



ANNUAL PERFORMANCE & FINANCIAL REPORT

FISCAL YEAR 2015/2016



LEON COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS
PEOPLE FOCUSED. PERFORMANCE DRIVEN.



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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

- Maintain and enhance our recreational offerings associated with parks and greenway system for our families, visitors, and residents. (Q1) rev. 2013
- Provide essential public safety infrastructure and services which 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

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

Economy

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1) 2012
- Strengthen our partnerships with our institutions of higher learning to encourage entrepreneurship and increase technology transfer and commercialization opportunities, including: the Leon County Research and Development Authority at Innovation Park. (EC3) 2015
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4) 2012
- Ensure the provision of the most basic services to our citizens most in need so that we have a "ready workforce." (EC6) 2012
- Promote the local economy by protecting jobs and identifying local purchasing, contracting and hiring opportunities. (EC7) 2013

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 | Ongoing |
| 4. Implement strategies to gain efficiencies or enhance services, including; develop and update Strategic Plans (G2) 2012 | Ongoing |
| 5. Implement strategies to further engage citizens, including; develop and offer Citizen Engagement Series (G3) 2012 | Ongoing |
| 6. Provide online Board agenda materials (G1) 2012 | Ongoing |

Leon County Fiscal Year 2016 Annual Performance and Financial Report

County Administration

Strategic Initiatives October 1, 2011– September 30, 2016	7. Provide Internships (EC6) 2012	Ongoing
	8. Provide Volunteer LEON Matchmaking (EC6) 2012	Ongoing
	9. Consider establishing a Domestic Partnership Registry (Q3) rev. 2013	Ongoing
	10. Organize and support advisory committees (G3) rev. 2013	Complete
	11. Continue Let's Talk "brown bag" meetings with cross sections of Board employees and County Administrator (G4) 2012	Ongoing
	12. Seek community involvement with the VIVA Florida 500 Time Capsule (Q4) rev. 2013	Complete
	13. Convene periodic Chairman's meetings with Constitutional Officers regarding their budgets and opportunities to gain efficiencies (G5) rev. 2013	Complete
	14. Consider options to gain continuity of Commissioners' representation on committees, such as multi-year appointments (G5) rev. 2013	Complete
	15. Identify the next version of "Citizens Engagement" to include consideration of an "Our Town" Village Square concept (G3) 2012	Complete
	16. Pursue expansion for whistleblower notification (G1) rev. 2013	Complete
	17. Pursue Sister County relationships with Prince George's County Maryland and Montgomery County, Maryland (G2) 2012	Complete
	18. Periodically convene community leadership meetings to discuss opportunities for improvement (G5) 2012	Complete
	19. Work with FSU on the Civic Center District Master Plan (EC1, EC4) 2014	Complete
	20. Develop a proposed partnership for the next iteration of Citizen Engagement, possibly with Village Square, which would be renewable after one year (EC1, EC4) 2014	Complete
	21. 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	Complete
	22. Work with the Federal Bureau of Prisons to utilize a portion of the federal prison land for the Expansion of Tom Brown Park ballfields (Q1, G2) 2016	Ongoing
	23. Support the revision of Sec. 125.0104, Florida Statutes, to modify the eligibility for levying the local option High Tourism Impact Tax to include counties that are home to Preeminent State Research Universities in order to levy a sixth cent to support the convention center and arena district (EC3, EC4, EC7) rev. 2015	Complete
	24. Support Commissioner Desloge during his term as NACo President (G2) 2016	Ongoing
Actions	1. Consolidated Dispatch Agency became fully operational in September 2013. (Q2)	Administration
	2. Staff continues to mobilize county resources as part of emergency response activations. (Q2)	Administration
	3. Conducted LEADS Listening Sessions in 2012, 2014, and 2016. (G2)	Administration
	4. Facilitated Board Retreats each year to develop and update the Leon County FY 2012 – FY 2016 Strategic Plan. (G2)	Administration
	5. Developed the Citizen Engagement Series program and began offering events in 2012. (G3)	Administration
	6. Board meeting agendas and workshop materials are posted online prior to each meeting. (G1)	Administration
	7. Leon County continues to provide internship opportunities in work areas throughout the organization. (EC6)	Volunteer Services
	8. VolunteerLEON continues to promote volunteerism and connect citizens with opportunities throughout the community to serve. (EC6)	Volunteer Services
	9. County Administrator continues to hold "brown bag" meetings with cross sections of Board employees. (G4)	Administration
	10. Domestic Partnership Registry opened in May 2013. (Q3)	Administration
	11. County staff continues to support a variety of citizen advisory committees. (G3)	Administration

