compliance	100	100	100
G4	3. % of employees satisfying FDEP certification requirements	100	100	100
G2	4. # of days provided monthly all-weather roads into disposal area	30	30	30
EN1	5. Tons of Class III residuals disposed	28,840	27,347	23,541
EN4	6. Tons of waste tires processed	300	300	254
EN4	7. Tons of wood waste processed	14,862	15,000	17,115

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY15 actual is based upon random "Time out" comparison at the scale house and is consistent with the projection.
2. The facility was in full compliance with all Operating Permit conditions for Florida Department of Environmental Protection quarterly unannounced inspections.
3. Staff completed all necessary continuing education certification requirements for the Florida Department of Environment Protection.
4. The all-weather access roads were serviceable at all times throughout this performance period.
5. The Class III residuals tonnage decrease is a result of the fewer Marpan Recycling Facility loads.
6. The tonnage of waste tires is recorded on the outgoing tire loads.
7. Increase in tonnage likely due to road conditions at the Bainbridge, Georgia landfill resulting from inclement weather. Consequently, the City of Tallahassee will opt to haul waste to the County's facility to avoid the possibility of have to tow any trucks that may become stuck in the mud at Bainbridge landfill.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	691,553	663,514	464,469	Full Time	10.97	10.97	8.60
Operating	820,791	911,436	907,219	OPS	0.00	0.00	0.00
Transportation	216,397	134,748	179,830				
Capital Outlay	12,990	11,494	0				
TOTAL	1,741,731	1,721,192	1,551,518	TOTAL	10.97	10.97	8.60

FY 2015 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. Program received the North American Hazardous Materials Management Association (NAHMMA) Long Standing Program Excellence Award.
2. Program received the Florida Chapter NAHMMA Golden Bung Award for Program Improvements for Remote Collection Events.
3. Program received the Pickled Skunk Brains Award by Florida Chapter NAHMMA for most unusual item (World War II-era 100 foot roll of aerial reconnaissance photographic paper) received at a HHW facility.
4. Program received the Florida Chapter NAHMM Longstanding Excellence Award for longstanding excellence.
5. The ReNew Paint program returned 5,330 gallons of latex paint to the community and 580 gallons to area nonprofit and government organizations, avoiding the disposal of almost 97 drums.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
EN1	1. # of residents using household hazardous waste disposal services	10,102	10,000	10,784
EN1	2. # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	152	160	173
EN1	3. # of participants at off-site household hazardous waste collection events	11	3,000	3,680
EN1	4. # tons of potentially hazardous material processed	394	450	387
EN1	5. # of tons of potentially hazardous material reused or recycled	240	280	206
EN1	6. # of tons of electronics waste processed	265	350	284

PERFORMANCE MEASUREMENT ANALYSIS

1. While the number of visitors remains high, the amount of material per trip has decreased. This is most likely from repeat customers that bring small quantities on a regular basis instead of large accumulations at once.
2. Conditionally exempt small quantity generators (CESQG) were slightly higher than estimated due to better advertising and word of mouth.
3. An increase in number of people aware of off-site collection events are the result of advertising in the local newspaper.
4. While overall residents using the waste disposal services have gone up, they are bringing less waste to be processed. Moreover, fewer residents are using oil paint; ergo less paint is being processed.
5. As intake of hazardous material declined the amount of material able to be reused or recycled also declined.
6. While the projection was high, the amount processed was in line with a modest increase over FY 2014 number.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-443-534

	FINANCIAL				STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual	FY 2016 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	262,914	242,169	263,927	Full Time	3.25	3.25	3.25
Operating	340,730	361,464	341,050	OPS	1.00	1.00	1.00
Transportation	6,188	6,198	7,229				
Capital Outlay	0	0	7,200				
TOTAL	609,832	609,832	619,406	TOTAL	4.25	4.25	4.25

FY 2015 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. Reached the 2014 statewide recycling goal of 50% (actual percentage 51%).
2. Created new, comprehensive recycling signs detailing what can and cannot be recycled in Leon County.
3. Dedicated a page on the Growing Green website to waste reduction, informing and encouraging Leon County citizens on how to reduce waste.
4. Began creating a recycling video that will be used to educate the public on what happens to their trash and recycling in Leon County.

BENCHMARKING

Priorities	Benchmark Data (2014)	Leon County	Comparable Counties	Statewide Goal
G1	% of waste tonnage recycled	51%	24%-58%	50%

Comparable counties data based on average rate of five comparable counties from the Florida Department of Environmental Protection (FDEP) annual report. The Statewide Goal was 50% by December 30, 2014.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2014 Actual	FY 2015 Estimate	FY 2015 Actual
EN4	1. Rural Waste Service Centers recycling tonnage	450	560	632
EN4	2. County buildings/offices recycling tonnage	115	90	127
EN4	3. County schools recycling tonnage	88	90	92
EN4	4. County curbside recycling tonnage	5,432	4,000	5,669
EN3	5. # of participating community-wide recycling related events	6	4	4
EN3,Q1	6. # of waste reduction/recycling classroom presentations/tours	81	105	23
EN3,Q1	7. # of citizens participating in recycling educational presentations/tours	3,280	4,500	702
EN4	8. % of waste tonnage recycled	51%	43%	*

PERFORMANCE MEASUREMENT ANALYSIS

- 1-4. Increased education and promotion has boosted residential recycling tonnage.
5. Participated in all estimated community event.
6. Education Coordinator made various presentations to schools and community groups around Leon County about waste reduction, sustainability, and recycling, achieving only 22% of the estimate because of a partial year vacancy in the program.
7. Achieved nearly 15.6% of goal while at the same time developing a more broadly reaching education format for all of Leon County schools.
8. Worked with Waste Pro and Marpan to reach 50% statewide recycling goal for 2014. The FY 2015 Actual is intentionally left blank, as the official recycling rate data is provided by the FDEP. FY 2015 will be available October 2016.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-471-534

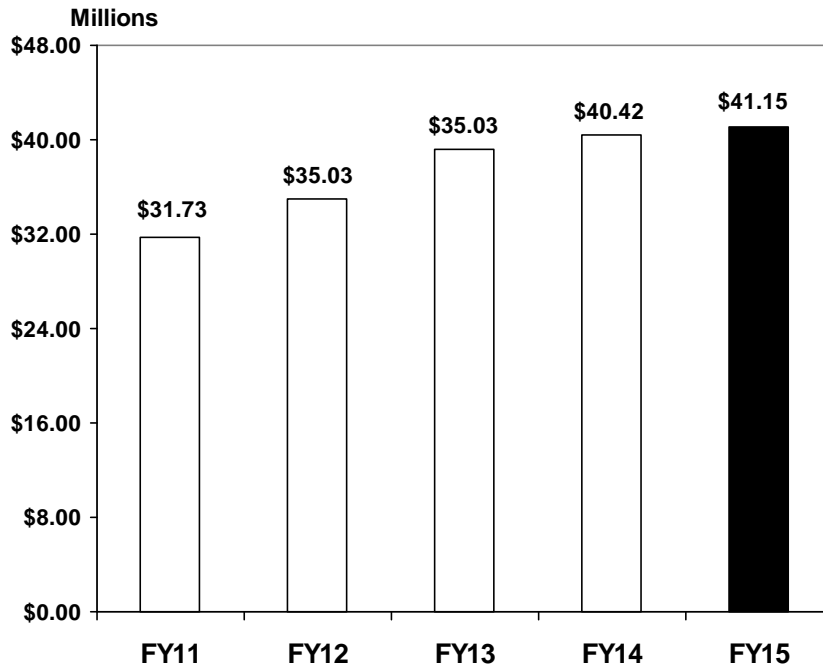
<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2015	FY 2015	FY 2016		FY 2015	FY 2015	FY 2016
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	69,056	42,360	155,699	Full Time	1.45	1.45	3.00
Operating	82,864	48,899	62,546	OPS	0.00	0.00	0.00
Transportation	4,691	1,840	2,087				
TOTAL	156,611	93,099	220,332	TOTAL	1.45	1.45	3.00

MAJOR REVENUE SUMMARYTotal FY15 budgeted revenues shown below represent approximately **84%** of all FY15 budgeted County revenues. (1)

Revenue Source	FY14 Actual	FY15 Budget	FY15 Actual	FY14 Actuals vs. FY15 Actuals	FY15 Budget vs. FY15 Actuals
Ad Valorem Taxes (2)	107,221,140	109,006,902	110,715,168	3.3%	1.6%
State Revenue Sharing (3)	4,815,581	4,770,900	5,202,414	8.0%	9.0%
Communication Serv. Tax (4)	3,645,653	3,441,850	3,499,854	-4.0%	1.7%
Public Services Tax (5)	5,748,143	5,702,850	5,902,063	2.7%	3.5%
State Shared Gas Tax	3,954,922	3,858,900	4,048,969	2.4%	4.9%
Local Option Gas Tax (6)	7,017,545	7,511,650	7,846,437	11.8%	4.5%
Local 1/2 Cent Sales Tax (3)	10,899,174	11,415,200	11,863,075	8.8%	3.9%
Local Option Sales Tax	3,848,059	3,813,300	4,051,442	5.3%	6.2%
Local Option Tourist Tax (7)	4,478,090	4,492,313	4,987,181	11.4%	11.0%
Solid Waste Fees (8)	7,301,956	6,736,225	7,138,012	-2.2%	6.0%
Building Permits Fees (9)	1,583,993	1,550,305	1,488,241	-6.0%	-4.0%
Environmental Permit Fees (10)	1,069,573	1,026,950	994,342	-7.0%	-3.2%
Ambulance Fees (11)	9,827,129	8,930,000	9,833,735	0.1%	10.1%
Probation and Pre-Trial Fees (12)	925,959	912,380	893,793	-3.5%	-2.0%
Court Facilities Fees (13)	1,040,251	1,368,000	936,585	-10.0%	-31.5%
Fire Services Fee	6,697,794	6,878,610	6,668,677	-0.4%	-3.1%
Investment Income - GF/FF (14)	366,184	346,299	662,283	80.9%	91.2%
Investment Income - Other (14)	717,535	601,255	1,178,710	64.3%	96.0%
TOTAL:	\$ 181,158,681	\$ 182,363,889	\$ 187,910,981	3.7%	3.0%

Notes:

- (1) The percentage is based on all County revenues net of transfers and appropriated fund balance.
- (2) The ad valorem revenue increased from FY 2014 to FY 2015 due to an increase in county wide property values and the Board maintaining the millage rate at 8.3144.
- (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 FY15 due to an increase in consumer spending, associated with the economic recovery.
- (4) The Communication Services Tax decreased slightly from FY14 due to decreased consumer use of cellular phones and other communications related devices such as cable and internet.
- (5) Leon County started to correct a \$2.1 million payment adjustment in the electric portion of the PST to 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 for 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 FY 2015 actuals exceeded FY 2014 actuals and budgeted projections.
- (6) A big boost in local option gas taxes is the result of the new 2nd local option 6-cent gas tax established by ordinance in September 2013. FY 2015 was the first full year of levying 2nd local option gas tax, and County share of 6-cen gas tax increased from 46% to 50%.
- (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 decrease in FY 2015 resulting from the decreased number of building permit applications. This reflects a change in demand from residential to non-residential development.
- (10) Environmental permit revenue keeps at the similar level of FY 2014 with a slight decrease due to fewer permit applications received. More interests in smaller development activities also resulted to revenues decrease.
- (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 FY 2014 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 33% in FY 2015.
- (12) A decrease in Probation and Pre-Trial fee revenue can be attributed to the high amount of fees that go uncollected. With the creation of two alcohol testing alternatives, a decrease in the number of alcohol testing fees is also anticipated.
- (13) The decline of court facility fees is a result of a decline in the issuance of moving traffic violations from FY 2014 to FY 2015.
- (14) A shift in County reserve cash investment to the State of Florida Special Purpose Investment Account (SPIA) due to better earning rates increased interest earnings from FY 2014. In addition, an improved economy assisted in providing positive returns on the short term managed investment portfolio over the performance of the previous fiscal year.

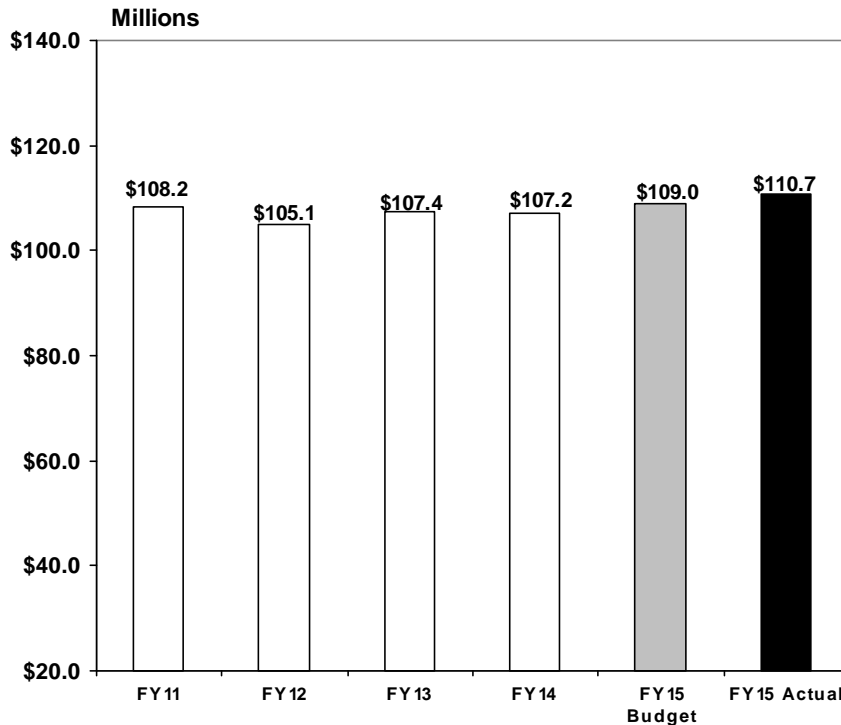
GENERAL FUND /FINE AND FORFEITURE- FUND BALANCE**General/Fine and Forfeiture Fund Balance****General/Fine and Forfeiture Fund Balance:**

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 year ending fund balance for FY15 is \$41.15 million. This reflects 32% of FY15 operating expenditures. The increase in Fund Balance is due to higher final property values for FY15.

For the FY 2016 budget, the Board appropriated \$4.125 million in fund balance. This brought the level of fund balance to 27% of budgeted expenses which is within the range of the 15% - 30% policy minimum and maximum fund balance levels.

AD VALOREM TAXES

Fiscal Year Budget & Actuals



Background:

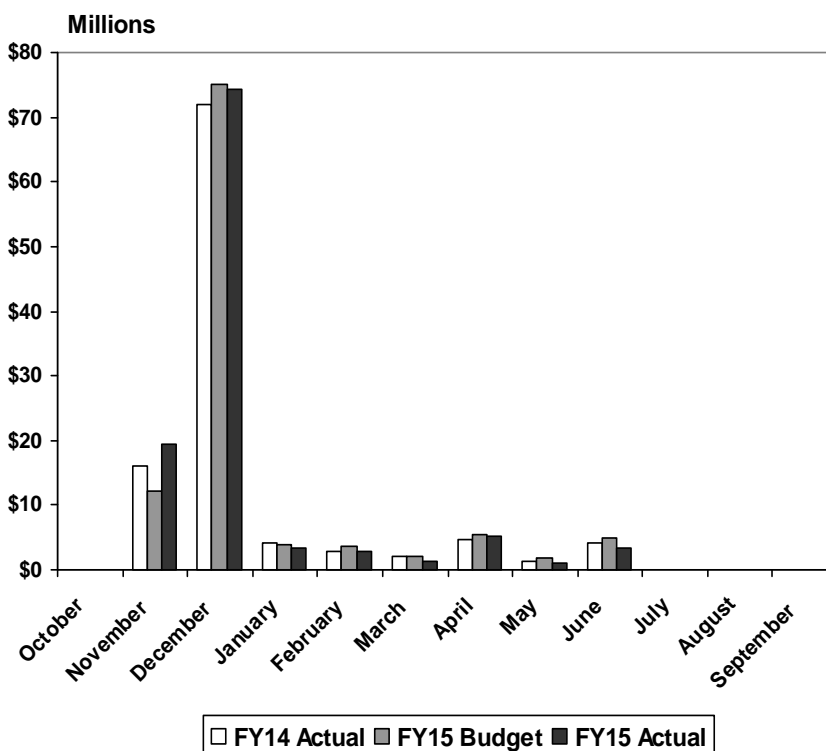
Ad Valorem Taxes are derived from all non-exempt real and personal properties located within Leon County. The non-voted countywide millage rate is constitutionally capped at 10 mills (Article VII, Section 9(a) and (b)).

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 limit future growth in ad valorem taxes. Trend shows a slow recovery in property values from the low in FY12. Actual Ad Valorem taxes collected in FY15 were 1.57% higher than budgeted and a 3.26% higher than the FY14 Actuals. This was due to an increase in property values, with the millage rate remaining 8.3144.

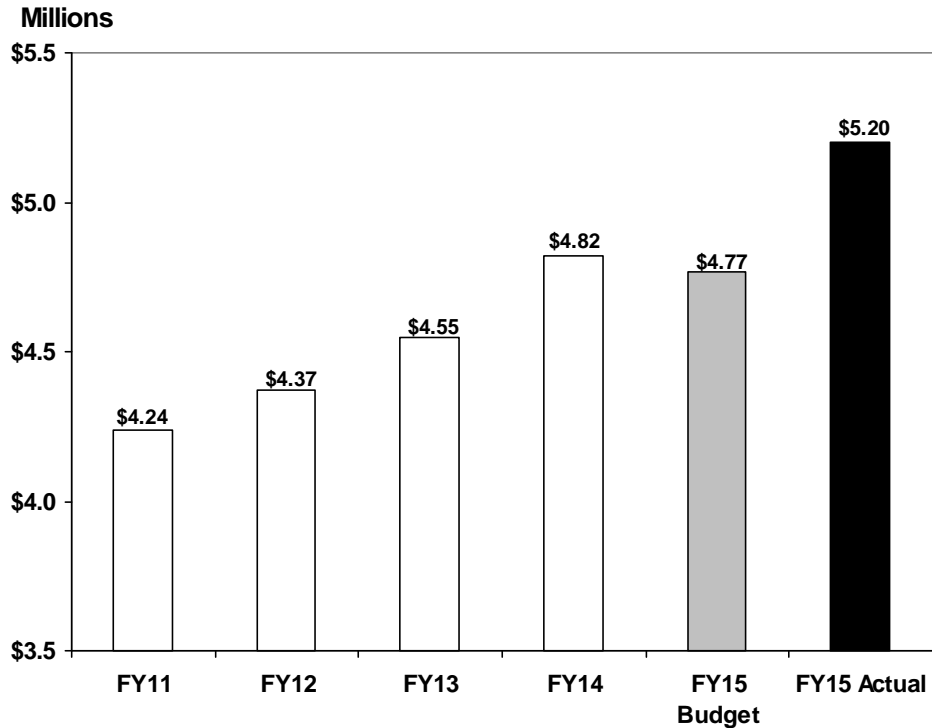
Monthly Totals: Budget vs Actuals



FY14 Actual: \$107,221,140
 FY15 Budget: \$109,006,902
 FY15 Actual: \$110,715,168

STATE REVENUE SHARING TAX

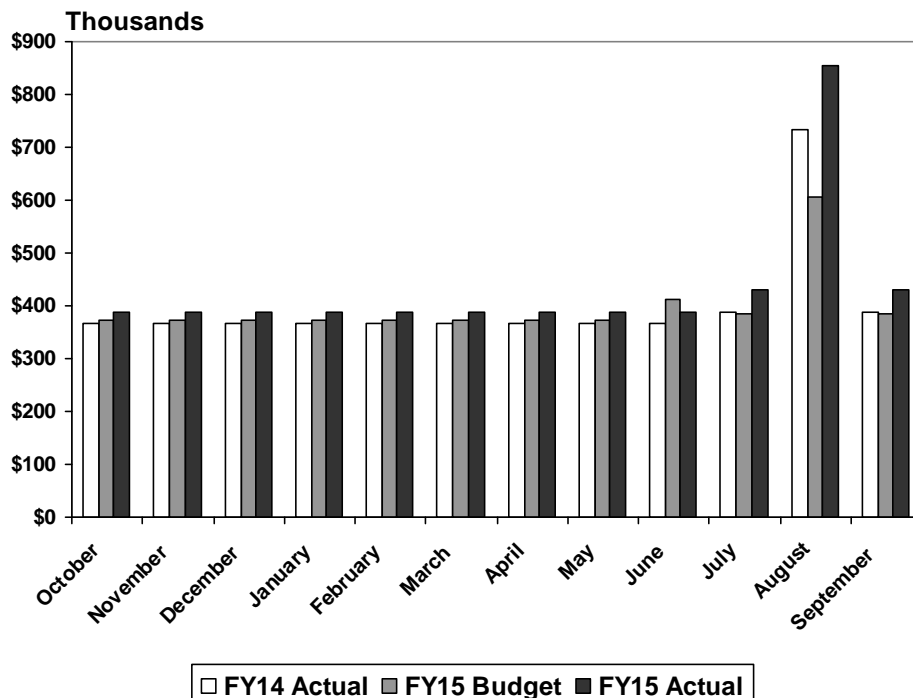
Fiscal Year Budget & Actuals



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. On 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.