Leon County Fiscal Year 2016 Annual Performance and Financial Report

County Administration

Actions	12.	Time capsule sealing ceremony held at the Leon County Courthouse in October 2013. (Q4)	Administration
	13.	Facilitated a Chairman's meeting regarding Constitutional Officers' budgets and opportunities to gain efficiencies. (G5)	Administration
	14.	Presented revised Policy No. 11-2, "Membership on Boards, Committees, Councils, and Authorities" for Board consideration; adopted in April 2013. (G5)	Administration
	15.	Presented an issue paper during the 2013 Board Retreat regarding the next version of Leon County's citizen engagement efforts. (G3)	Administration
	16.	Added whistleblower notification information to the County's website. (G1)	Administration
	17.	Staff report presented to the Board in February 2013 regarding pursuit of Sister County relationships with Prince George's County Maryland and Montgomery County, Maryland. (G2)	Administration
	18.	Presented an agenda item to the Board in October 2013 regarding the practice of convening citizens to help address specific issues of public interest and opportunities for improvement. (G5)	Administration
	19.	Presented an issue paper to the Board at the December 2015 Board Retreat including status and outlook regarding the Civic Center Master Plan and convention center. (EC1, EC4)	Administration
	20.	Established a partnership with The Village Square to facilitate the Club of Honest Citizens program. (EC1, EC4)	Administration
	21.	Presented agenda items to the Board during 2015 budget workshops regarding the County-owned property at the intersection of Miccosukee Road and North Blair Stone Road and the establishment of the Medical Examiner facility on Municipal Way. (EC1, EC4).	Administration
	22.	Engaged the County's federal legislative delegation and the Federal Bureau of Prisons to utilize a portion of the federal prison land for the expansion of Tom Brown Park ball fields as part of the County's 2016 legislative priorities program. (Q1, G2)	Administration
	23.	Pursued revision of Sec. 125.0104, F.S. regarding High Tourism Impact Tax as part of the Board's 2016 legislative priorities program. (EC3, EC4, EC7)	Administration
	24.	Staff provided support to Commissioner Desloge during the 2016 NACo Annual Conference, where he was sworn in as NACo President. (G2)	Administration
Performance Measures	G3	Number of participants in Citizen Engagement Series and Club of Honest Citizens.	Pg. 1-7
	G4	Number of citizen volunteers coordinated.	Pg. 1-7
	G4	Number of county departments utilizing volunteers annually.	Pg. 1-7
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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. Realized \$850,000 in utility savings through the County's energy efficient investments.
2. Conducted 30 separate LEADS Listening Sessions with 350 citizen participants resulting in 124 proposed improvements to County business operations, employee satisfaction, and customer experience.
3. Continued to involve citizens as stakeholders in the community by hosting the Citizen Engagement Series, continuing the Club of Honest Citizens, and facilitating Leon County citizen committees such as Minority, Women & Small Business Enterprise (MWSBE) Programs Evaluation Committee.
4. Developed an Economic Development Ecosystem Model in partnership with the City of Tallahassee to provide for the integration of policy, the collection and utilization of data, and the coordinated implementation of projects and initiatives throughout the new joint Tallahassee-Leon County Office of Economic Vitality.
5. Continued leadership over Blueprint 2000 project execution including Capital Circle, Capital Cascades Trail, and the Magnolia Multi-Use Trail.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>				<u>STAFFING*</u>		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	891,391	882,450	977,663	Full Time	4.00	5.00	5.00
Operating	38,193	28,453	36,098	OPS	0.00	0.00	0.00
TOTAL	929,584	910,903	1,013,761	TOTAL	4.00	5.00	5.00

*Reflects position realignments associated with the County Administrator's reorganization effective April 2016.

Leon County FY 2016 Annual Performance and Financial Report

Strategic Initiatives Business Plan

Mission Statement

The goal of the Strategic Initiatives Division is to serve as a bridge from strategic planning to action implementation by ensuring alignment of organizational activities, initiatives, and culture with the overarching strategic vision and plan set forth by the Board of County Commissioners.