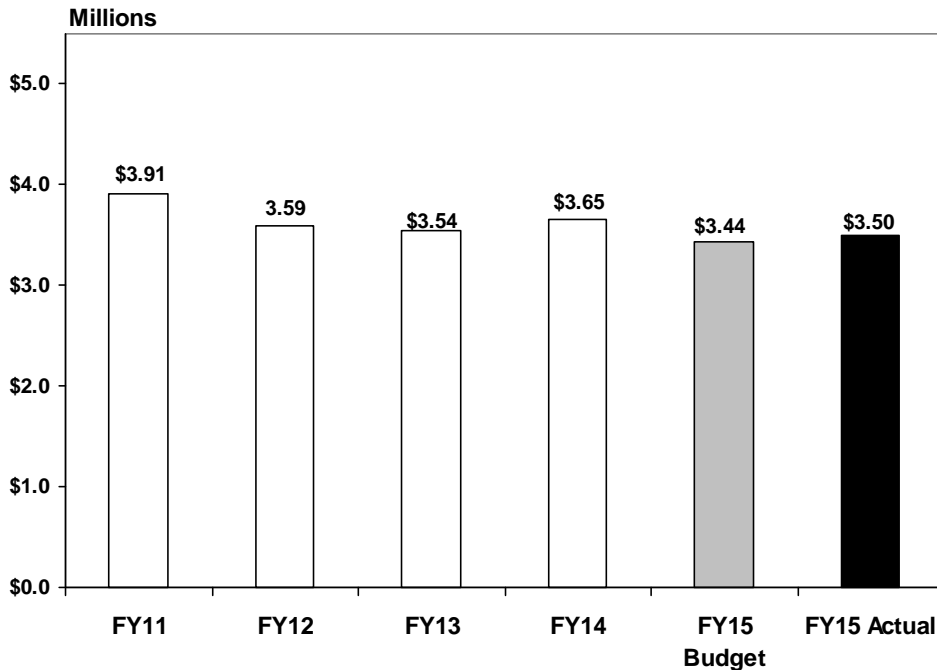
Monthly Totals: Budget vs Actuals



Trend:

Leon County collected increasing state revenue sharing taxes since the recession, indicating a growing confidence in consumer spending, which has continued through FY14. Further evidence was shown by the increased disbursement of the sale tax true up in August 2014 and August 2015, respectively. During the 2015 General Revenue Estimating Conference, the State forecasted continued positive growth in FY16 and the out-years.

FY14 Actual: \$4,815,581
 FY15 Budget: \$4,770,900
 FY15 Actual: \$5,202,414

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

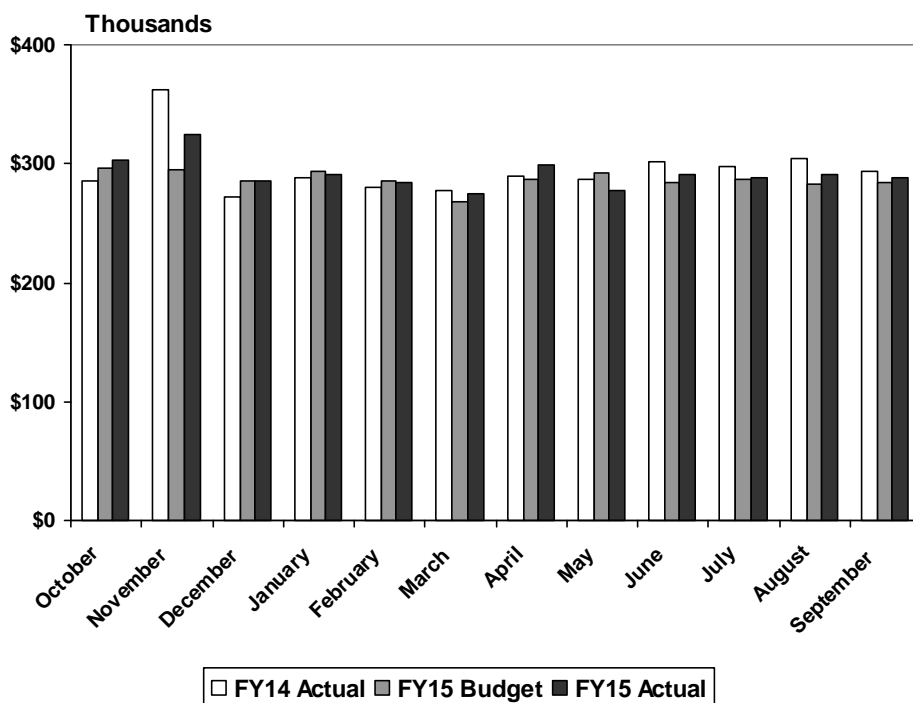
The Communication Services Tax combined seven different State and local taxes or fees by replacing them with a two-tiered tax, each with its own rate. These two taxes are (1) the State Communication Services Tax and (2) the Local Option Communication Services Tax. The County correspondingly eliminated 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.

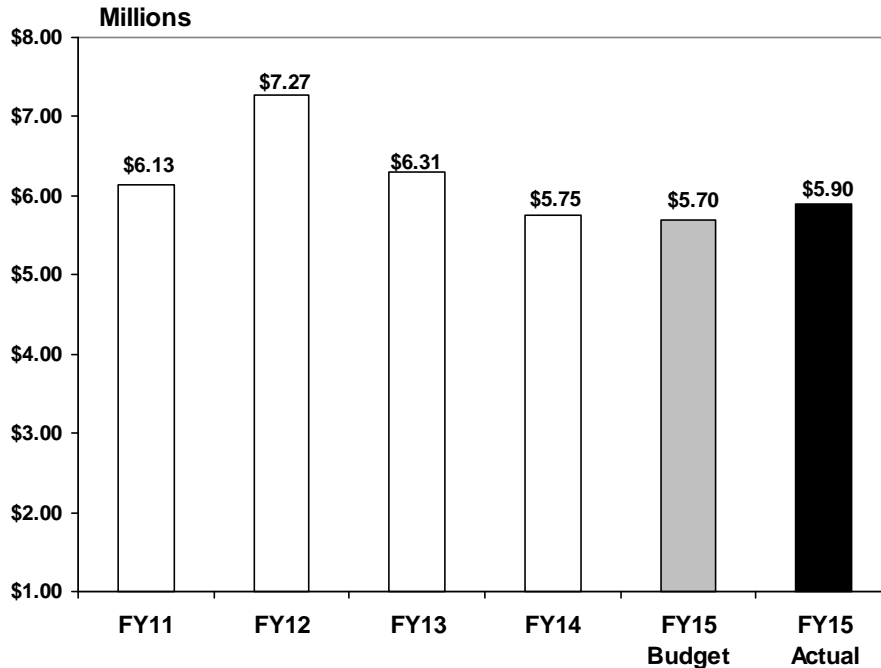
Trend:

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.

Beginning in FY10, actual revenues began to decrease statewide, but not in Leon County. Revenue stabilized in FY15 with little decline compared with previous fiscal years.

FY14 Actual: \$3,645,653
 FY15 Budget: \$3,441,850
 FY15 Actual: \$3,499,854

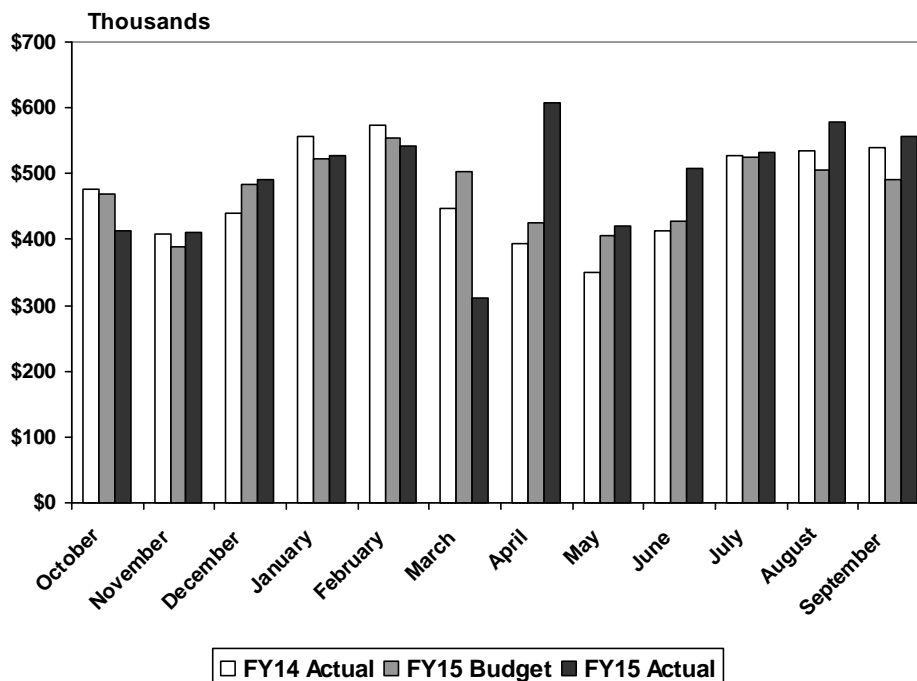
Monthly Totals: Budget vs Actuals

PUBLIC SERVICES TAX**Fiscal Year Actuals & Projections****Background:**

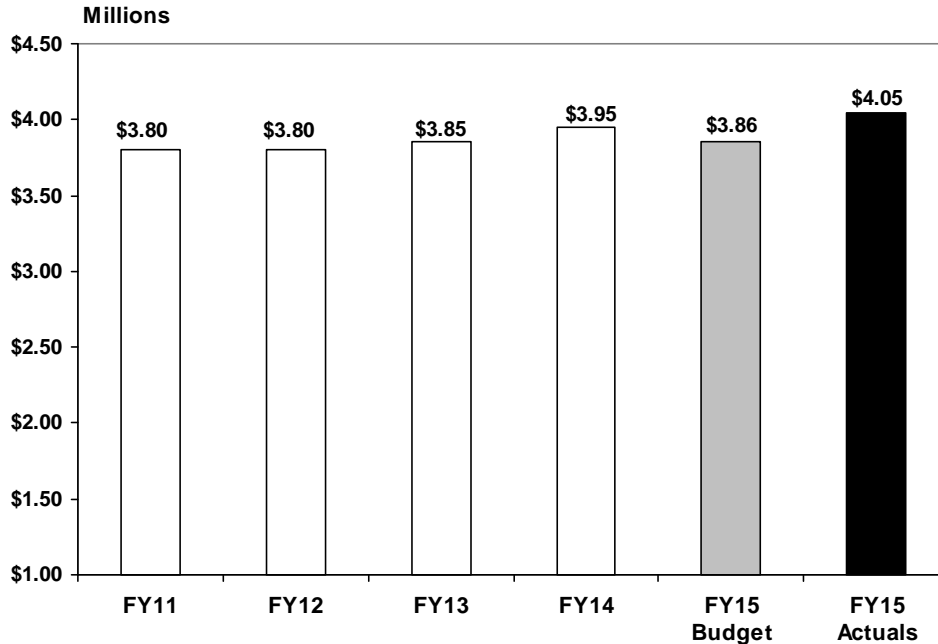
The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$0.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on 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 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 and will end in February 2016. With the payback, FY15 actual revenue stayed at similar level to FY14 actual revenue with a slight increase.

Monthly Totals: Budget vs Actuals

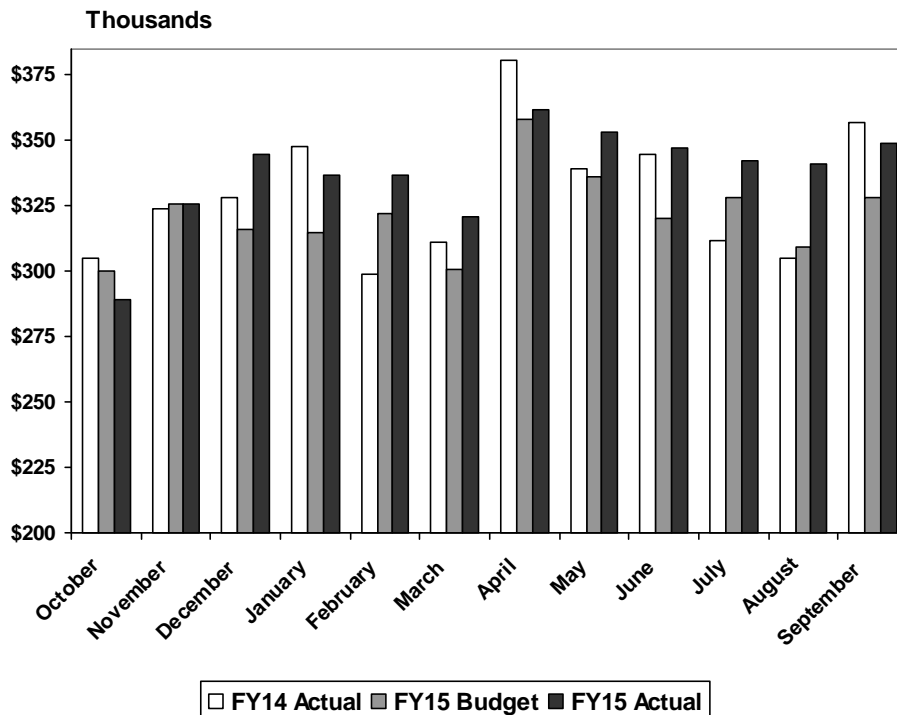
FY14 Actual: \$5,748,143
 FY15 Budget: \$5,702,850
 FY15 Actual: \$5,902,063

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 FY11, 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.

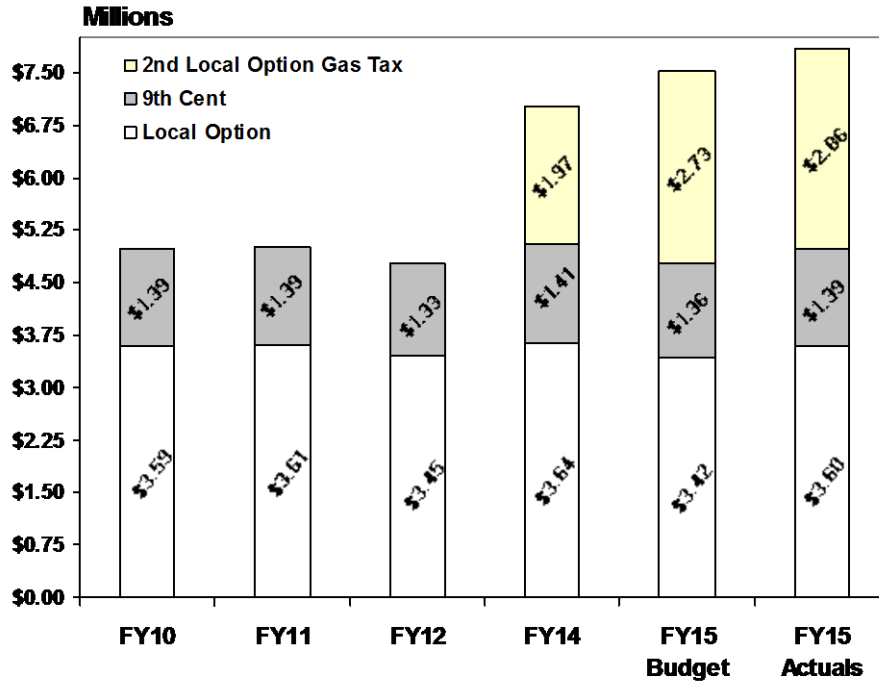
Monthly Totals: Budget vs Actuals

Gas tax revenue collections for FY15 were slightly higher than originally budgeted and FY14 actual collections, which is consistent with the revised trend of highway fuel sales estimates from the Transportation Revenue Estimating conference. This is partially due to lower fuel prices, which had increased consumption mildly.

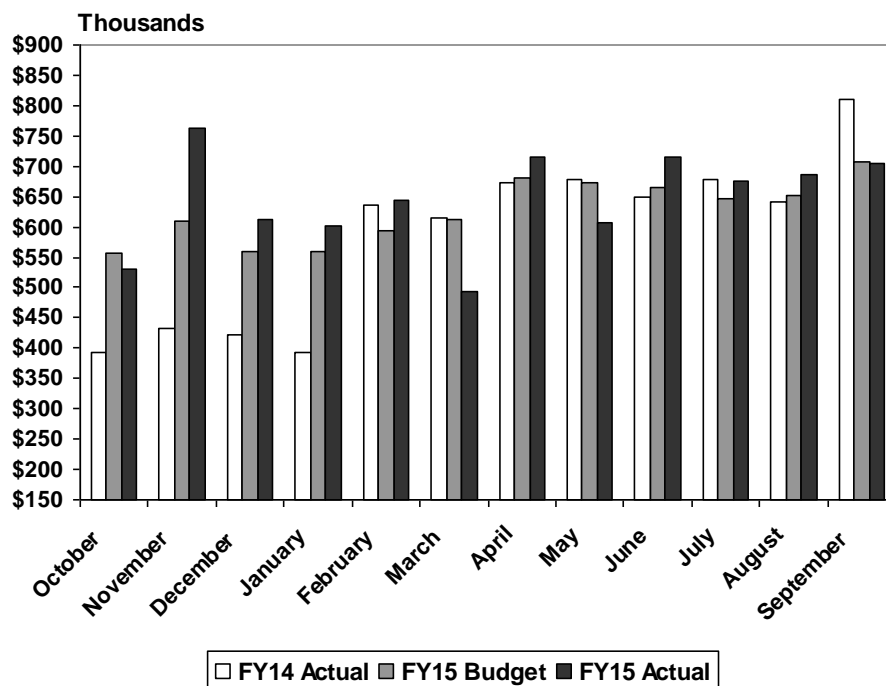
FY14 Actual: \$3,954,922
 FY15 Budget: \$3,858,900
 FY15 Actual: \$4,048,969

LOCAL OPTION GAS TAXES

Fiscal Year Budget & Actuals



Monthly Totals: Budget vs Actuals



Background:

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

Local Option Gas Tax: This tax is a locally imposed 6 cents per gallon tax on every net gallon of motor and diesel fuel from 2009. Funds are restricted to transportation related expenditures. In September 2013, the County and City amended the Inter-local Agreement, which authorizes the extension of 6 cents gas tax, with an allocation of 50/50 between the County and the City, being effect from October 1, 2015. This tax will not sunset until FY 2045.

2nd 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. Beginning in January 2014, the County began to levy this tax on all motor fuel consumption in Leon County.

The amounts shown are the County's share only.

Trend:

This is a consumption based tax on gallons purchased. Since FY11, revenues have remained moderately flat due to higher gas prices, which led to the moderation on fuel consumption.

FY15 local gas collection of Leon County was higher than the past years as FY15 was the first full year of levying 2nd local gas tax, and County share of 6 cent gas tax increased from 46% to 50%.

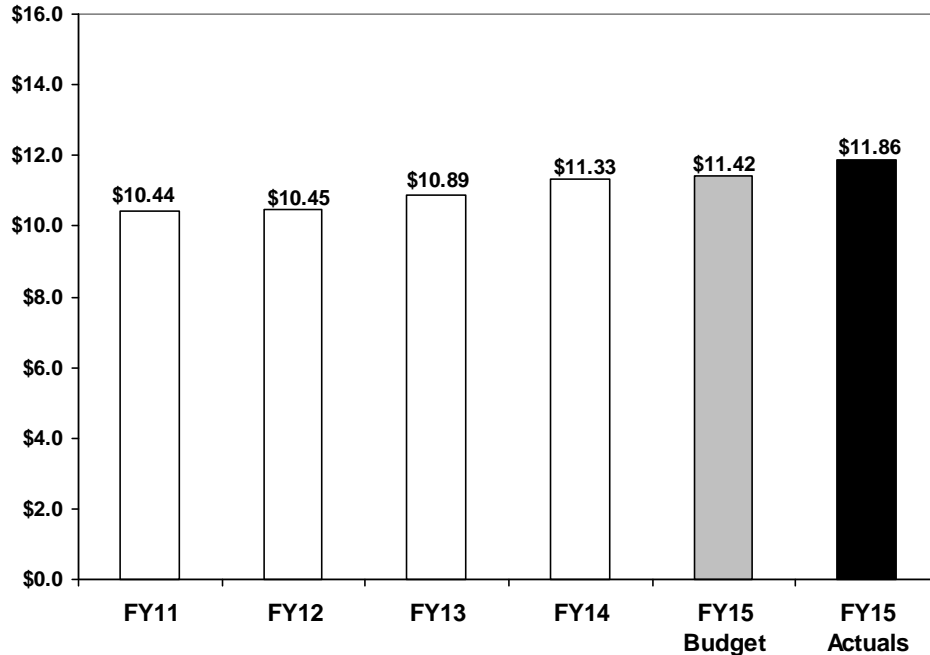
FY14 Actual: \$7,017,545

FY15 Budget: \$7,511,650

FY15 Actual: \$7,846,437

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

Millions

**Background:**

The Local Government ½ Cent Sales Tax is based on 9.653% of net sales tax proceeds remitted by all sales tax dealers located within Leon County. On July 1, 2004, the distribution formula reduced 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). On April 9, 2015, the House approved the House Tax Cut Package, HB 7141, which changed the formula. During the final week of the special legislative session (2015A), the legislature approved a \$400 million tax cut package (HB 33A). This tax cut package included a 1.73% reduction in the state portion of the Communications Services Tax (CST). However, both of the two cut adjusted local government revenue sharing distribution formulas, leaving no impact to the portion of Local Government ½ Cent Sales Tax.

There is a similar legislation filed for 2016 (SB 256), which is likely to have the same result on Local Government ½ Cent Sales Tax.

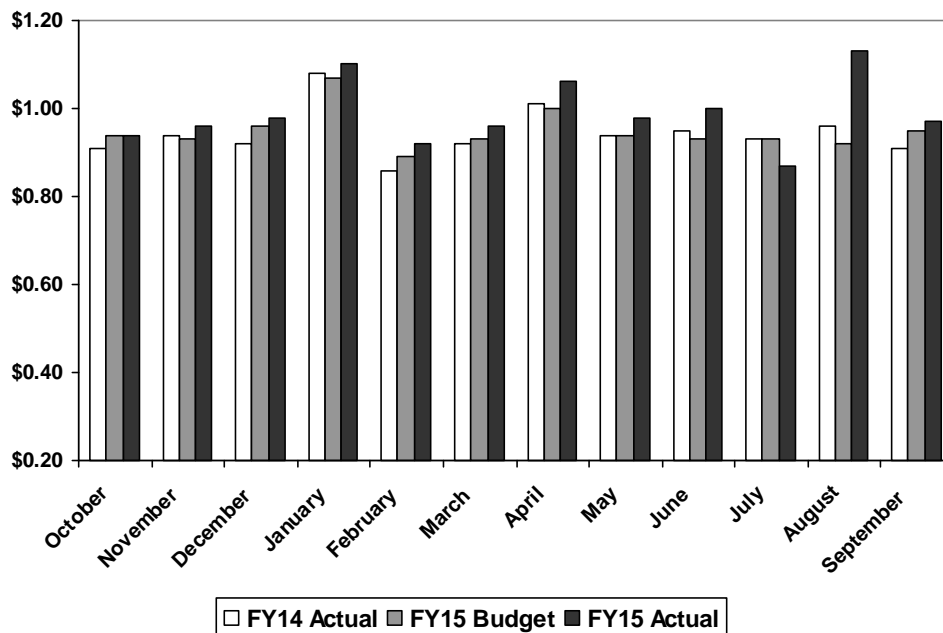
The amounts shown are the County's share only.

Trend:

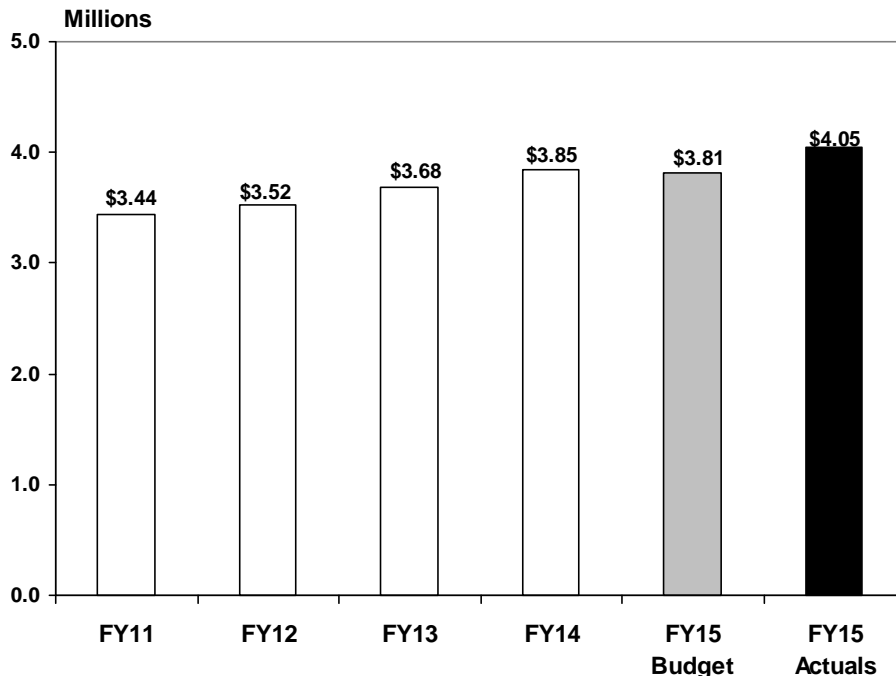
Sales tax revenue declined from FY09 to FY11, a trend that ended in FY12 and has continued on a moderate upward direction till FY15. FY15 actuals indicate an improving economy and a corresponding increase in consumer based economic activity.

Monthly Totals: Budget vs Actuals

Millions



FY14 Actual: \$10,899,174
 FY15 Budget: \$11,415,200
 FY15 Actual: \$11,863,075

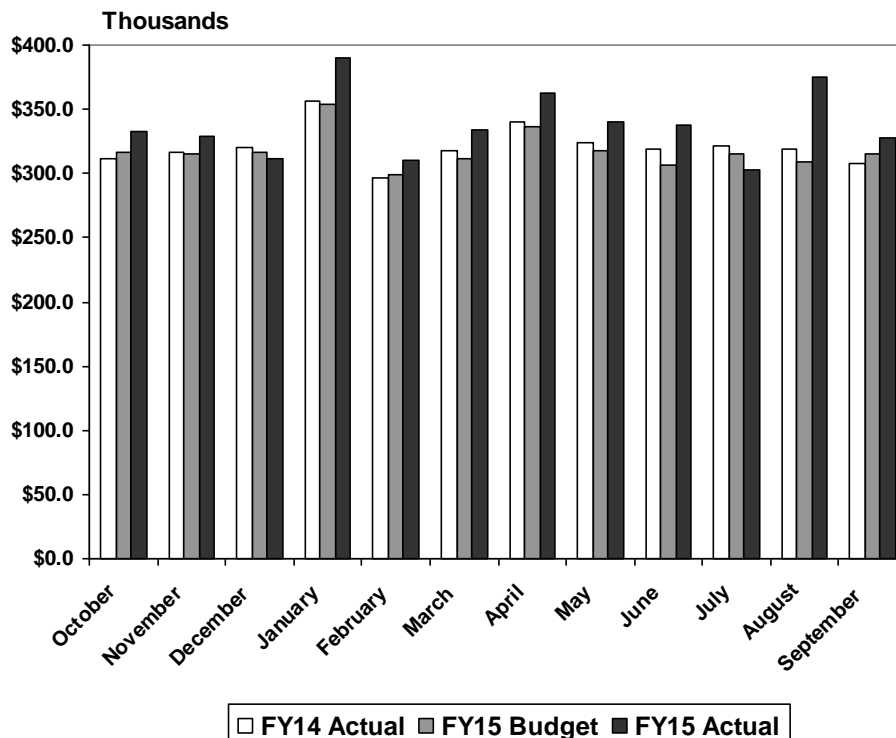
LOCAL OPTION SALES TAX**Fiscal Year Budget & Actuals****Background:**

The Local Option Sales Tax is a 1 cent sales tax on all transactions up to \$5,000. In a November 2000 referendum, the sales tax was extended for an additional 15 years beginning in 2004. In a November 2014 referendum, the sales tax was extended for another 20 years beginning in 2019. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 2000.

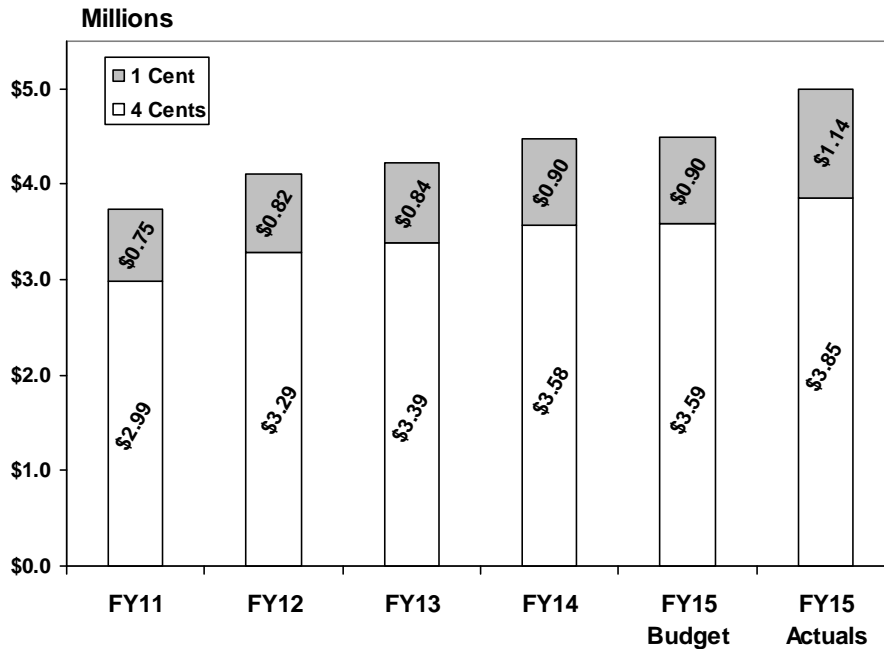
The amounts shown are the County's share only.

Trend:

Leon County collected 5.3% more in local sales tax than FY14 actuals. This indicates a recovering economy and an increase in consumer spending.

Monthly Totals: Budget vs Actuals

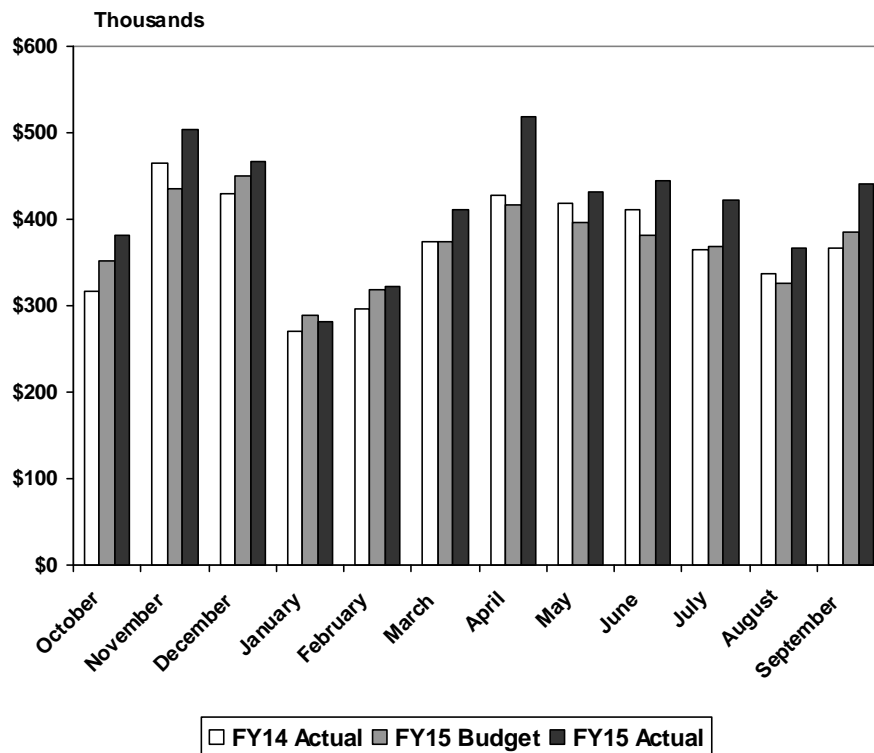
FY14 Actual: \$3,848,059
 FY15 Budget: \$3,813,300
 FY15 Actual: \$4,051,442

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.

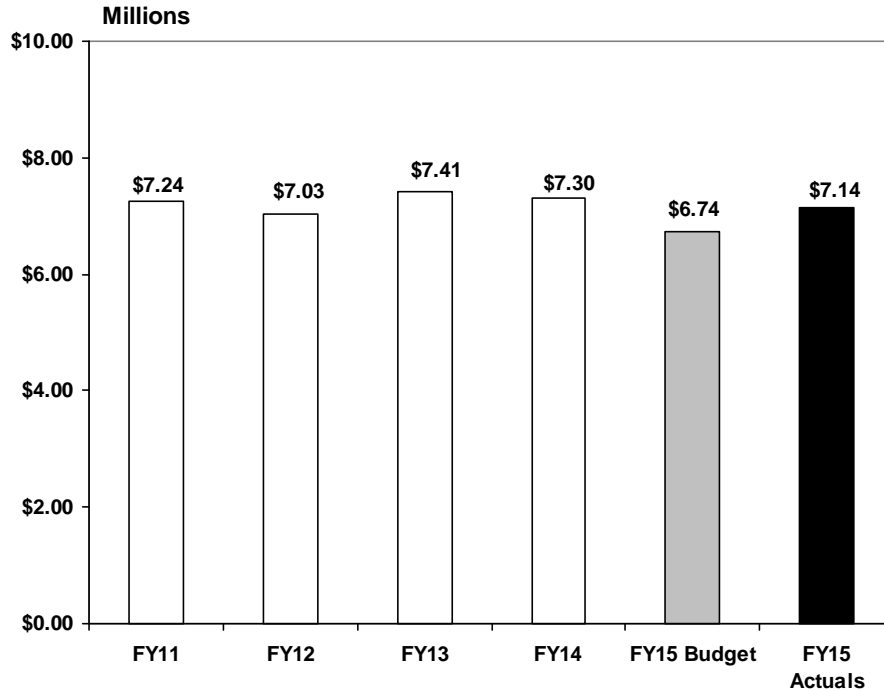
On March 19, 2009, the Board approved to increase total taxes levied on rentals and leases of less than 6-month duration by 1%. The total taxes levied are now 5%. The additional 1% became effective on May 1, 2009 and is used for marketing as specified in the TDC Strategic Plan.

On December 9, 2014, the Board amended Tourism Development Council (TDC) ordinances and restated the Grant Funding Agreement with Council on Culture & Arts (COCA), reallocating the TDT dedicated to the COCA from approximately ½-cent TDT to a total 1¼-cent TDT beginning in FY15. And the ¼-cent portion TDT will be used to support a capital grants program. The rest of 3¾-cent TDT will be distributed to support TDC marketing and promotions, beginning in FY15.

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

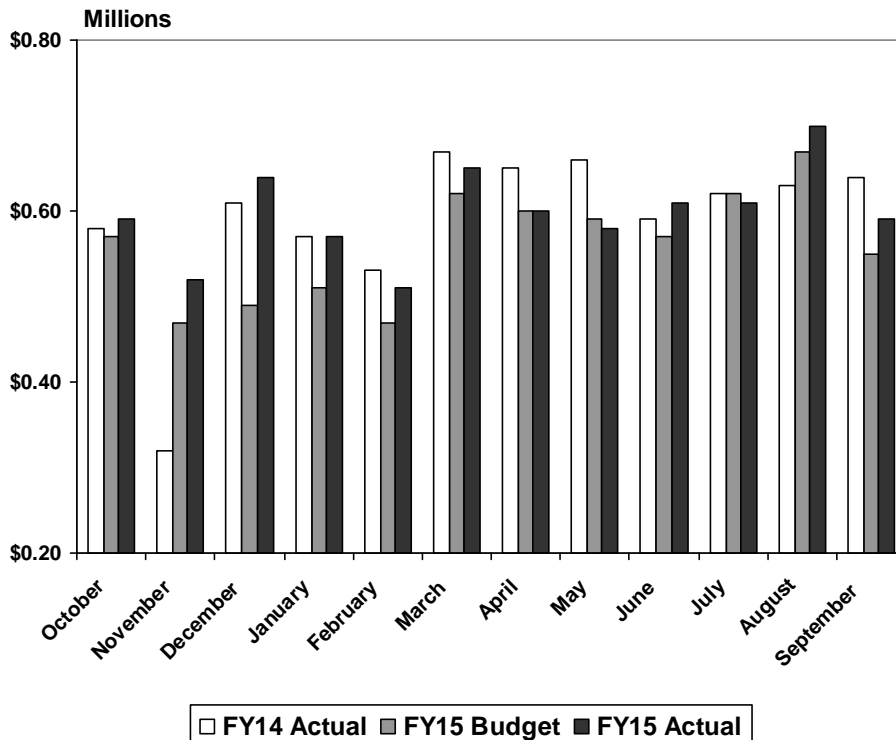
Improved economic conditions allowed for an increase in tourist tax from FY11 to FY15. FY15 experienced the highest tax rate recorded, and collected 11.4% more revenues than FY14. The additional one cent levied in May 2009, along with an increase in available rooms, increased rates, and an increase in the business travelers sector of the market contributed to the revenue increase in FY15.