Strategic Priorities

Economy

- Integrate infrastructure, transportation, redevelopment opportunities and community planning to create the sense of place which attracts talent. (EC1) 2012
- Strengthen our partnerships with our institutions of higher learning to encourage entrepreneurship and increase technology transfer and commercialization opportunities, including: the Leon County Research and Development Authority at Innovation Park. (EC3) rev. 2015
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4) 2012
- Ensure the provision of the most basic services to our citizens most in need so that we have a "ready workforce." (EC6) 2012
- Promote the local economy by protecting jobs and identifying local purchasing, contracting and hiring opportunities. (EC7) 2013

Quality of Life

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

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

Strategic Initiatives October 1, 2011 – September 30, 2016

- | | |
|--|----------|
| 1. Provide Volunteer LEON Matchmaking (EC6) 2012 | Ongoing |
| 2. Provide Internships (EC6) 2012 | Ongoing |
| 3. Implement strategies to further engage citizens, including; develop and offer Citizen Engagement Series (G3) 2012 | Ongoing |
| 4. Initiate county resources as part of emergency response activation (Q2) 2012 | Ongoing |
| 5. Provide online Board agenda materials (G1) 2012 | Ongoing |
| 6. Implement strategies to gain efficiencies or enhance services, including; develop and update Strategic Plans (G2) 2012 | Ongoing |
| 7. Implement strategies to gain efficiencies or enhance services, including; conduct LEADS Reviews (G2) 2012 | Ongoing |
| 8. Organize and support advisory committees (G3) 2012 | Ongoing |
| 9. Identify the next version of "Citizens Engagement" to include consideration of an "Our Town" Village Square concept (G3) 2012 | Complete |
| 10. Develop a proposed partnership for the next iteration of Citizen Engagement, possibly with Village Square, which would be renewable after one year (EC1, EC4) 2014 | Complete |
| 11. Support Commissioner Desloge during his term as NACo President (G2) 2016 | Ongoing |
| 12. Support the revision of Sec. 125.0104, Florida Statutes, to modify the eligibility for levying the local option High Tourism Impact Tax to include counties that are home to Preeminent State Research Universities in order to levy a sixth cent to support the convention center and arena district (EC3, EC4, EC7) 2016 | Complete |
| 13. Work with the federal Bureau of Prisons to utilize a portion of the federal prison land for the expansion of Tom Brown Park ball fields (Q1, G2) 2016 | Ongoing |

Strategic Initiatives

Actions Actions	1.	VolunteerLEON continues to promote volunteerism and connect citizens with opportunities throughout the community to serve. (EC6)	Strategic Initiatives
	2.	Leon County continues to provide internship opportunities in work areas throughout the organization. (EC6)	Strategic Initiatives
	3.	Developed the Citizen Engagement Series program and began offering events in 2012. (G3)	Strategic Initiatives
	4.	Staff continues to mobilize county resources as part of emergency response activations. (Q2)	Strategic Initiatives
	5.	Board meeting agendas and workshop materials are posted online prior to each meeting. (G1)	Strategic Initiatives
	6.	Facilitated Board Retreats each year to develop and update the Leon County FY 2012 – FY 2016 Strategic Plan. (G2)	Strategic Initiatives
	7.	Conducted LEADS Listening Sessions in 2012, 2014, and 2016. (G2)	Strategic Initiatives
	8.	County staff continues to support a variety of citizen advisory committees. (G3)	Strategic Initiatives
	9.	Presented an issue paper during the 2013 Board Retreat regarding the next version of Leon County's citizen engagement efforts. (G3)	Strategic Initiatives
	10.	Established a partnership with The Village Square to facilitate the Club of Honest Citizens program. (EC1, EC4)	Strategic Initiatives
	11.	Staff provided support to Commissioner Desloge during the 2016 NACo Annual Conference, where he was sworn in as NACo President. (G2)	Strategic Initiatives
	12.	Pursued revision of Sec. 125.0104, F.S. regarding High Tourism Impact Tax as part of the Board's 2016 legislative priorities program. (EC3, EC4, EC7)	Strategic Initiatives
	13.	Engaged the County's federal legislative delegation and the Federal Bureau of Prisons to utilize a portion of the federal prison land for the expansion of Tom Brown Park ball fields as part of the County's 2016 legislative priorities program. (Q1, G2)	Strategic Initiatives
Performance Measures	G1	Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe.	Pg. 1-7
	G2	Percent of Citizen Connect comments and concerns successfully resolved.	Pg. 1-7
	G2	Number of LEADS Listening Sessions conducted.	Pg. 1-7
	G2	Number of Cross-Departmental Action Team sessions conducted.	Pg. 1-7
	G3	Number of participants in Citizen Engagement Series and Club of Honest Citizens.	Pg. 1-7
	G3	Number of Community Legislative Dialogue meetings coordinated and managed.	Pg. 1-7
	G4	Number of citizen volunteers coordinated.	Pg. 1-7
	G4	Number of County departments utilizing volunteers annually.	Pg. 1-7

DEPARTMENT

Administration

DIVISION

Strategic Initiatives / Volunteer Services

PROGRAM

Strategic Initiatives

GOAL

The goal of the Strategic Initiatives Division is to serve as a bridge from strategic planning to action implementation by ensuring alignment of organizational activities, initiatives, and culture with the overarching strategic vision and plan set forth by the Board of County Commissioners.