FY14 Actual: \$4,478,090
 FY15 Budget: \$4,492,313
 FY15 Actual: \$4,987,181

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

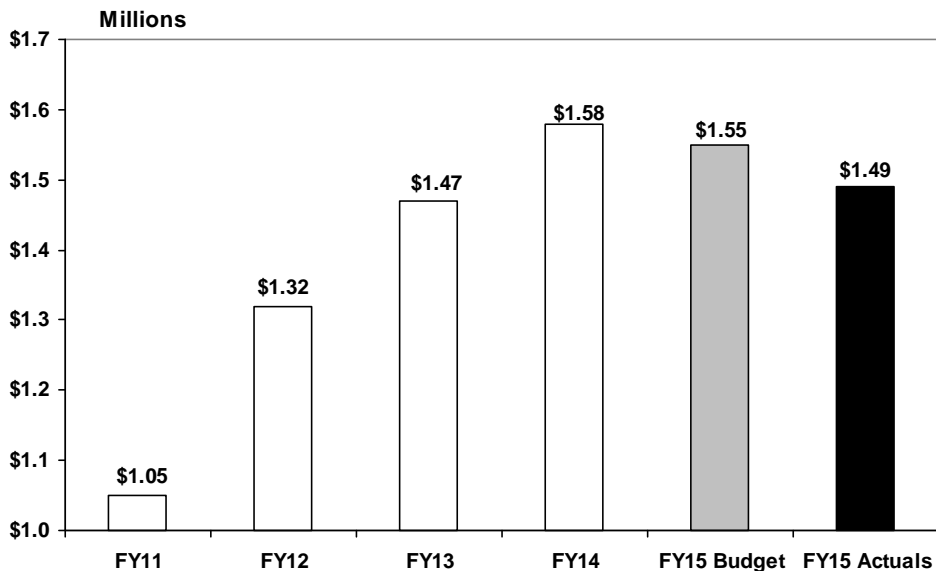
Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waste disposal sites.

In October 2008, the Board entered into a contractual agreement with Marpan Recycling. The Solid Waste Management Facility is no longer accepting Class I waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility. However, expenditures were adjusted to reflect the change in operations at the facility. On April 28, 2015 Budget Workshop, the Board decided to close the landfill, which will cause a decline in revenue due to Marpan will no longer use the facility.

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

Leon County established a reduced tipping fee in FY13 due to a reduction in hauling rates. FY15 actuals indicate a moderate increase over FY15 budget, but also reflect a slight decrease over FY14 actuals. This was the result of Solid Waste fees for the collection of Marpan stopping the disposal of Class III residual waste in FY15 due to the pending closure of the landfill.

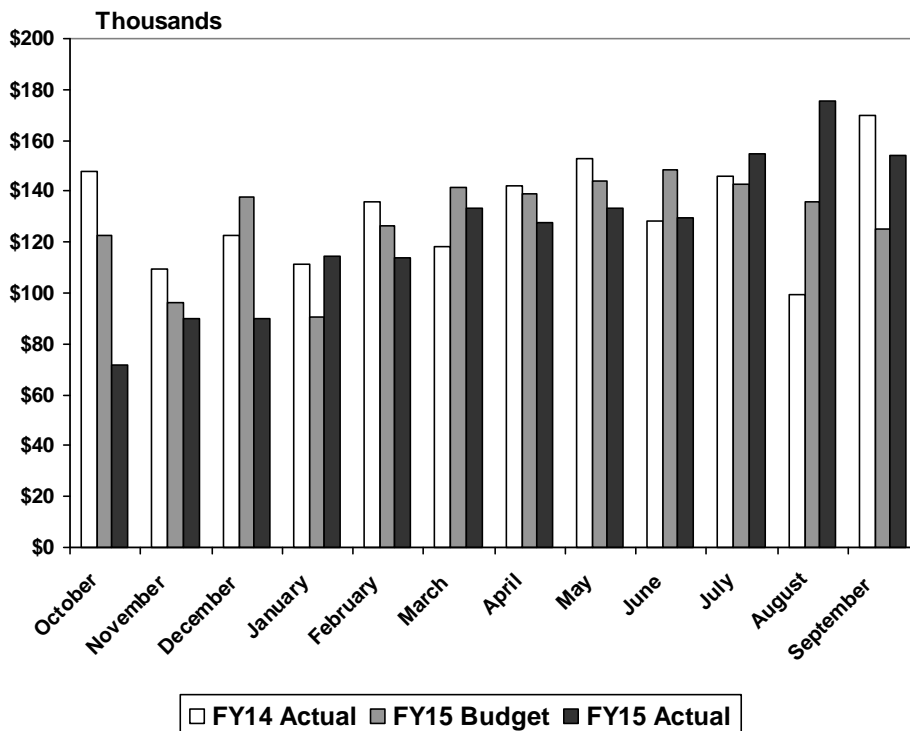
FY14 Actual: \$7,301,956
 FY15 Budget: \$6,736,225
 FY15 Actual: \$7,138,012

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:

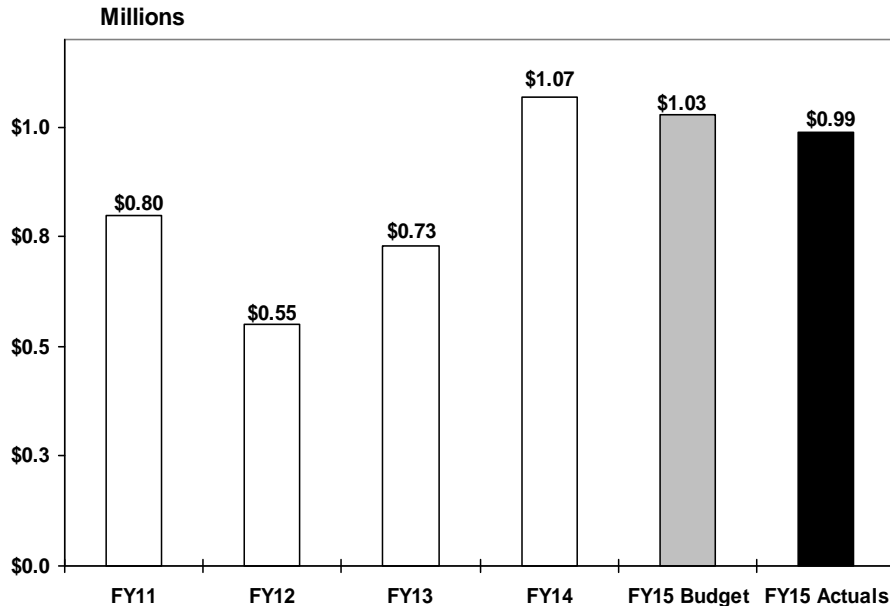
Due to the housing market and construction showing signs of recovery, the revenue collections indicate a return to pre-recession levels. Revenues have consistently increased since FY11 and continued this trend through FY14. FY15 actuals is slightly lower than budgeted FY15 and FY14 actuals, due to decreased number of residential building permit applications. This is a sign that building permit levels are returning to a more normal growth level after the post-recession surge from FY12 - FY14

Monthly Totals: Budget vs Actuals

FY14 Actual: \$1,583,993
 FY15 Budget: \$1,550,305
 FY15 Actual: \$1,488,241

DEVELOPMENT REVIEW AND ENVIRONMENTAL PERMIT FEES

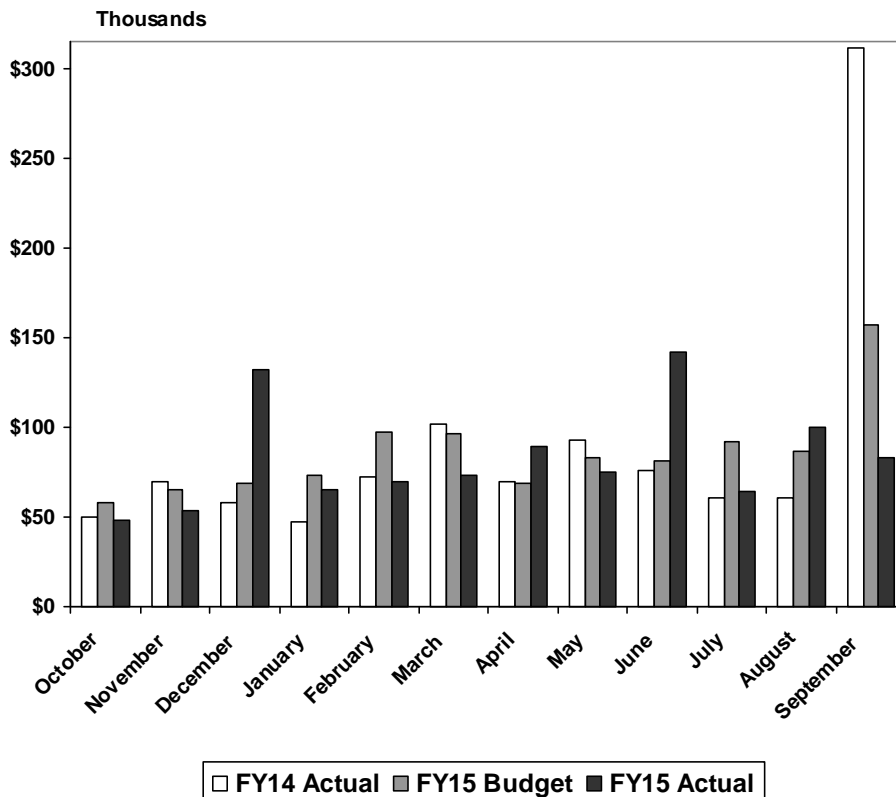
Fiscal Year Budget & Actuals



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. 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.

Monthly Totals: Budget vs Actuals



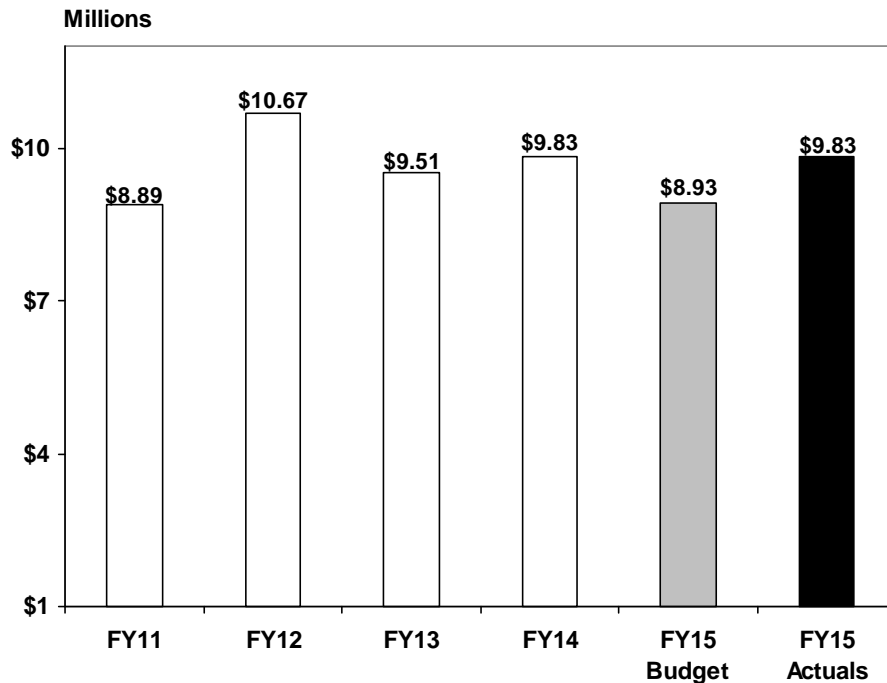
Trend:

Environmental Permit Fees experienced a sharp decrease correlating with the start of the economic downturn in FY09 and through FY12. To offset this decline in revenue, eight positions were eliminated in FY10.

Beginning in FY12, an increase in development permitting started. This trend continued into FY14 and FY15 actual collections slightly declined from FY14 actuals, due to fewer permit applications received. There had also been a shift in the interest to smaller development activities, which also resulted to revenues decrease.

FY14 Actual: \$1,069,573
 FY15 Budget: \$1,026,950
 FY15 Actual: \$994,342

Note: September 2014 collected outstanding amount of revenue, including the permit fee for the large construction project – Orchard Pond Parkway (toll road) which connects Old Bainbridge Road to Meridian Road/Bannerman Road intersection.

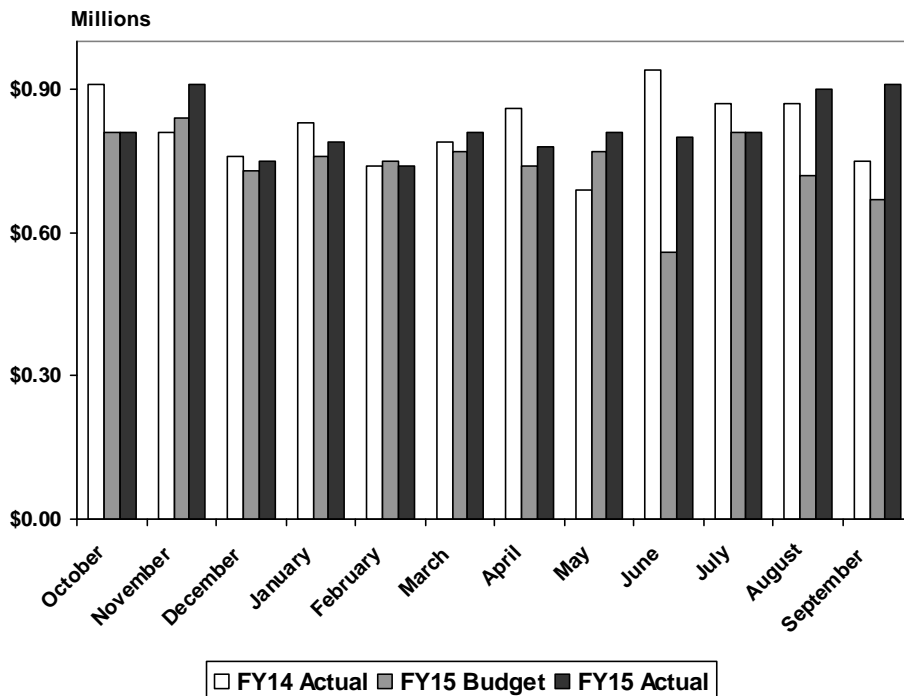
AMBULANCE FEES**Fiscal Year Budget & Actuals****Background:**

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

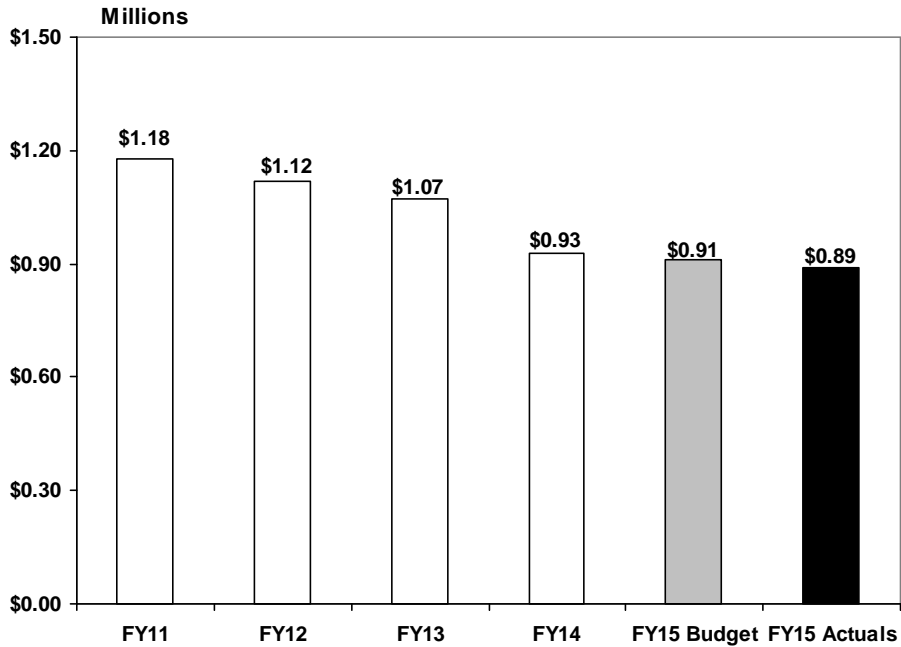
The EMS system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables).

Trend:

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 corresponded to a decline in the booking of receivables (outstanding billings) from 41% to 36%. The FY15 actuals remained at the similar level as FY14 actuals, due to the decrease in the booking of receivables (outstanding billings) from 36% to 33%, which shows ambulance fee collections continued to decline against the amount of total billing.

Monthly Totals: Budget vs Actuals

FY14 Actual: \$9,827,129
 FY15 Budget: \$8,930,000
 FY15 Actual: \$9,833,735

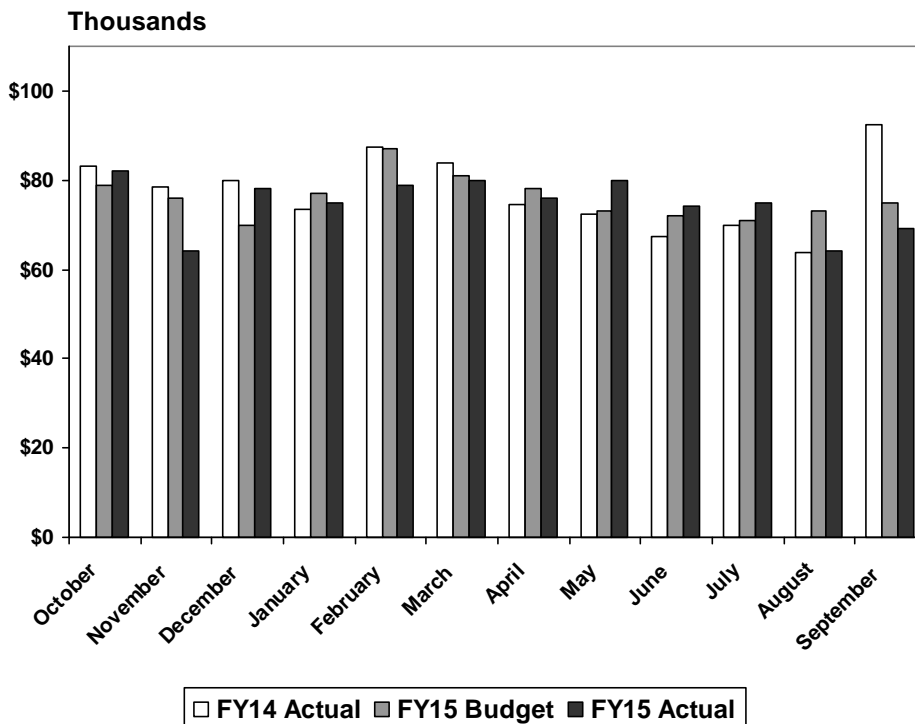
PROBATION AND PRE-TRIAL FEES**Fiscal Year Budget & Actuals****Background:**

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

Trend:

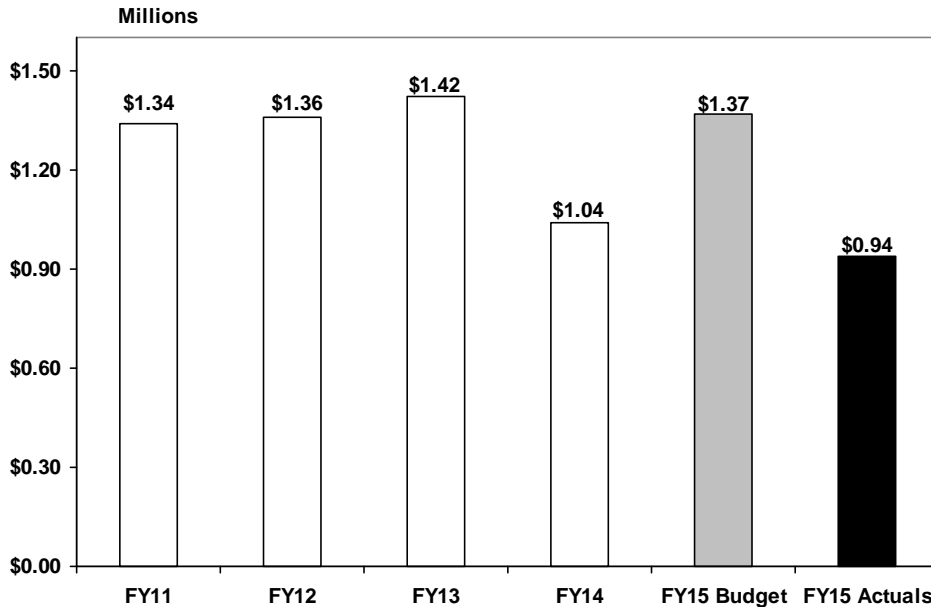
Revenues collected through Probation and Pre-Trial fees have steadily declined since FY11. This can be attributed to a decline in Probation and Pre-Trial caseloads, associated with early termination of sentences and a decrease in court ordered GPS pre-trial tracking. Due to the amount of fees that go uncollected continuing to remain at a high level, FY15 actuals shows a slight decrease in revenue collection.