PROGRAM HIGHLIGHTS

- Through Community Legislative Dialogue Meetings, Leon County continued to partner with stakeholders throughout the community to identify legislative items of shared significance. Leon County partnered with organizations such as the Florida Association of Counties, Leon County's state and federal legislative delegations, the City of Tallahassee, institutions of higher education, and others to identify these shared issues and to seek opportunities to leverage financial, technical, and human capital to draw attention to the community priorities at the federal, state and local levels.
- Staff prepared, guided and implemented the County's 2016 state and federal legislative priorities to leverage funding for local projects and preempt legislation that threatened local decision-making.
- During the 2016 legislative session, staff produced weekly briefings (the Capitol Update) to keep the Board of County Commissioners and senior staff apprised of legislative developments that would impact the community.
- Staff led a multi-departmental effort to win 14 National Association of Counties (NACo) Achievement Awards in 2016, including one "Best in Category" designation for Leon County's DesignWorks program. The 14 Achievement Awards spanned categories ranging from Parks and Recreation to Information Technology. NACo's awards recognize Leon County's efforts in providing cost effective, high quality service to citizens.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G1	1. % of Commission Agenda packets and follow-ups disseminated within scheduled timeframe	95%	95%	95%
G2	2. % of Citizens Connect comments and concerns successfully resolved	96%	96%	91%
G2	3. # of LEADS Listening Sessions conducted	N/A	34	34
G2	4. # of Cross-Departmental Action Team sessions conducted	N/A	N/A	N/A
G3	5. # of participants in Citizen Engagement Series and Club of Honest Citizens	150	250	350
G3	6. # of Community Legislative Dialogue meetings coordinated and managed	3	3	3
G4	7. # of citizen volunteers coordinated	5,200	5,300	5,220
G4	8. # of county departments utilizing volunteers annually	27	30	15

PERFORMANCE MEASUREMENT ANALYSIS

- Commission Agenda packet and follow-up dissemination rates remained consistent.
- Specific issue submitted via the Citizens Connect may require additional time and attention, in some circumstances a resolution may not occur until the following fiscal year.
- Staff planned and hosted 34 LEADS Listening Sessions during the 2016 fiscal year.
- Cross-Departmental Action Team meetings and LEADS Listening Sessions are conducted every third year. Cross-Departmental Action Team meetings were last held in FY 2014 and are anticipated to be held again in FY 2017. LEADS Listening Sessions were held in FY 2016.
- The number of Citizen Engagement Series and Club of Honest Citizens participants has grown steadily due to consistency in programming and enhanced promotion by Community and Media Relations.
- Staff planned and hosted 3 Community Legislative Dialogue meetings during the 2016 fiscal year.
- The number of citizen volunteers coordinated rose slightly from the previous fiscal year due to successful volunteer recruitment.
- Reduction in County departments utilizing volunteers annually is due to The Office of Intervention and Detention Alternatives collapsing 3 formerly separate volunteer positions into one for FY 2016, a reduction in department volunteer requests, and an outdated volunteer tracking system. For FY 2017 a new system has been implemented to ensure all volunteer hours are appropriately captured.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-(115&113)-513

	FINANCIAL				STAFFING*		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	\$690,872	\$623,516	\$688,400	Full Time	9.00	10.00	10.00
Operating	\$249,593	\$259,326	\$273,158	OPS	0.00	0.00	0.00
Transportation	\$1,398	\$765	-				
TOTAL	\$941,863	\$883,607	\$961,558	TOTAL	9.00	10.00	10.00

*Reflects position realignments associated with the County Administrator's reorganization effective April 2016.

Leon County FY 2016 Annual Performance and Financial Report

Community and Media Relations Business Plan

Mission Statement

The mission of the Leon County Community & Media Relations Division is to proactively facilitate the accurate, effective, timely and consistent flow of public information to internal and external parties of interest, provide community outreach, and serve as the County's liaison with media partners.