FY14 Actual: \$925,959
 FY15 Budget: \$912,380
 FY15 Actual: \$893,793

Monthly Totals: Budget vs Actuals

COURT FACILITIES FEES

Fiscal Year Budget & Actuals



Background:

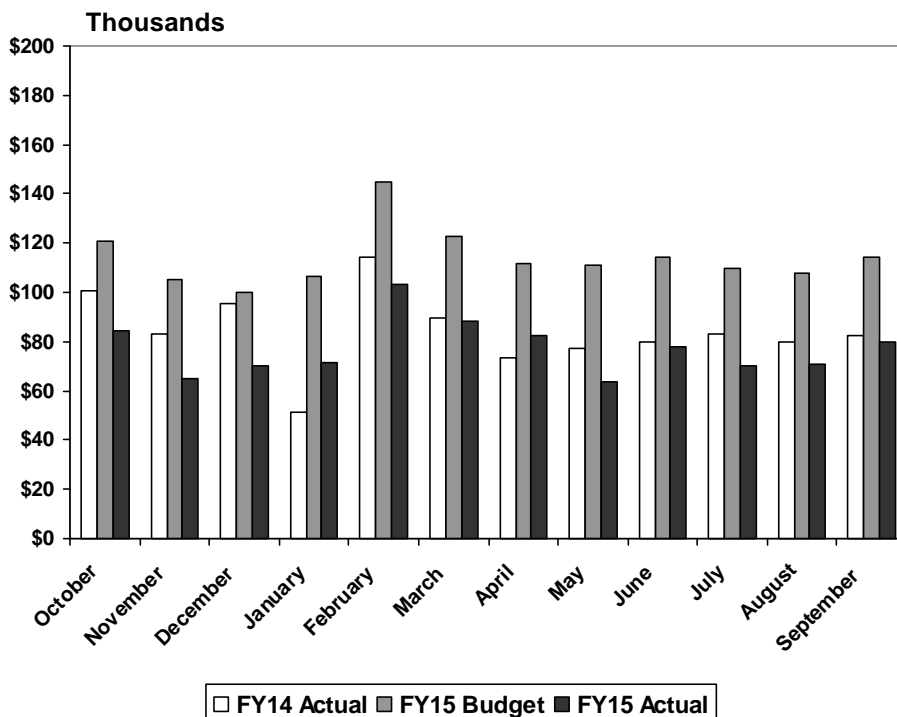
Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009). On June 19, 2009, legislation approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30. In FY14 the County collected \$1.8 million but expended more than \$7.2 million on behalf of the State Court system.

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

Trend:

As the first two years with the approved fee increase, FY11 and FY12 showed moderate revenue increases. Due to a decline in the issuance of moving traffic violations by the City of Tallahassee, FY14 experienced a sharp decrease. And FY15 actuals continued this trend.

Monthly Totals: Budget vs Actuals



FY14 Actual: \$1,040,251
 FY15 Budget: \$1,368,000
 FY15 Actual: \$936,585



Leon County Government

FY 2015 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 11/16/2015

Fund	Org	Description	FY15 Adj. Budget	FY15 Expenditures	FY15 Budget \$ Balance	FY15 Budget % Bal. Remaining
Board of County Commissioners						
		County Commission				
001	100	County Commission	1,473,278	1,473,278	0	0.00%
001	101	District 1	9,500	8,416	1,084	11.41%
001	102	District 2	9,500	2,861	6,639	69.88%
001	103	District 3	9,500	6,750	2,750	28.95%
001	104	District 4	9,500	5,408	4,092	43.07%
001	105	District 5	9,500	9,221	279	2.94%
001	106	At Large District 6	9,500	8,920	580	6.11%
001	107	At Large District 7	9,500	9,208	292	3.07%
001	108	Commissioners Account	22,808	18,288	4,520	19.82%
		Subtotal:	1,562,586	1,542,350	20,236	1.30%
County Administration						
		Country Administration				
001	110	Country Administration	741,084	741,084	0	0.00%
		Volunteer Center				
001	113	Volunteer Center	187,804	183,962	3,842	2.05%
		Strategic Initiatives				
001	115	Strategic Initiatives	1,110,122	1,110,121	1	0.00%
		Human Resources				
001	160	Human Resources	1,251,743	1,094,632	157,111	12.55%
		Subtotal:	3,290,753	3,129,799	160,954	4.89%
Office of Information Technology						
001	171	Management Information Systems	5,517,592	5,331,961	185,631	3.36%
001	411	Public Safety Complex Technology	221,135	161,046	60,089	27.17%
001	421	Geographic Information Services	1,960,963	1,775,044	185,919	9.48%
		Subtotal:	7,699,690	7,268,051	431,639	5.61%
County Attorney						
001	120	County Attorney	1,953,465	1,822,212	131,253	6.72%
		Subtotal:	1,953,465	1,822,212	131,253	6.72%
Department of Public Works						
		Support Services				
106	400	Support Services	589,463	576,002	13,461	2.28%
106	978	Public Works Chargebacks	(500,000)	(417,263)	(82,737)	16.55%
		Operations				
106	431	Transportation	4,209,334	3,827,109	382,225	9.08%
106	432	Right-of-Way	2,361,277	1,957,498	403,779	17.10%
123	433	Stormwater Maintenance	2,674,301	2,515,001	159,300	5.96%
		Engineering Services				
106	414	Engineering Services	3,151,459	2,682,035	469,424	14.90%
		Fleet Maintenance				
505	425	Fleet Maintenance	3,153,416	2,600,826	552,590	17.52%
		Mosquito Control				
101	216	Mosquito Control	626,161	525,002	101,159	16.16%
125	214	Mosquito Control Grant ⁴	60,997	23,940	37,057	60.75%
		Parks & Recreation				
140	436	Parks & Recreation	2,720,867	2,576,898	143,969	5.29%
		Facilities Management				
001	150	Facilities Management	6,996,573	6,732,678	263,896	3.77%

Leon County Government

FY 2015 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

<u>Real Estate Management</u>					
001	156	Real Estate management	335,120	305,716	29,404 8.77%
<u>Public Safety Complex</u>					
001	410	Public Safety Complex	1,496,943	1,295,428	201,515 13.46%
<u>Bank of America</u>					
165	154	Bank of America	694,707	550,339	144,368 20.78%
<u>Huntington Oaks Plaza Operating</u>					
166	155	Huntington Oaks Plaza Operating	134,425	93,853	40,572 30.18%
Subtotal:			28,705,043	25,845,060	2,859,983 9.96%

Department of Development Support & Env. Mgt

<u>Building Inspection</u>					
120	220	Building Inspection	1,332,142	1,091,743	240,399 18.05%
<u>Environmental Compliance</u>					
121	420	Environmental Compliance	1,362,273	1,353,753	8,520 0.63%
<u>Development Services</u>					
121	422	Development Services	760,188	657,859	102,329 13.46%
<u>Permit Compliance</u>					
121	423	Permit Compliance	501,051	445,909	55,142 11.01%
<u>Support Services</u>					
121	424	Support Services	347,737	347,736	1 0.00%
<u>DEP Storage Tank⁴</u>					
125	866	DEP Storage Tank	159,201	146,539	12,662 7.95%
Subtotal:			4,462,592	4,043,540	419,052 9.39%

Department of PLACE

<u>Capital Regional Transportation Planning Agency</u>					
001	402	Capital Regional Transportation Planning Agency	238,206	228,784	9,422 3.96%
<u>Blueprint 2000</u>					
001	403	Blueprint 2000 ¹	63,144	63,143	1 0.00%
<u>Planning Department</u>					
001	817	Planning Department	1,122,752	847,247	275,505 24.54%
Subtotal:			1,424,102	1,139,175	284,927 20.01%

Office of Financial Stewardship

<u>Office of Management and Budget</u>					
001	130	Office of Management and Budget	764,507	755,383	9,124 1.19%
<u>Purchasing</u>					
001	140	Procurement	302,492	296,860	5,632 1.86%
001	141	Warehouse	107,149	107,148	1 0.00%
<u>Risk Management</u>					
501	132	Risk Management	237,009	185,503	51,506 21.73%
501	821	Workers Compensation Management / Insurance	4,022,561	3,760,662	261,899 6.51%
Subtotal:			5,433,718	5,105,556	328,162 6.04%

Office of Economic Vitality

<u>Economic Vitality</u>					
001	114	Economic Vitality	665,699	665,698	1 0.00%
<u>M/W Small Business Enterprise</u>					
001	112	M/W Small Business Enterprise	194,380	177,296	17,084 8.79%
<u>Tourist Development</u>					
160	301	Administration	536,133	498,129	38,004 7.09%
160	302	Advertising	960,000	856,097	103,903 10.82%
160	303	Marketing	1,385,191	1,165,869	219,322 15.83%
160	304	Special Projects	402,500	249,784	152,716 37.94%
160	305	1 Cent Expenditures	5,552,434	0	5,552,434 100.00%
Subtotal:			9,696,337	3,612,872	6,083,465 62.74%

Leon County Government

FY 2015 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

Office of Public Safety

<u>Emergency Medical Services</u>					
135	185	Emergency Medical Services	15,599,725	15,599,725	0 0.00%
<u>Animal Services</u>					
140	201	Animal Services	1,535,125	1,297,343	237,783 15.49%
Subtotal:			17,134,850	16,897,067	237,783 1.39%

Office of Library Services

<u>Library Services</u>					
001	240	Policy, Planning & OPS	862,266	751,885	110,381 12.80%
001	241	Public Library Services	2,442,706	2,321,111	121,595 4.98%
001	242	Collection Services	841,276	841,275	1 0.00%
001	243	Extension Services	2,429,164	2,277,148	152,016 6.26%
Subtotal:			6,575,412	6,191,420	383,992 5.84%

Office of Intervention & Detention Alternatives

<u>County Probation</u>					
111	542	County Probation Division	1,189,317	1,057,144	132,173 11.11%
<u>Supervised Pretrial Release</u>					
111	544	Pretrial Release	1,025,660	1,025,660	0 0.00%
<u>Drug & Alcohol Testing</u>					
111	599	Drug and Alcohol Testing	164,342	164,342	0 0.00%
<u>FDLE JAG Grant Pretrial ⁴</u>					
125	982059	FDLE JAG Grant Pretrial	121,397	84,445	36,952 30.44%
Subtotal:			2,500,716	2,331,590	169,126 6.76%

Office of Human Services & Community Partnerships

<u>Veteran Services</u>					
001	390	Veteran Services	322,020	233,396	88,624 27.52%
<u>Health & Human Services</u>					
001	370	Social Service Programs	4,921,406	4,840,734	80,672 1.64%
<u>Health Department</u>					
001	190	Health Department	243,345	243,345	0 0.00%
<u>Primary Health Care</u>					
001	971	Primary Health Care	2,475,582	2,475,581	1 0.00%
<u>Housing Services</u>					
001	371	Housing Services	414,151	414,150	1 0.00%
161	808	Housing Finance Authority	267,925	78,291	189,634 70.78%
<u>SHIP 2008-2014⁴</u>					
124	932045	SHIP 2013-2016	7,211	7,211	0 0.00%
124	932046	SHIP 2013-2015	206,354	206,354	0 0.00%
124	932047	SHIP 2014-2017	440,647	74,023	366,624 83.20%
Subtotal:			9,298,641	8,573,086	725,555 7.80%

Office of Resource Stewardship

<u>Office of Sustainability</u>					
001	127	Office of Sustainability	225,884	160,771	65,113 28.83%
<u>Cooperative Extension</u>					
001	361	Extension Education	542,904	524,526	18,378 3.39%
<u>Solid Waste</u>					
401	435	Landfill Closure	520,000	13,443	506,557 97.41%
401	437	Rural Waste Collection Centers	651,229	542,530	108,699 16.69%
401	441	Transfer Station Operations	5,190,309	5,166,926	23,383 0.45%
401	442	Landfill	1,741,731	1,721,192	20,539 1.18%
401	443	Hazardous Waste	609,832	609,832	0 0.00%
401	471	Residential Drop Off Recycling	156,611	93,099	63,512 40.55%
Subtotal:			9,638,500	8,832,318	741,069 8.36%

Leon County Government

FY 2015 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

Constitutional Officers²

Clerk of the Circuit Court

001	132	Clerk Finance	1,520,544	1,520,544	0	0.00%
110	537	Circuit Court Fees	413,828	413,828	0	0.00%

Property Appraiser

001	512	Property Appraiser	4,734,406	4,732,020	2,386	0.05%
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Sheriff

110	510	Law Enforcement	34,186,350	34,186,350	0	0.00%
110	511	Corrections	32,112,272	32,112,272	0	0.00%
125	864	Emergency Management ⁴	121,155	121,155	0	0.00%
130	180	Enhanced 911	1,283,200	1,283,200	0	0.00%

Tax Collector

001	513	General Fund Property Tax Commissions	4,474,545	4,473,645	900	0.02%
123	513	Stormwater Utility Non Ad-Valorem	66,048	66,047	1	0.00%
135	513	Emergency Medical Services MSTU	102,696	102,696	0	0.00%
145	513	Fire Service Fee	33,793	33,793	0	0.00%
162	513	Special Assessment Paving	5,500	5,500	0	0.00%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,478	522	10.43%
401	513	Landfill Non-Ad Valorem	32,620	29,038	3,582	10.98%

Supervisor of Elections³

060	520	Voter Registration	2,193,269	2,011,161	182,108	8.30%
060	521	Elections	1,702,182	1,333,315	368,867	21.67%
060	525	SOE Grants ⁴	55,091	55,091	0	0.00%
Subtotal:			83,042,499	82,484,134	558,365	0.67%

Judicial Officers

Court Administration

001	540	Court Administration	243,824	243,824	0	0.00%
001	547	Guardian Ad Litem	21,282	13,972	7,310	34.35%
110	532	State Attorney	108,255	78,117	30,138	27.84%
110	533	Public Defender	131,245	114,095	17,150	13.07%
110	555	Legal Aid	134,082	125,000	9,082	6.77%
114	586	Teen Court	155,358	141,881	0	8.67%
117	509	Alternative Juvenile Program	51,623	51,623	0	0.00%
117	546	Law Library	51,623	0	51,623	100.00%
117	548	Judicial/Article V Local Requirements	51,623	2,703	48,920	94.76%
117	555	Legal Aid	51,622	51,500	122	0.24%
Subtotal:			1,000,537	822,714	164,346	17.77%

Non-Operating

Line Item Funding

001	888	Line Item Funding	635,759	635,759	0	0.00%
160	888	Council on Culture and Arts Regranting	1,133,500	1,133,500	0	0.00%

City of Tallahassee

140	838	City Payment, Tallahassee (Parks & Recreation)	1,171,893	1,080,239	91,654	7.82%
145	838	City Payment, Tallahassee (Fire Fees)	6,885,488	6,626,631	258,857	3.76%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	292,600	292,600	0	0.00%

Other Non-Operating

001	278	Summer Youth Employment	80,425	49,040	31,385	39.02%
001	820	Insurance Audit, and Other Expenses	958,709	920,660	38,049	3.97%
001	831	Tax Deed Applications	62,500	38,226	24,274	38.84%
001	972	CRA-TIF PAYMENT	1,681,225	1,660,665	20,560	1.22%
110	508	Diversionsary Program	110,641	100,330	10,311	9.32%
110	620	Juvenile Detention Payment - State	1,450,362	985,639	464,723	32.04%
116	800	Drug Abuse	71,648	71,648	0	0.00%
131	529	800 MHZ System Maintenance	1,309,037	1,309,036	1	0.00%
145	843	Volunteer Fire Department	482,047	214,697	267,350	55.46%
502	900	Communications Control	595,782	457,362	138,420	23.23%

Leon County Government

FY 2015 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

<u>Interdepartmental Billing</u>				
Countywide Automation	224,463	224,463	0	0.00%
Indirects (Internal Cost Allocations)	-	-	0	100.00%
Risk Allocations	1,095,694	1,095,694	0	0.00%
<u>Subtotal:</u>	18,241,773	16,896,189	1,345,584	7.38%
Total Operating	192,302,479	178,977,278	13,325,202	6.93%
Total Non-Operating	18,241,773	16,896,189	1,345,584	7.38%
Total CIP	67,808,726	26,521,550	41,287,176	60.89%
Operating Grants	1,116,962	663,666	453,296	40.58%
Non Operating Grants (5)	20,240,151	3,796,637	16,443,514	81.24%
Total Debt Service	8,880,774	8,859,744	21,030	0.24%
Total Reserves	5,384,933	0	5,384,933	100.00%
TOTAL NET EXPENDITURES:	313,975,798	235,715,064	78,260,734	24.93%

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 \$589,856.
4. Operating Grants include Mosquito Control, DEP Storage Tank, SHIP, Emergency Management and Elections.
5. For accounting purposes this amount includes funding isolated in specific grant budgets received from other governmental entities such as Blueprint 2000.