Strategic Priorities

Governance

- 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 |
| 5. Develop a Leon County "Crisis Management Communication Plan". (Q2) | Ongoing |
| 6. Develop a public education campaign on bicycle and pedestrian safety with community partners. (Q2) | Ongoing |

Actions

- | | |
|--|-----|
| 1. Promote the services and accessibility of County government through the website, new technology/social media tools, mobile applications, news releases, public notices, legal advertisements, articles, County Link, television channel, broadcast radio, fleet vehicles, and community engagement, such as special events and presence at community partners' activities. (G1) | CMR |
| 2. Continue 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 |
| 5. Continue to explore best practices from model local governments throughout Florida and the nation to develop a crisis management communication plan. Outcomes include better internal coordination of responsibilities and task routing, as well as further refining modes of external communication to the public during times of crisis. | CMR |
| 6. Create a core message and coordinate with community partners to educate motorists on the importance of respecting crosswalks and safely sharing the road with pedestrians and bicyclists. | CMR |

Performance Measures

- | | | |
|----|---|---------|
| G1 | Number of news advisories, releases, and notices detailing County activity. | Pg. 1-9 |
| G3 | Number of press conferences, community meetings and events. | Pg. 1-9 |
| G5 | Percent increase in Annual Report distribution. | Pg. 1-9 |

DEPARTMENT

Administration

DIVISION

Strategic Initiatives

PROGRAM

Community & Media Relations

GOAL

The goal of the Leon County Community & Media Relations (CMR) Division is to proactively facilitate the accurate, effective, timely and consistent flow of public information to internal and external parties of interest, provide community outreach, and serve as the County's liaison with media partners.

PROGRAM HIGHLIGHTS

1. CMR exceeded benchmarks for the marketing campaign of the Citizen Engagement Series, which fosters an informed and engaged citizen-driven debate.
2. Continued to work with County staff to accurately respond to public records requests in a timely manner.
3. Issued approximately 200 news advisories, releases, and notices detailing County activities; facilitated approximately 58 press conferences, community meetings, and events.
4. Actively worked with media partners, including print, television, radio and online sources to provide accurate and timely information.
5. In partnership with Leon County EMS, CMR facilitated the community-wide Press the Chest event, instructing a record-setting crowd of 600 attendees on proper CPR techniques.
6. In Partnership with the Council of Neighborhood Associations (CONA), Leon County helped promote the 2016 Annual Neighborhood Awards Reception. The awards recognized neighborhood and neighbors of the year through seven respective categories.
7. Community and Media Relations delivered more than 100,000 bulletins via the County's digital media subscription service, GovDelivery, which provides subscribers with free, up-to-the-minute news at their fingertips.
8. With the goal of disseminating timely information, CMR continued to maintain informational updates for the County's award-winning Emergency Information Portal (EIP) website. The Portal provides links to resources for preparation, response and recovery information, such as the status of available shelters, sandbag locations and road closures. Visit www.leoncountyfl.gov/EIP to access the Leon County Emergency Information Portal.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G1, G3	1. # of news advisories, releases, and notices detailing County activity	350	410	200
G1, G3	2. # of press conferences, community meetings and events	50	80	58
G5	3. % increase in Annual Report distribution	15%	15%	20%

PERFORMANCE MEASUREMENT ANALYSIS

1. Decrease related to a change in reporting metrics to include only one instance of advisories and releases. Previous reporting included duplicate counts and reports, leading to a larger number than the actual.
2. Numbers include only the events organized and hosted by Leon County, not those in which government participated. FY 2016 actuals are lower than estimated due to several community events being postponed due to Hurricane Hermine.
3. Through further online and social media methods, distribution has risen for Fiscal Year 2016.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-116-513

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	\$327,217	\$290,442	\$306,726	Full Time	4.50	4.50	4.50
Operating	\$244,805	\$197,462	\$233,305	OPS	0.00	0.00	0.00
Transportation	-	-	\$1,636				
TOTAL	\$572,022	\$487,904	\$541,667	TOTAL	4.50	4.50	4.50

Leon County FY 2016 Annual Performance and Financial Report

Division of Human Resources Business Plan

Mission Statement

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

Strategic Priorities

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 | Complete |
| 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 |

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 |

Leon County FY 2016 Annual Performance and Financial Report

Division of Human Resources

Actions	6.	Employees are using the Banner Self-Service program to review pay and benefits information, Halogen e-appraisals and Manager Position Control. The new E-timesheet system is currently being used by several departments, and will be rolled out for the entire organization by end of calendar year 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.	HR
	10.	Responsible for managing the recruitment process in accordance with Florida Statutes. (EC5)	HR
Performance Measures	G1	Number of employees completing customer experience training.	Pg. 1-12
	G1	Percent of new employees completing "on-boarding" within 30 days.	Pg. 1-12
	G2	Number of Annual Performance Appraisals completed.	Pg. 1-12
	G2	Percent of employees utilizing electronic timesheet system.	Pg. 1-12
	G2	Number of services and applications added to employee self-service.	Pg. 1-12

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. Encouraged employees to engage in healthy behaviors, which promotes a healthier workplace and reduces employer costs. The Well-Being Team along with Human Resources held the first combined 2015 Well-Being and Benefits Fair in partnership with over 68 participating community and business vendors. Over 600 Leon County Government employees attended.
2. Continued the Employee Recognition Program, to better reinforce the organizational commitment to innovation, efficiencies, and core practices. Celebrated nearly \$1 million in recurring savings from employee recommendations at the inaugural Employee Awards and Recognition Breakfast.
3. Expanded recruitment efforts to include social media platforms to attract more qualified applicants.
4. Provided Human Trafficking Awareness training to front line staff to recognize and report signs of human trafficking within our community.
5. Reflecting Leon County's concern for workplace safety, Leon County developed a Domestic Violence, Sexual Violence, and Stalking in the Workplace policy and employee handbook.
6. Live Well LEON hosted 80 seminars for employees with professional guest speakers from the health and wellness industry.

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 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G4	1. Number of requisitions created, and or recruited for vacant positions	104	75	90
G4	2. Number of qualified applicants per requisition	37	40	30
G4	3. Number of positions filled internally	32	25	35
G4	4. Number of positions filled from outside sources	41	35	36
G4	5. Average days to fill vacant positions	74	60	73
G4	6. Average Turnover Rate	10%	10%	9%
G2	7. Number of Board/Constitutional employees participating in County-sponsored Wellness Program events	2,619	2,350	2,431
G2	8. Number of Board/Constitutional employees who successfully completed the Value Based Design My Rewards Program	1,099	1,175	1,050
G4	9. Number of employees attending County-sponsored Training and Professional Development events	512	600	1,248
G4	10. Number of positions evaluated for external competitiveness and internal equity	140	120	54
G2	11. Number of employees Annual Performance Appraisals completed	744	700	758
G1	12. Number of employees completing customer experience training	130	50	150
G1	13. Percentage of new employees completing "on-boarding" within 30 days	85%	85%	85%
G2	14. Percentage of employees utilizing electronic timesheet system	60%	100%	90%

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of requisitions created, and or recruited for vacant positions decreased by 13% in FY 2016 due to positions being filled internally.
2. The number of qualified applicants per requisition decreased by 19% in FY 2016.
3. The number of positions filled internally increased by 9% in FY 2016 due to an organizational restructure.
4. The number of positions filled from outside sources decreased by 12% in FY 2016, again due to limited turnover within the organization.
5. The average days to fill vacant positions remained fairly consistent when compared to FY2016.
6. The Average Turnover Rate for FY 2016 slightly decreased when compared to FY 2015.
7. Employees participating in County-sponsored Wellness Program events decreased slightly by 7%.
8. Employees participating in the Value Based Design My Rewards program decreased slightly when compared to FY 2016.
9. The number of employees attending County-sponsored training events increased significantly due to the addition of Human Trafficking training and Open Enrollment training.
10. The number of positions evaluated for external competitiveness and internal equity decreased due to pay grade minimums of all County positions being reviewed and adjusted by 1% in FY 2016.
11. The number of annual performance appraisals completed increased by approximately 2% in FY 2016 due to a reduction in the number of employees in the probationary period.
12. The number of employees completing Customer Experience training increased by 15% in FY 2016 due to the addition of individualized training for various divisions within the County.
13. The percentage of new employees completing "on boarding" within 30 days remained constant compared to FY 2016.
14. The percentage of employees utilizing electronic timesheets increased by 50% in 2016. The only department left to transition to electronic time sheets is Public Works. Public Works is anticipated to transition to electronic time cards during FY 2017.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2017</u>		<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	\$915,945	\$891,161	\$1,109,821	Full Time	12.00	12.00	12.00
Operating	\$360,957	\$273,287	\$345,582	OPS	0.00	0.00	0.00
TOTAL	\$1,276,902	\$1,164,448	\$1,455,403	TOTAL	12.00	12.00	12.00

Leon County FY 2016 Annual Performance and Financial Report

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 recreational offerings associated with 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 the Sheriff's Office, and the 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, such as Customer Connect, Your Checkbook, and Board agenda materials. (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 the 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. Provide GIS services and data for public safety needs. (G2) | GIS |
| C. Completed a new case management system for Human Services & Community Partnerships. (G2) | MIS |
| D. Expand mobile access of applications in the field. (G1) | MIS |
| E. Implemented electronic faxing. (G2) | MIS |
| F. Participate in a team for the Courts paperless courts and e-filing solution. (G2) | |
| 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 Disaster Recovery functionality. (G5) | MIS |
| 3. A. Engage a County-wide team to infuse the intranet with current content and needed services. (G2) | MIS |
| B. Completed a mobile version of the County's main web site. (G1, G2) | |
| C. Purchased and installed 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 and other automated solutions for e-recruitment, e-learning, job descriptions, and JDQs (G2) | MIS |