Leon County Government

FY 2015 Annual Performance and Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY16</u>
Org	Fund Title	Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
General & Fine and Forfeiture Funds						
001	General Fund (E)	38,154,281	37,233,665	39,486,083	4,591,936	34,894,147
110	Fine and Forfeiture Fund (E)	1,072,061	3,183,317	1,666,459	250,000	1,416,459
	Subtotal:	39,226,342	40,416,982	41,152,542	4,841,936	36,310,606
Special Revenue Funds						
106	County Transportation Trust Fund	5,427,126	4,060,189	5,984,451	6,600	5,977,851
111	Probation Services Fund	837,046	837,046	1,017,552	0	1,017,552
114	Teen Court Fund	148,155	148,155	89,764	57,342	32,422
116	Drug Abuse Trust Fund	12,054	11,003	935	0	935
117	Judicial Programs Fund	39,913	39,913	135,693	0	135,693
120	Building Inspection Fund (F)	1,116,240	1,533,641	1,720,641	12,208	1,708,433
121	Growth Management Fund (F)	1,083,043	1,288,429	883,626	309,642	573,984
122	Mosquito Control Fund (G)	17,899	0	N/A	N/A	N/A
123	Stormwater Utility Fund	1,100,965	1,505,347	1,988,057	0	1,988,057
124	SHIP Trust Fund	181	181	181	0	181
125	Grants	1,509,128	1,377,469	1,322,981	252,598	1,070,383
126	Non-Countywide General Revenue Fund	5,833,543	2,530,138	3,607,846	0	3,607,846
127	Grants (H)	151,681	180,442	189,115	35,276	153,839
130	9-1-1 Emergency Communications Fund (I)	751,935	1,166,317	1,217,718	0	1,217,718
131	Radio Communications Systems Fund (J)	152,188	8,240	0	0	-
135	Emergency Medical Services Fund	9,290,924	11,621,661	9,407,737	1,998,381	7,409,356
140	Municipal Services Fund	2,173,493	2,573,755	3,114,787	1,276,120	1,838,667
145	Fire Services Fund	584,503	584,503	859,528	0	859,528
160	Tourist Development Fund (1st-5th Cents) (K)	1,316,702	1,265,723	2,022,791	536,315	1,486,476
160	Tourist Develop. Cultural, Visual Arts, Heritage (K)	4,384,757	5,042,522	5,042,522	5,042,522	0
161	Housing Finance Authority Fund	738,522	650,420	671,454	238,000	433,454
162	Special Assessment Paving Fund	1,191,097	260,426	329,513	0	329,513
164	Killearn Lakes Unit I and II Sewer	1,213	264	3,006	0	3,006
165	Bank of America Building Operating Fund	1,599,279	1,743,816	1,695,718	1,617,834	77,884
166	Huntington Oaks Plaza Fund	32,012	103,909	188,043	113,510	74,533
	Subtotal:	39,493,599	38,533,509	41,493,659	11,496,348	29,997,311
Debt Service Funds						
211	Debt Service - Series 2003 A&B	314,793	314,829	1,286	0	1,286
216	Debt Service - Series 1998B (L)	254,981	0	0	0	0
220	Debt Service - Series 2004 (M)	127,098	214,781	224,711	126,298	98,413
222	Debt Service - 2014 (M)	N/A	N/A	0	0	0
	Subtotal:	696,872	529,610	225,997	126,298	99,699

Leon County Government

FY 2015 Annual Performance and Financial Report

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		FY13	FY14	FY15	FY16	FY16
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)	30,149,467	25,925,968	19,906,254	15,774,873	4,131,381
306	Gas Tax Transportation Fund	2,913,468	2,783,016	3,720,313	3,720,313	0
308	Local Option Sales Tax Fund (P)	17,608,242	11,644,101	8,580,524	8,451,756	128,768
309	Local Option Sales Tax Extension Fund	10,801,248	11,280,842	7,406,735	7,406,735	0
311	Construction Series 2003 A&B Fund (Q)	159,475	6,837	6,837	0	6,837
318	1999 Bond Construction Fund	471,776	454,506	134,415	103,070	31,345
320	Construction Series 2005 Fund	662,332	21,830	21,830	0	21,830
321	Energy Savings Contract ESCO Capital Fund (Q)	20,155	20,267	20,267	20,267	0
330	9-1-1 Capital Projects Fund	1,808,058	1,974,389	1,993,369	0	1,993,369
341	Countywide Road District Fund - Impact Fee	2,022,112	1,994,954	744,458	604,903	139,555
343	NW Urban Collector Fund - Impact Fee	432,810	402,955	364,342	296,950	67,392
344	SE Urban Collector Fund - Impact Fee	158,803	96,983	97,961	0	97,961
	Subtotal:	67,207,946	56,606,648	42,997,305	36,378,867	6,618,438
Enterprise Funds						
401	Solid Waste Fund (R)	4,738,609	12,660,571	12,379,049	2,267,704	10,111,345
	Subtotal:	4,738,609	12,660,571	12,379,049	2,267,704	10,111,345
Internal Service Funds						
501	Insurance Service Fund (S)	1,734,075	1,241,784	1,183,754	0	1,183,754
502	Communications Trust Fund	87,028	128,086	56,590	0	56,590
505	Motor Pool Fund	12,341	188,452	263,132	0	263,132
	Subtotal:	1,833,444	1,558,322	1,503,476	0	1,503,476
	TOTAL:	153,196,811	150,305,643	139,752,028	55,111,153	84,640,875

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 FY15 carryforwards necessary to complete projects.

D. Unreserved Fund Balance is the year ending FY15 estimated balance less the FY16 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 \$1.3 million. The beginning unreserved fund balance includes the \$2.6 million catastrophe fund reserve. The beginning fund balance is 27% of FY 2016 budgeted expenditures which is toward the upper end for the reserve policy minimum/maximum of 15% - 30%.

F. The Building Fund balance grew during FY 2015 due to increase revenues and an under expenditure of the operating budget. The Growth Management Fund declined by \$404,000, which was less than expected. Fund balance in the amount of \$544,000 had been budgeted for expenditure in FY 2015.

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. Currently five cents supports the Tourist Development Division marketing promotion, and Cultural regranting activities. The fund balance previously established by the one cent for the performing arts center is now dedicated to be expended on cultural, visual arts and heritage funding programs pursuant to the local agreement with the County, the City and the Community Redevelopment Agency approved at the December 9, 2014 Board Meeting.

L. Final payment of refinancing was paid in fiscal year 2013 and the fund was closed in fiscal year 2014.

M. Fund 222 was established to account for the debt service associated with the refinancing to 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 FY16 as a "sinking fund" for maintaining existing County infrastructure.

P. The reduction in fund balance reflects capital reserves budgeted in FY16 as a "sinking fund" for maintaining existing infrastructure associated with the initial local option tax. These funds will be expended by FY16.

Q. Funds 311 and 321 were closed in fiscal year 2013.

R. Amount reflected is unrestricted retained earnings.

S. Actuarial adjustments for outstanding workers' compensation claims caused a decrease in fund balance.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	15	11.1%	7,503,109	3,893,220	51.9%	3,609,889
General Government	41	13.4%	9,055,022	4,138,522	45.7%	4,916,500
Health and Safety	6	9.5%	6,458,651	4,021,833	62.3%	2,436,818
Physical Environment	28	26.7%	18,108,415	4,011,731	22.2%	14,096,684
Transportation	19	39.4%	26,683,529	10,456,245	39.2%	16,227,284
TOTAL	109	100%	\$67,808,726	\$26,521,550	39.1%	\$41,287,176

Notes: Projects listed in the report were fully funded in FY 2015. All unspent capital project funds were carry forward into the FY 2016 budget in order to complete the projects.

1. Culture and Recreation: A total of 51.9% of the funding for capital projects in Culture and Recreation was expended. This includes improvements to the Apalachee Regional, Fort Braden Community, Miccosukee Community, Okeeheepkee Prairie, and Woodville Community parks. Funding was also used for the capital maintenance of County parks and greenways.

2. General Government: A total of 45.7% of the funding for capital projects in General Government was expended. This includes vehicle replacements, and Community Services, Cooperative Extension, Welcome Center, Courthouse and Leon County Government Annex building renovations and repairs. Funding was also used for technology improvements such as data wiring, network upgrades, file server upgrades and election equipment.

3. Health and Safety: A total of 62.3% of the funding for capital projects in Health and Safety was expended. This includes repairs to the Jail and vehicle and equipment purchases for Emergency Medical Services

4. Physical Environment: A total of 22.2% of the funding for capital projects in Physical Environment was expended. This includes the Transfer Station, Landfill, and Household Hazardous Waste Center improvements, as well as funding for GIS incremental basemap updates, water quality enhancements, stormwater pond repairs and vehicle replacements.

5. Transportation: A total of 39.2% of the funding for capital projects in Transportation was expended. This includes sidewalk construction, Beechridge Trail improvements, and North Monroe turn lane improvements, as well as transportation and stormwater improvements, arterial/collector and local roads resurfacing and intersection safety improvements.

CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
045001	Apalachee Parkway Regional Park	400,000	78,074	19.5%	321,926
046008	Athletic Field Lighting	211,825	211,825	100.0%	-
042005	Fort Braden Community Park Renovations	25,000	20,065	80.3%	4,935
043007	Fred George Park *	2,789,029	2,017,712	72.3%	771,317
046009	Greenways Capital Maintenance	260,500	203,408	78.1%	57,092
076011	Library Services Technology	53,521	36,528	68.2%	16,994
086053	Main Library Improvements	195,641	142,802	73.0%	52,839
044002	Miccosukee Community Park	142,110	142,109	100.0%	1
044003	Miccosukee Greenways *	228,675	-	0.0%	228,675
043008	Okeeheepkee Prairie Park	791,785	431,117	54.4%	360,668
046001	Parks Capital Maintenance	1,406,099	425,379	30.3%	980,720
046007	Parks New Vehicles and Equipment	40,005	-	0.0%	40,005
046006	Playground Equipment Replacement	159,975	84,889	53.1%	75,086
047001	St. Marks Headwaters *	198,944	23,805	12.0%	175,139
041002	Woodville Community Park	600,000	75,508	12.6%	524,492
TOTAL CULTURE AND RECREATION		\$7,503,109	\$3,893,220	51.9%	\$3,609,889

GENERAL GOVERNMENT

086064	Air Conditioner Unit Replacement	40,000	9,315	23.3%	30,686
086011	Architectural & Engineering Services	80,000	55,044	68.8%	24,956
086069	Business Incubator	14,366	10,882	75.8%	3,484
096019	Capital Grant Match Program	81,205	-	0.0%	81,205
086054	Centralized Storage Facility	62,066	42,307	68.2%	19,759
086017	Common Area Furnishings	30,000	21,335	71.1%	8,665
086062	Community Services Building Renovations	372,515	304,461	81.7%	68,054
086030	Cooperative Extension Renovations	75,000	9,562	12.7%	65,438
086027	Courthouse Renovations	438,000	24,198	5.5%	413,803
086024	Courthouse Repairs	427,896	172,509	40.3%	255,387
086016	Courthouse Security	25,134	23,370	93.0%	1,764
086007	Courtroom Minor Renovations	130,589	63,318	48.5%	67,271
076023	Courtroom Technology	202,374	51,837	25.6%	150,537
076003	Data Wiring	32,800	21,280	64.9%	11,520
076004	Digital Phone System	100,000	69,907	69.9%	30,093
076063	E-filing System for Court Documents	276,364	-	0.0%	276,364
096015	Election Equipment	959,971	761,735	79.3%	198,236
086037	Elevator Generator Upgrades	550,000	43,032	7.8%	506,969
096063	Fairgrounds Sense of Place Initiative	50,000	47,995	96.0%	2,005
076008	File Server Maintenance	408,562	369,779	90.5%	38,783
076001	Financial Hardware and Software	86,588	36,120	41.7%	50,468
026010	Fleet Management Shop Equipment	33,128	14,478	43.7%	18,650
086071	Fleet Management Shop Improvements	50,000	11,750	23.5%	38,250
086057	General County Maintenance & Minor Renovations	125,000	43,132	34.5%	81,868
026003	General Vehicle & Equipment Replacement	519,671	477,472	91.9%	42,199
076055	Growth Management Technology	12,208	-	0.0%	12,208
086052	Health Department Improvements	190,800	-	0.0%	190,800
083002	Lake Jackson Town Center	74,895	244	0.3%	74,651
083068	Lake Jackson Town Center Sense of Place Initiative	350,000	13,607	3.9%	336,393
086025	Leon County Courthouse Annex Renovations	1,836,676	793,236	43.2%	1,043,440
076064	MIS Data Center/ Elevator Halon System	70,000	-	0.0%	70,000
076018	Network Backbone Upgrade	80,000	79,286	99.1%	714
086033	Parking Lot Maintenance	72,743	13,735	18.9%	59,008

Leon County Government

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GENERAL GOVERNMENT

076051	Public Defender Technology	55,000	45,079	82.0%	9,921
076061	Records Management	76,479	9,639	12.6%	66,840
076047	State Attorney Technology	43,700	31,805	72.8%	11,895
086074	Supervisor of Elections Consolidation	485,000	-	0.0%	485,000
076005	Supervisor of Elections Technology	76,000	76,000	100.0%	-
076024	User Computer Upgrades	300,000	299,158	99.7%	842
086065	Welcome Center Roof Replacement	102,818	74,670	72.6%	28,149
076042	Work Order Management	57,474	17,244	30.0%	40,230
TOTAL GENERAL GOVERNMENT		9,055,022	4,138,522	45.7%	\$4,916,500

HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
076058	Emergency Medical Services Technology	50,000	40,136	80.3%	9,864
026014	EMS Vehicle & Equipment Replacement	2,110,414	2,043,793	96.8%	66,621
086031	Jail Complex Maintenance	3,722,351	1,852,376	49.8%	1,869,975
086067	Medical Examiner Facility	274,225	5,000	1.8%	269,225
096016	Public Safety Complex	250,000	80,528	32.2%	169,472
096002	Volunteer Fire Departments	51,661	-	0.0%	51,661
TOTAL HEALTH AND SAFETY		\$6,458,651	\$4,021,833	62.3%	\$2,436,818

PHYSICAL ENVIRONMENT

067002	Blueprint 2000 Water Quality Enhancements	1,043,819	192,113	18.4%	851,706
064005	Bradfordville Pond 4 Outfall Stabilization	50,000	50,000	100.0%	-
076009	Geographic Information Systems	361,834	145,233	40.1%	216,601
076060	GIS Incremental Basemap Update	298,500	298,500	100.0%	-
062005	Gum Road Target Planning Area	2,147,929	2,504	0.1%	2,145,425
036019	Household Hazardous Waste Collection Center	25,000	22,374	89.5%	2,626
064001	Killearn Acres Flood Mitigation	526,372	2,504	0.5%	523,868
064006	Killearn Lakes Stormwater	2,395,452	227,876	9.5%	2,167,576
065001	Lafayette Street Stormwater	611,860	610,844	99.8%	1,016
061001	Lake Henrietta Renovations	40,000	21,304	53.3%	18,696
062001	Lake Munson Restoration	227,599	1,252	0.6%	226,347
062002	Lakeview Bridge	752,901	25,324	3.4%	727,577
036002	Landfill Improvements	225,295	128,041	56.8%	97,254
063005	Lexington Pond Retrofit	4,626,159	112,927	2.4%	4,513,232
062004	Longwood Subdivision Retrofit	223,578	-	0.0%	223,578
045007	Pedrick Road Pond Walking Trail	165,394	106,436	64.4%	58,958
076015	Permit & Enforcement Tracking System	340,108	64,705	19.0%	275,403
036033	Rural/Hazardous Waste Vehicle and Equipment Replacemen	438,396	245,203	55.9%	193,193
036013	Scale/Scalehouse	125,000	25,548	20.4%	99,452
036003	Solid Waste Heavy Equipment/Vehicle Replacement	255,603	187,838	73.5%	67,765
036028	Solid Waste Master Plan	100,000	-	0.0%	100,000
036041	Solid Waste Pre-Fabricated Buildings	37,500	23,555	62.8%	13,945
066026	Stormwater Pond Repairs	123,489	83,822	67.9%	39,667
066003	Stormwater Structure Inventory and Mapping	757,514	124,725	16.5%	632,789
026004	Stormwater Vehicle & Equipment Replacement	851,998	697,218	81.8%	154,780

PHYSICAL ENVIRONMENT

066004	TMDL Compliance Activities	100,000	-	0.0%	100,000
036010	Transfer Station Heavy Equipment	134,373	90,913	67.7%	43,460
036023	Transfer Station Improvements	622,742	520,972	83.7%	101,770
926165	Woodside Heights - NFWMD Match *	500,000	-	0.0%	500,000
TOTAL PHYSICAL ENVIRONMENT		18,108,415	4,011,731	22.2%	\$14,096,684

TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
026015	Arterial/Collector Roads Pavement Markings	135,200	134,602	99.6%	598
056001	Arterial/Collector/Local Resurfacing	6,701,891	4,553,615	67.9%	2,148,276
054003	Bannerman Road *	1,158,269	26,426	2.3%	1,131,843
054011	Baum Road Drainage Improvements	75,000	-	0.0%	75,000
054010	Beech Ridge Trail Extension *	953,994	652,948	68.4%	301,046
056005	Community Safety & Mobility	2,112,425	965,355	45.7%	1,147,070
055011	Crump Road Drainage Improvements	425,000	-	0.0%	425,000
056007	Florida Department of Transportation Permitting Fees	50,000	49,375	98.8%	625
057001	Intersection and Safety Improvements *	5,586,462	324,506	5.8%	5,261,956
055010	Magnolia Drive Multi-Use Trail *	238,198	12,529	5.3%	225,669
051006	Natural Bridge Road *	44,099	19,335	43.8%	24,764
053003	North Monroe Turn Lane	1,704,398	1,264,206	74.2%	440,192
053007	Old Bainbridge Road Safety Improvements	154,000	-	0.0%	154,000
026006	Open Graded Cold Mix Stabilization	741,764	-	0.0%	741,764
056011	Public Works Design & Engineering Services	60,000	60,000	100.0%	-
026005	Public Works Vehicle & Equipment Replacement	714,000	454,964	63.7%	259,036
053002	Pullen Road at Old Bainbridge Road *	885,836	42,396	4.8%	843,440
056013	Sidewalk Program	995,194	917,751	92.2%	77,443
056010	Transportation and Stormwater Improvements	3,947,799	978,237	24.8%	2,969,562
TOTAL TRANSPORTATION		\$26,683,529	\$10,456,245	39.2%	\$16,227,284

* The remaining funds for the joint/grant funded projects are budgtd as grants and the additional expenditure is reported in the Grants section of the 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 \$21.3 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 Office of Management and Budget (OMB), and the Clerk's Finance Division. OMB monitors all aspects of these grants, particularly block grants. Program Managers in conjunction with OMB often pursue grants independently and administer grants throughout the year. OMB 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 2015, Leon County used \$840,103 to leverage an additional \$2,673,544 that goes directly to the health care providers.

Budget by Administering Department

Department	% of Total Grants	FY15 Budget	FY15 Expended	Balance
Dev. Sup. & Environmental Management	0.78%	165,828	146,539	19,289
Financial Stewardship	4.47%	955,135	442,469	512,666
Public Safety	1.56%	333,998	304,456	29,542
Library Services	2.18%	466,253	69,252	397,001
Human Services and Community Partnerships	4.43%	946,934	260,197	686,737
Resource Stewardship	0.18%	39,400	-	39,400
Public Works	83.04%	17,734,308	3,064,803	14,669,505
Intervention & Detention Alternatives	1.56%	333,010	245,006	88,004
Judicial	0.80%	171,092	29,448	141,644
Constitutional	0.57%	121,155	121,155	-
Miscellaneous	0.42%	90,000	-	90,000
SUBTOTAL:	100%	21,357,113	4,683,324	16,673,789
Minus Operating/Transfers Grants		1,116,962	455,843	661,119
TOTAL		20,240,151	4,227,481	16,012,670

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY15 Budget	FY15 Spent	% Unspent
Development Support & Environment Management					
934013*	Wildlife Preservation	Payment for the planting of trees which can not be practically planted on development sites - used to fund animal rehabilitation agencies	6,627	-	100.0%
866	DEP Storage Tank Program	Annual inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	159,201	146,539	8.0%
Subtotal:			165,828	146,539	11.6%

Financial Stewardship

916016	Big Bend Scenic Byway	Phase 1 of the development of a series of improvements along the Big Bend Scenic Byway	53,950	16,500	69.4%
932060	CDBG Disaster Recovery - Admin	Program funding to support administration of CDBG Disaster Recovery Grant	37,414	21,780	41.8%
932077	CDBG 2013 Community Development Block Grant	Funding to support CDBG Housing Rehabilitation	750,000	-	
932069	DREF-Oakridge Flooded Property Acquisition	Program funding to purchase flood prone homes from LMI residents	64,096	23,950	62.6%
932072	CDBG Disaster Recovery - HOPE Community	Program funding for hazard mitigation activities at the HOPE Community	49,675	42,382	14.7%
Subtotal:			955,135	104,612	89.0%

Public Safety**Emergency Medical Services**

961045*	EMS Equipment	Equipment for EMS	93,898	26,545	71.7%
961047*	DOH-EMS Match M3099	Funding from the Florida Department of Health to provide cardio pulmonary resuscitation (CPR) rally/training	41,553	41,500	0.1%
961048*	DOH-EMS Match M3100	Funding from the Florida Department of Health to purchase automated external defibrillators (AED's)	22,654	22,625	0.1%
961049*	DOH-EMS Match M3101	Funding from the Florida Department of Health to assist the start-up costs of a Community Paramedic Program	77,078	-	100.0%
961050*	DOH-EMS Match M4080	Funding from the Florida Department of Health to for retrofit ambulance stretchers with expandable patient surface kits to allow larger patients to securely fit on the stretchers	51,500	-	100.0%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY15 Budget	FY15 Spent	% Unspent
961051*	DOH-EMS Match M4081	Funding from the Florida Department of Health to provide CPR training to citizens in Leon County through CPR Rallies and other continuing training efforts	47,315	-	100.0%
Subtotal			333,998	90,670	72.9%

Library Services

912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	13,002	-	100.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	127,755	786	99.4%
913024	Capelouto Donation	Donation to the library to purchase Holocaust material	6,826	2,140	68.7%
913045	Friends-Literacy	Annual donation in support of basic literacy	36,819	12,319	66.5%
913115*	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	126,464	9,977	92.1%
913200*	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	155,387	36,688	76.4%
Subtotal			466,253	61,910	86.7%

Human Services and Community Partnerships**Housing**

124-932045	SHIP 2013-2016	Affordable housing (operating)	7,211	7,211	0.0%
124-932046	SHIP 2013-2015	Affordable housing (operating)	206,354	206,354	0.0%
124-932047	SHIP 2014-2017	Affordable housing (operating)	440,647	74,023	83.2%
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	695	-	100.0%
932016	Florida Hardest Hit Program	Funding to provide foreclosure prevention assistance to program eligible residents	25,000	19,354	22.6%
932074	Disaster Recovery single Family roof replacement	CDBG Disaster Recovery funding to replace substandard roofs on LMI owner occupied homes	99,992	91,468	8.5%
932076	DREF single family roof replacement program	CDBG Disaster Recovery Enhancement funding to replace substandard roofs on LMI owner occupied homes	167,035	-	100.0%
Subtotal:			946,934	398,410	57.9%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY15 Budget	FY15 Spent	% Unspent
<u>Resource Stewardship</u>					
Sustainability					
917015	Sustainable Communities Tag Grant	Funding from the Florida Department of Economic Opportunity to host the 2015 Sustainable Communities Summit	25,000	25,000	0.0%
Cooperative Extension					
914014	Federal Forestry	Funds educational activities relating to forestry - this is a percentage of the total allocation with the remaining going to Public Works Transportation Trust Fund	1,026	-	100.0%
914015	Title III Federal Forestry	Funds search, rescue, and emergency services on federal land as well as fire prevention and forest related educational opportunities	13,374	-	100.0%
Subtotal:			39,400	-	100.0%

Public Works **Operations**

214	Mosquito Control	Mosquito control activities (operating)	60,997	23,940	60.8%
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%
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	73,518	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	26,590	0.0%
926165	NWFWMD Grant - Woodside Heights	Funding for the Woodside Heights subdivision septic to sewer conversion project	500,000	-	100.0%
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	1,111,000	39,167	96.5%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	13,134	-	100.0%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY15 Budget	FY15 Spent	% Unspent
002000*	Side Walks District 2	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	23,236	-	100.0%
003000*	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	66,025	-	100.0%
004000*	Side Walks District 4	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	51,694	-	100.0%
005000*	Side Walks District 5	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	6,026	-	100.0%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	83,374	-	100.0%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	99,579	99,579	0.0%
00912	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	62,499	-	100.0%
051006	Natural Bridge Road	Funding from Florida Department of Transportation for design of Natural Bridge Road Bridge replacement	985,227	-	100.0%
053002	Pullen-Old Brainbridge intersection	Capacity fee	292,903	-	100.0%
054003	Bannerman - Thomasville to Meridian	COT Reimbursement	1,649,782	940,375	43.0%
054010	Beechridge Trail	Capacity fee	246,662	195,267	20.8%
055010	Magnolia Drive Multi-Use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	8,111,802	8,397	99.9%
057001	Intersection & Safety Improvements	Capacity fee	96,037	76,559	20.3%
057008	SR 20 / Geddie Road Project	LAP Agreement with Florida DOT	225,000	-	100.0%
916027	Lanier St./Horace Rd. slope stabilization	NRCS Slope Stabilization grant	-	-	0.0%
918001	Southwood payment - Woodville Hwy	Proportional share	50,178	-	100.0%
921053*	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	72,824	41,906	42.5%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY15 Budget	FY15 Spent	% Unspent
Parks and Recreation					
43007	Fred George Greenway	Development of the Fred George Park	646,661	646,661	0.0%
44003	Miccosukee Canopy Road Greenway	Construction/trail improvements on the Miccosukee Canopy Road Greenway	271,988	670	99.8%
47001	St. Marks Greenway	Development of the St. Marks Greenway	1,482,077	62,981	95.8%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	163,415	10,566	93.5%
921064*	Amtrak Community Room	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.	698	-	100.0%
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.	9,387	6,947	26.0%
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.	15,280	5,071	66.8%
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.	27,627	-	100.0%
921146*	Fort Braden Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities.	25,406	3,516	86.2%
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.	13,816	-	100.0%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY15 Budget	FY15 Spent	% Unspent
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)	9,160	-	0.0%
Facilities Management					
925015	Energy Efficiency Retrofits Project	Funding for building improvements to reduce energy consumption	68,374	-	100.0%
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	750	-	100.0%
Subtotal:			17,734,308	2,261,709	87.2%

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

982060	FDLE JAG Grant Pretrial FY 15	Funding for positions in the GPS and drug/alcohol testing programs (operating)	121,397	84,445	30.4%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	211,613	104,500	50.6%
Subtotal			333,010	188,945	43.3%

Judicial

943085	DCF - Drug Court Grant	Testing and treatment cost relating to Adult Drug Court	46,092	22,860	50.4%
944010	Veterans Court	Funding from the State to create and maintain a court program for veterans	125,000	-	100.0%
Subtotal:			171,092	22,860	86.6%

Constitutionals**Sheriff**

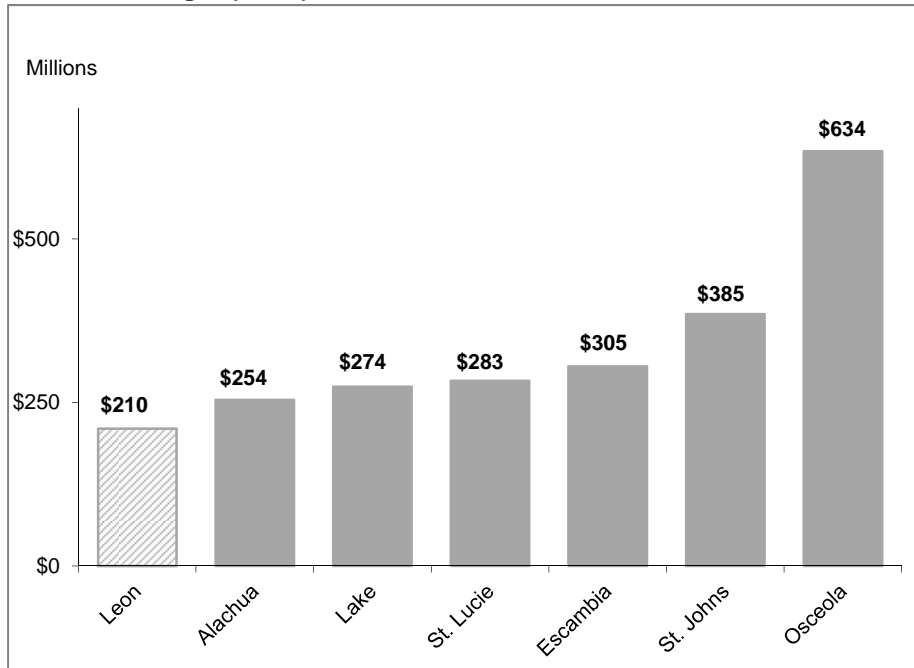
864	Emergency Management Base Grant	Emergency management activities (operating)	121,155	121,155	0.0%
Subtotal:			121,155	121,155	0.0%

Miscellaneous

Grants Program Summary

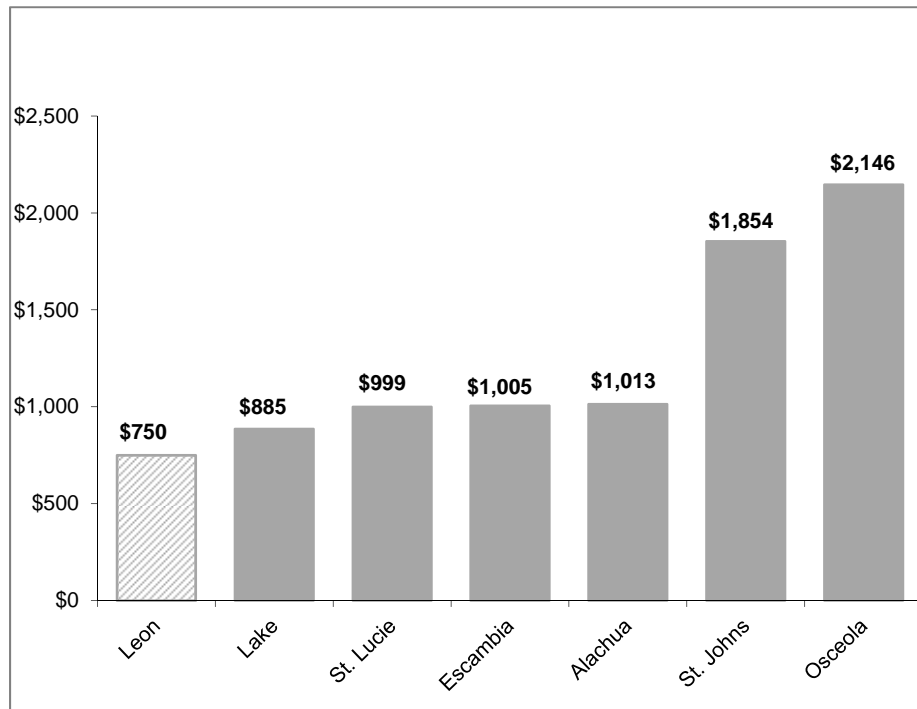
*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY15 Budget	FY15 Spent	% Unspent
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%
Subtotal:			90,000	-	100.0%
SUBTOTAL:			21,357,113	3,396,809	84.1%
Minus Operating/Transfers			1,116,962	663,666	40.6%
TOTAL			20,240,151	2,733,142	86.5%

Comparative Data for Like-Sized Counties***Total Net Budget (FY15)**

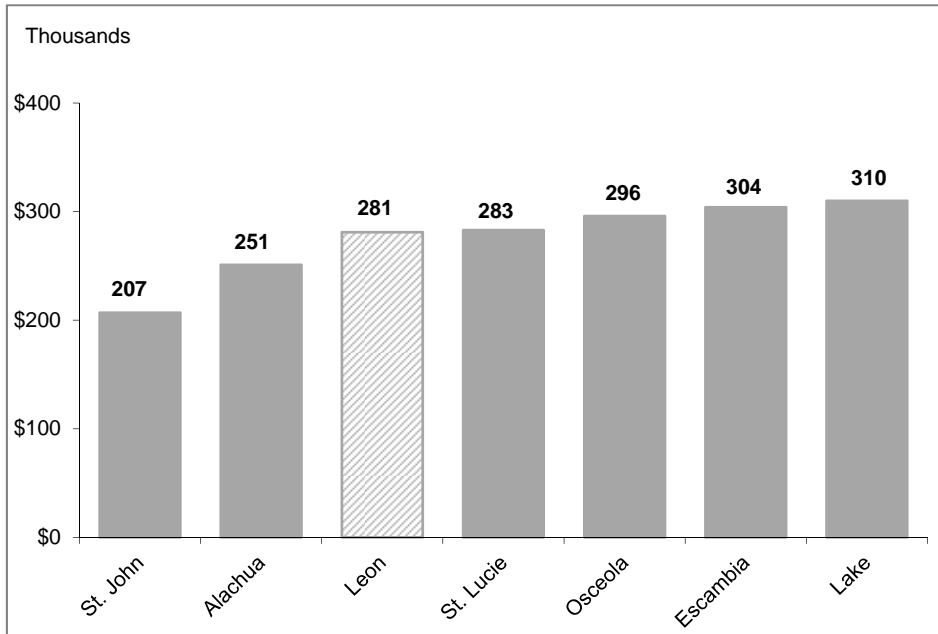
Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$210 million. Alachua County's net budget is 20.9% higher than Leon County's.

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

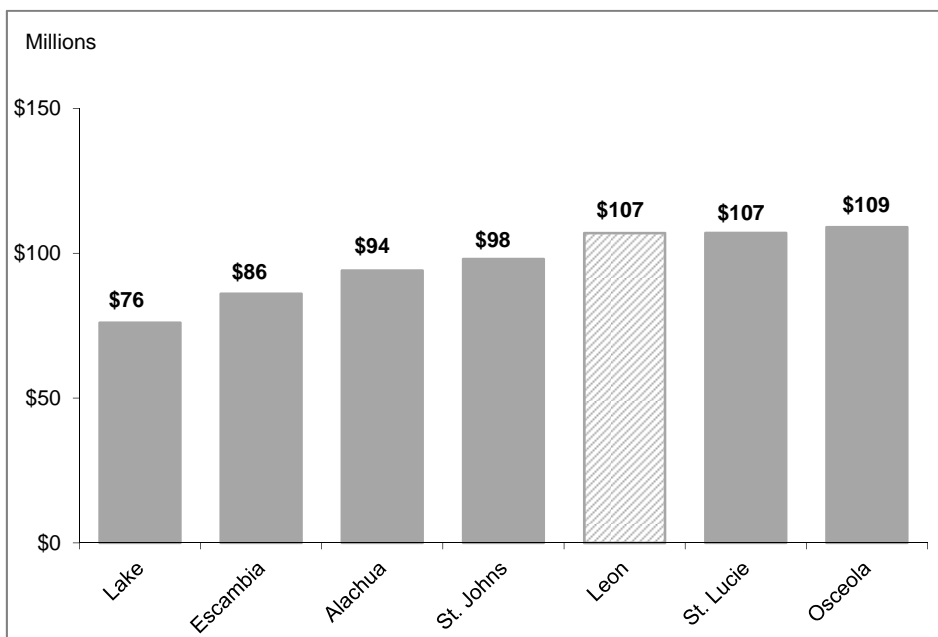
Net Budget Per Countywide Resident (FY15)

Leon County is the lowest for dollars spent per county resident—second to Lake County. 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 18% higher than Leon County's (Lake County).

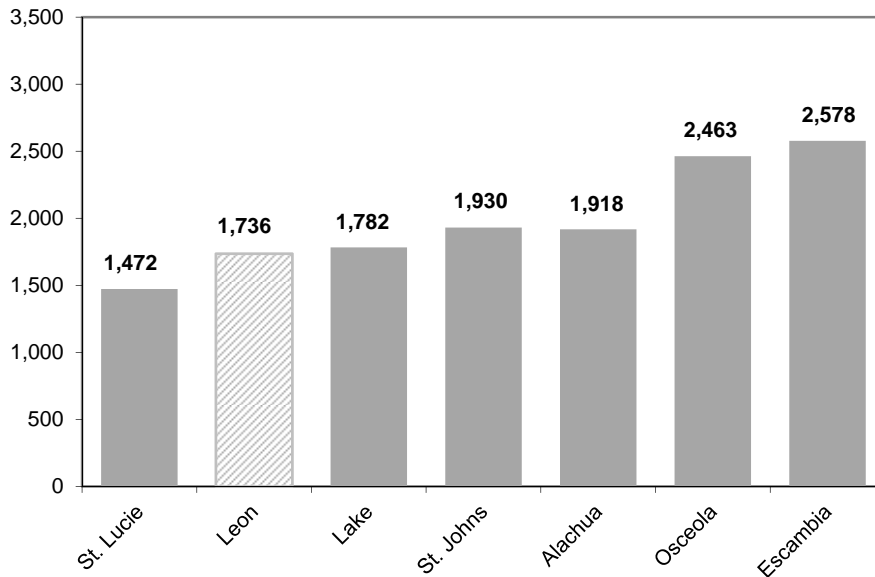
* Comparative Counties updated based on 2012 population estimates.
Source: University of Florida, Bureau of Economic and Business Research, 11/1/2012.

Comparative Data for Like-Sized Counties**Countywide Population (2014)**

The Florida Bureau of Economic and Business Research estimated the Leon County 2014 population at 281,292 residents. The selection of comparative counties is largely based on population served.

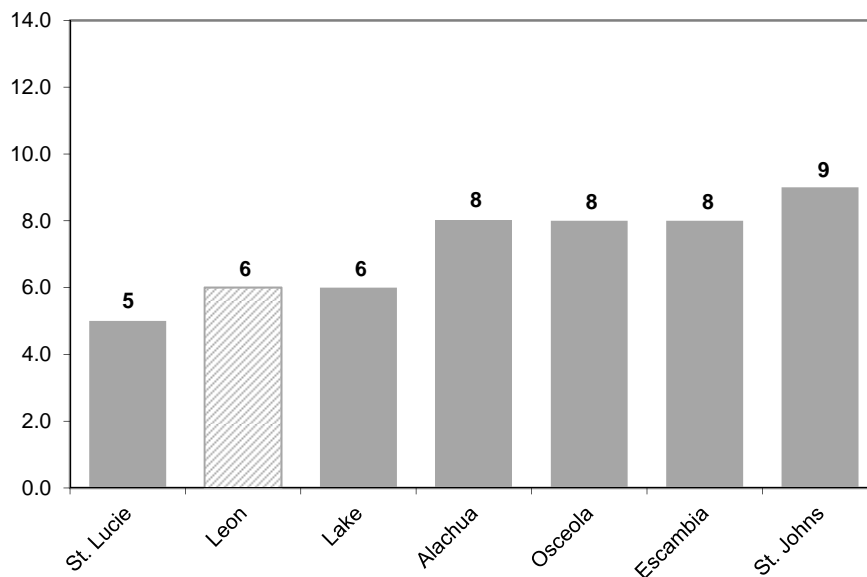
Ad Valorem Tax Collections (FY14)

Among the like-sized counties, Leon County collects \$107 million in ad valorem taxes. Leon County collects \$10 million more than the mean collection (\$97 million). Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further effect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Comparative Data for Like-Sized Counties***Total Number of County Employees (FY15)**

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

All of the comparable counties surveyed reported a higher number of employees than reported in FY14 except for Alachua County. 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 (FY15)

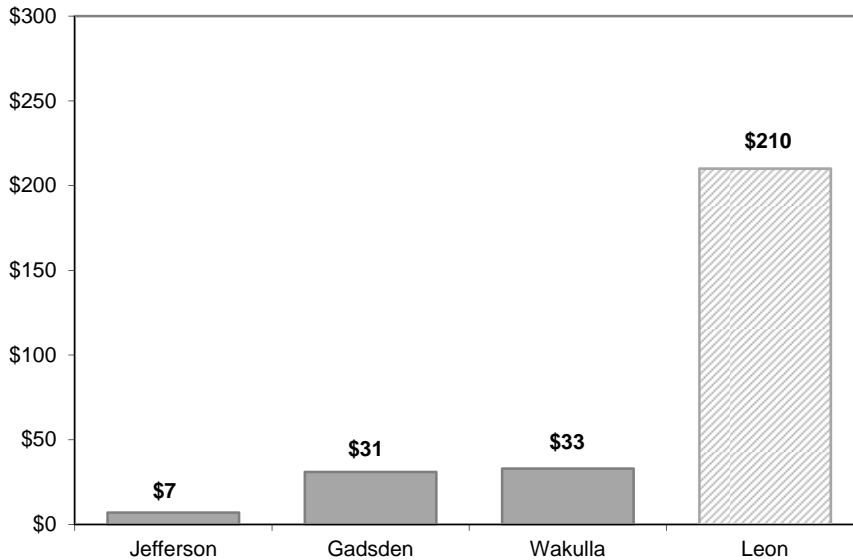
Leon County ranks second, tied with Lake County with a ratio of 6 employees for every thousand County residents.