Leon County FY 2016 Annual Performance and Financial Report

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.	Completed refresh of 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.	Completed deployment of the managed, centralized printing/copiers services solution. (G2, G5)	MIS
	F.	Continue support of the TLCGIS program and website.	GIS
Performance Measures	G2	Number of valid e-mails per month(balance after e-mail spam or viruses trapped in millions).	Pg. 1-16
	G2	Percent of responses to system and software requests within (1) hour 100% of the time.	Pg. 1-17
	G2	Number average monthly visits to the GIS Web Site.	Pg. 1-17
	G2	Increase internet user sessions by 20% annually.	Pg. 1-17

FY 2016 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Office of Information and Technology	Management Information Systems	Management Information Systems

GOAL

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

PROGRAM HIGHLIGHTS

1. Received the 2016 Digital Counties Survey award from the Center for Digital Government and NACO highlighting the County's efforts in infrastructure efficiencies and effectiveness and digital inclusion for citizens and citizen engagement.
2. Deployed a point of sale (POS) system for the Office of Intervention and Detention Alternatives (IDA) to support their office consolidation and process improvement to collect fees at the new office. Integrated into IDA's case management system, timely and accurate information about offender fees is now provided for better case management.
3. Migrated IDA's case managers to an electronic document management system for their case files to enable them to eliminate paper storage and enhance access.
4. Deployed automation within Human Resources for online benefits and expansion of electronic timesheets to Emergency Medical Services (EMS). Began deployment for e-recruitment.
5. Added online reservations for the campgrounds with a point and click map interface and allowed for credit card processing.
6. Deployed Purchasing with online purchase requisitions and purchase orders to eliminate a large amount of paper processing.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Average number of users per MIS Full Time Equivalent (FTE)	1:49	1:33
G1	Average number of Devices per Information Technician (IT Staff)	1:60	1:73
G1	Ratio of Network Systems Administrators to File Servers	1:70	1:50
G1	Number of Network sites	68	41
G1	IT Spending per Employee in the County Government Sector	\$3,211	\$5,137

Benchmark Sources: 2016/2017 Computer Economics Report on IT Spending and Staffing (an information and technology research/advisory firm)

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G1, G3	1. Average number of e-mails processed each month (millions)	1.08	1.0	.675
G1	2. Approximate amount of valid e-mails (balance after e-mail spam or viruses trapped)	42%	50%	59.8%
Q1, Q2	3. Average monthly visits to Leon County web site	354,890	350,000	347,302
G1	4. % of help calls completed in one day	64%	50%	55%
G1	5. Number of new applications/services deployed	6	2	4

PERFORMANCE MEASUREMENT ANALYSIS

1. E-mail security measures have eliminated extraneous traffic and dropped number of processed e-mails.
2. Enhanced spam and virus filters have continued to provide an increase percentage of valid e-mails.
3. Decrease in average monthly visits is due to the Property Appraiser hosting its own site through a cloud-based application vendor.
4. Decrease in daily turnaround of service calls is attributed to several large projects that involved the TSC staff.
5. Increase over estimate is related to point of sale for IDA, campgrounds online reservations, deployment of Forms Fusion software for Purchasing and Finance, and continued website improvements.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-171-513 / 001-441-529

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	\$3,860,218	\$3,849,337	\$4,170,081	Full Time	43.17	43.34	44.34
Operating	\$2,055,487	\$1,941,832	\$2,195,363	OPS	0.00	0.00	00.0
Transportation	\$9,441	\$7,046	\$8,686				
TOTAL	\$5,925,146	\$5,798,215	\$6,374,130	TOTAL	43.17	43.34	44.34

FY 2016 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Information and Technology	Geographic Information Systems	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 permits portal web site in collaboration with Leon County Management and Information Services to further increase effectiveness and efficiency during the permitting processes.
2. Supported the newly created Office of Economic Vitality (OEV) with two new web mapping products to enhance their new web site.
3. Collaborated with Sustainability Office to update their "Growing Green:" web mapping application.
4. Published an article on GIS Management in ESRI's ArcNews publication which distributes to an estimated 750,000 subscribers nationwide.
5. Recognized with a Special Achievement Award by the National Association of Counties for the comprehensive overhaul of its public-facing website.