* Comparative Counties updated based on 2014 population estimates.

Source: University of Florida, Bureau of Economic and Business Research, 4/1/2014.

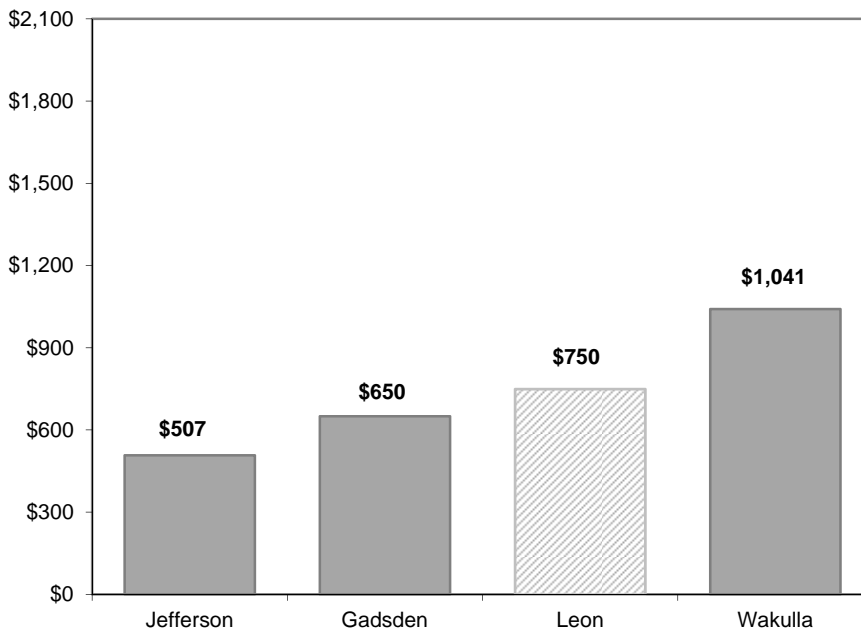
Comparative Data for Surrounding Counties**Total Net Budget (FY15)**

Millions



Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$210 million. Jefferson County ranks lowest with a net budget of \$7million.

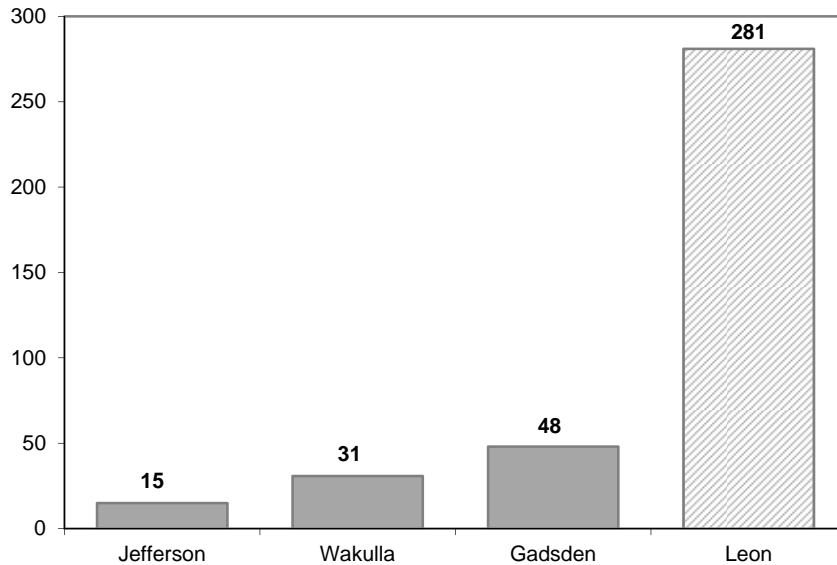
As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Net Budget Per Countywide Resident (FY15)

Leon County is the third lowest for dollars spent per county resident. Gadsden County spends 13% less, while Jefferson County spends 48% less per county resident.

Comparative Data for Surrounding Counties**Countywide Population (2014)**

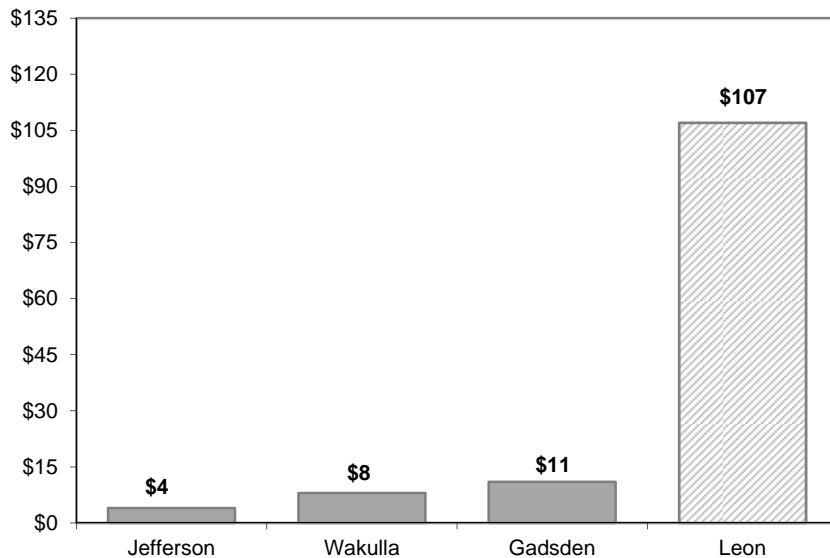
Thousands



The Florida Bureau of Economic and Business Research estimated the 2014 Leon County population at 281,292. 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 3.7% compared to Leon (2.1%), Wakulla (1.7%), and Jefferson (-1.1%).

Ad Valorem Tax Collections (FY14)

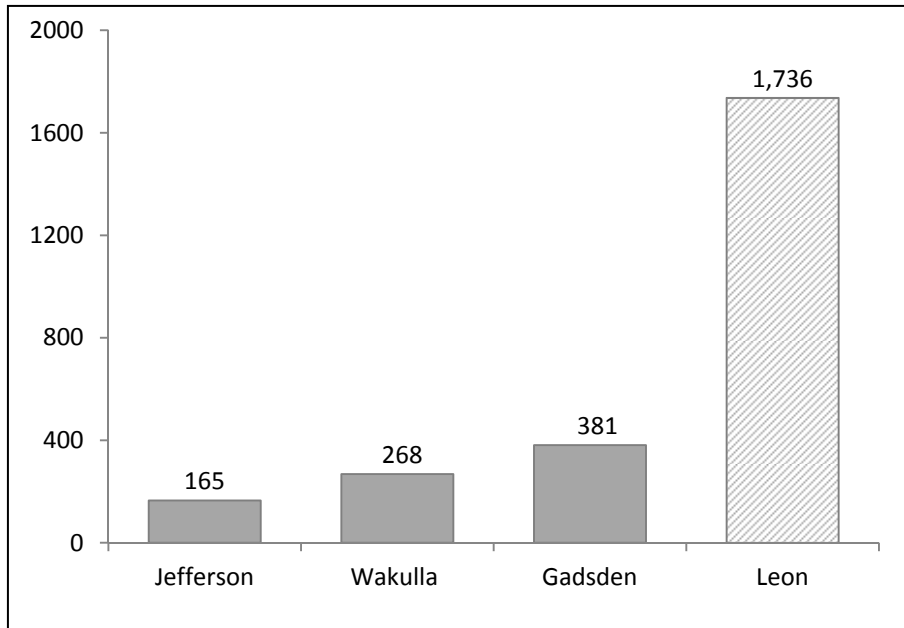
Millions



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

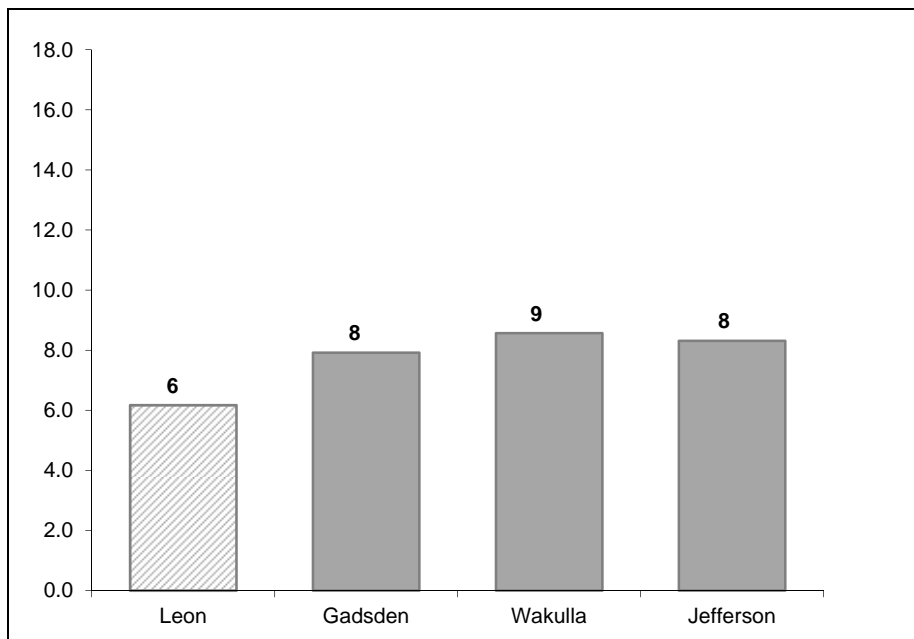
Comparative Data for Surrounding Counties

Total Number of County Employees (FY15)



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 (FY15)



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

Comparative Data – All Counties

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000	% Exempt
Washington	\$ 463	8	30%
Santa Rosa	\$ 500	5	32%
Jefferson	\$ 507	11	34%
Hendry	\$ 642	10	42%
Gadsden	\$ 650	8	41%
Highlands	\$ 698	9	31%
Okaloosa	\$ 731	7	23%
Calhoun	\$ 732	8	32%
Leon	\$ 750	6	43%
DeSoto	\$ 754	10	29%
Jackson	\$ 772	8	40%
Columbia	\$ 780	8	35%
Holmes	\$ 808	7	43%
Clay	\$ 812	7	31%
Suwannee	\$ 874	11	29%
Seminole	\$ 879	6	21%
Union	\$ 885	9	50%
Lake	\$ 885	6	28%
Citrus	\$ 918	7	30%
Taylor	\$ 922	10	26%
Madison	\$ 936	11	30%
Marion	\$ 949	7	31%
Volusia	\$ 961	7	28%
Polk	\$ 978	7	26%
Lafayette	\$ 992	11	42%
Pinellas	\$ 999	5	24%
St. Lucie County	\$ 999	5	27%
Escambia	\$ 1,005	8	40%
Baker	\$ 1,009	8	43%
Alachua	\$ 1,013	8	47%
Hernando	\$ 1,029	8	36%
Flagler	\$ 1,038	7	27%
Wakulla	\$ 1,041	9	37%
Pasco	\$ 1,048	8	29%

County	Net Budget Per Capita	Staff Per 1,000	% Exempt
Putnam	\$ 1,074	14	31%
Hamilton	\$ 1,075	12	22%
Bradford	\$ 1,076	11	32%
Brevard	\$ 1,091	7	39%
Bay	\$ 1,109	8	25%
Nassau	\$ 1,158	8	22%
Sumter	\$ 1,172	6	21%
Lee	\$ 1,202	7	17%
Okeechobee	\$ 1,226	9	28%
Levy	\$ 1,265	12	33%
Glades	\$ 1,280	8	60%
Hardee	\$ 1,355	12	23%
Gulf County	\$ 1,373	11	33%
Hillsborough	\$ 1,398	8	25%
Gilchrist	\$ 1,448	12	33%
Palm Beach County	\$ 1,487	8	17%
Dixie	\$ 1,507	12	43%
Indian River County	\$ 1,567	10	20%
Manatee	\$ 1,593	9	18%
Martin	\$ 1,642	11	19%
Orange	\$ 1,644	8	23%
Liberty	\$ 1,676	14	66%
Sarasota	\$ 1,696	9	19%
Miami-Dade	\$ 1,750	10	20%
Walton	\$ 1,751	15	12%
Broward	\$ 1,838	6	22%
St. Johns	\$ 1,854	9	21%
Osceola	\$ 2,146	8	24%
Duval	\$ 2,175	8	35%
Charlotte County	\$ 2,352	12	23%
Franklin	\$ 2,478	14	30%
Collier	\$ 2,482	10	12%
Monroe	\$ 3,159	17	22%

1. 2014 population date source: University of Florida, Bureau of Economic and Business Research, 4/1/2014.

2. Operating budget.

3. Preliminary data from Table 4 Just Values - Real, Personal and Centrally Assessed Property Tax Roll and the Reconciliation of Preliminary and Final Tax Roll from Florida Property Valuations & Tax Data book (December 2014).

Percent of Exempt Property

County	% Exempt	Net Budget Per Capita	Staff Per 1,000
Collier	12%	\$ 2,482	10
Walton	12%	\$ 1,751	15
Lee	17%	\$ 1,202	7
Palm Beach County	17%	\$ 1,487	8
Manatee	18%	\$ 1,593	9
Sarasota	19%	\$ 1,696	9
Martin	19%	\$ 1,642	11
Indian River County	20%	\$ 1,567	10
Miami-Dade	20%	\$ 1,750	10
St. Johns	21%	\$ 1,854	9
Sumter	21%	\$ 1,172	6
Seminole	21%	\$ 879	6
Nassau	22%	\$ 1,158	8
Broward	22%	\$ 1,838	6
Hamilton	22%	\$ 1,075	12
Monroe	22%	\$ 3,159	17
Hardee	23%	\$ 1,355	12
Orange	23%	\$ 1,644	8
Okaloosa	23%	\$ 731	7
Charlotte County	23%	\$ 2,352	12
Osceola	24%	\$ 2,146	8
Pinellas	24%	\$ 999	5
Bay	25%	\$ 1,109	8
Hillsborough	25%	\$ 1,398	8
Taylor	26%	\$ 922	10
Polk	26%	\$ 978	7
St. Lucie County	27%	\$ 999	5
Flagler	27%	\$ 1,038	7
Okeechobee	28%	\$ 1,226	9
Lake	28%	\$ 885	6
Volusia	28%	\$ 961	7
DeSoto	29%	\$ 754	10
Suwannee	29%	\$ 874	11
Pasco	29%	\$ 1,048	8

County	% Exempt	Net Budget Per Capita	Staff Per 1,000
Citrus	30%	\$ 918	7
Madison	30%	\$ 936	11
Washington	30%	\$ 463	8
Franklin	30%	\$ 2,478	14
Putnam	31%	\$ 1,074	14
Highlands	31%	\$ 698	9
Marion	31%	\$ 949	7
Clay	31%	\$ 812	7
Calhoun	32%	\$ 732	8
Bradford	32%	\$ 1,076	11
Santa Rosa	32%	\$ 500	5
Gilchrist	33%	\$ 1,448	12
Gulf County	33%	\$ 1,373	11
Levy	33%	\$ 1,265	12
Jefferson	34%	\$ 507	11
Columbia	35%	\$ 780	8
Duval	35%	\$ 2,175	8
Hernando	36%	\$ 1,029	8
Wakulla	37%	\$ 1,041	9
Brevard	39%	\$ 1,091	7
Escambia	40%	\$ 1,005	8
Jackson	40%	\$ 772	8
Gadsden	41%	\$ 650	8
Hendry	42%	\$ 642	10
Lafayette	42%	\$ 992	11
Baker	43%	\$ 1,009	8
Holmes	43%	\$ 808	7
Leon	43%	\$ 750	6
Dixie	43%	\$ 1,507	12
Alachua	47%	\$ 1,013	8
Union	50%	\$ 885	9
Glades	60%	\$ 1,280	8
Liberty	66%	\$ 1,676	14

Total County Employees per 1,000 Residents

County	Staff Per 1,000	Net Budget Per Capita	% Exempt
St. Lucie County	5	\$ 999	27%
Santa Rosa	5	\$ 500	32%
Pinellas	5	\$ 999	24%
Sumter	6	\$ 1,172	21%
Lake	6	\$ 885	28%
Leon	6	\$ 750	43%
Broward	6	\$ 1,838	22%
Seminole	6	\$ 879	21%
Volusia	7	\$ 961	28%
Polk	7	\$ 978	26%
Brevard	7	\$ 1,091	39%
Okaloosa	7	\$ 731	23%
Clay	7	\$ 812	31%
Flagler	7	\$ 1,038	27%
Lee	7	\$ 1,202	17%
Citrus	7	\$ 918	30%
Marion	7	\$ 949	31%
Holmes	7	\$ 808	43%
Bay	8	\$ 1,109	25%
Hillsborough	8	\$ 1,398	25%
Alachua	8	\$ 1,013	47%
Duval	8	\$ 2,175	35%
Gadsden	8	\$ 650	41%
Jackson	8	\$ 772	40%
Columbia	8	\$ 780	35%
Hernando	8	\$ 1,029	36%
Palm Beach County	8	\$ 1,487	17%
Orange	8	\$ 1,644	23%
Pasco	8	\$ 1,048	29%
Washington	8	\$ 463	30%
Glades	8	\$ 1,280	60%
Osceola	8	\$ 2,146	24%
Nassau	8	\$ 1,158	22%
Escambia	8	\$ 1,005	40%

County	Staff Per 1,000	Net Budget Per Capita	% Exempt
Baker	8	\$ 1,009	43%
Calhoun	8	\$ 732	32%
Okeechobee	9	\$ 1,226	28%
Wakulla	9	\$ 1,041	37%
Union	9	\$ 885	50%
Highlands	9	\$ 698	31%
Sarasota	9	\$ 1,696	19%
Manatee	9	\$ 1,593	18%
St. Johns	9	\$ 1,854	21%
Hendry	10	\$ 642	42%
Miami-Dade	10	\$ 1,750	20%
Indian River County	10	\$ 1,567	20%
DeSoto	10	\$ 754	29%
Collier	10	\$ 2,482	12%
Taylor	10	\$ 922	26%
Lafayette	11	\$ 992	42%
Martin	11	\$ 1,642	19%
Suwannee	11	\$ 874	29%
Bradford	11	\$ 1,076	32%
Jefferson	11	\$ 507	34%
Madison	11	\$ 936	30%
Gulf County	11	\$ 1,373	33%
Charlotte County	12	\$ 2,352	23%
Levy	12	\$ 1,265	33%
Gilchrist	12	\$ 1,448	33%
Hardee	12	\$ 1,355	23%
Hamilton	12	\$ 1,075	22%
Dixie	12	\$ 1,507	43%
Putnam	14	\$ 1,074	31%
Franklin	14	\$ 2,478	30%
Liberty	14	\$ 1,676	66%
Walton	15	\$ 1,751	12%
Monroe	17	\$ 3,159	22%