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	48	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 2015 Actual	FY 2016 Estimate	FY 2016 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	50%	50%	20%
G1,Q1	3. Increase internet user sessions by 20% annually	30%	20%	55%
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	72,000	80,000	129,615
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)	568	505	624

PERFORMANCE MEASUREMENT ANALYSIS

1. TLCGIS remains consistent from previous fiscal years in providing customer response to system & software requests.
2. The new streamlined application development continues to allow more rapid and targeted results. TLCGIS new web site allows TLCGIS to update existing applications and create new ones with new content. This fiscal year has seen many applications refreshed and new content added. TLCGIS has exceeded performance measures for this item providing mapping support to many departments through in-house web mapping applications that serve multiple departments. However, downloadable files did not meet expectations causing the total FY16 to decrease compared to the FY 2015 actual.
3. The significant Increase of user sessions is due to the high traffic of the City Power Outage Application created by TLCGIS in response to Hurricane Hermine.
4. TLCGIS continues to maintain the base map at 100%, as required.
5. Average monthly visits remain consistent; however, TLCGIS has begun using new software for tracking web site activity which provides actual page views. Actual page views increased due to the unusually high traffic of the City Power Outage Application as it related to Hurricane Hermine.
6. As new applications and customers come on line, new data is created. The increase reflects the increase in web mapping application offerings and value being offered to internal and external customers.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

FINANCIAL			STAFFING		
	FY 2015 Adj. Budget	FY 2015 Actual		FY 2016 Adopted	FY 2016 Actual
Personnel	\$1,370,397	\$1,396,293	Full Time	15.83	15.66
Operating	\$580,810	\$494,767	OPS	0.00	0.00
TOTAL	\$1,951,207	\$1,891,060	TOTAL	15.83	15.66
					FY 2017 Budget
					14.66
					0.00
					14.66

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, vehicle fleet, and solid waste facilities 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

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
- Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community. (G3) (2012)

Quality of Life

- Create senses of place in our rural areas through programs, planning and infrastructure, phasing in appropriate areas to encourage connectedness. (Q5) 2012

Strategic Initiatives October 1, 2011– 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; and extend central sewer or other effective wastewater treatment solutions to the Primary Springs Protection Zone area within Leon County. (EC4, EN1) 2012 Ongoing

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Public Works

Strategic Initiatives October 1, 2011 – September 30, 2016	4. Develop and maintain County stormwater conveyance system, including enclosed systems, major drainage ways, storm water facilities and rights-of-way. (EN1) 2012	Ongoing
	5. Provide canopy road protections. (EN2) 2012	Ongoing
	6. Provide Adopt-A-Tree program. (EN1, EN4) 2012	Ongoing
	7. Provide water testing (EN1) 2012	Ongoing
	8. Pursue American Public Works Association (APWA) accreditation. (G1, G4) 2012	Ongoing
	9. Evaluate Waste Composition Study (EN4) 2012	Complete
	10. Identify alternative disposal options (EN4) 2012	Complete
	11. Explore bio-gas generation and other renewable energy opportunities at Solid Waste Management Facility (EN4) 2012	Complete
	12. Provide Hazardous Waste Collection (EN1, EN3) 2012	Ongoing
	13. Implement strategies to promote reusable energy and sustainable practices, including: further develop clean – green fleet initiatives, including compressed natural gas. (EN4) 2013	Ongoing
	14. Extend central sewer or other effective wastewater treatment solutions to the Primary Springs Protection Zone area within Leon County. (EN1) 2013	Ongoing
	15. Conduct a workshop that includes a comprehensive review of sidewalk development and appropriate funding. (Q6, Q7) 2013	Complete
	16. Conduct a workshop regarding onsite sewage treatment and disposal and management options report. (EN1, EC4) 2013	Complete
	17. Seek competitive solicitations for single-stream curbside recycling and comprehensively reassess solid waste fees with goals of reducing costs and increasing recycling (EN4) 2013	Complete
	18. Create a capital projects priority list for the fifth-cent gas tax program. (G5, EC1) 2014	Ongoing
	19. 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
	20. Develop a selection and implementation policy for the Livable Infrastructure for Everyone (LIFE) sales tax category funding for consideration during the FY 2017 budget process. (Q2, Q5, G1) 2016	Complete
Actions	1. Continue to coordinate with FDOT, City of Tallahassee, CRTPA and other interested parties for a coordinated transportation system. (G1)	Engineering
	2. Comprehensive sewer extension and flood study for Woodville area included 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. Continue maintenance of closed drainage systems. (Q2) B. Provide silt removal from roadside ditches and conveyances. (EN1) C. Re-sodding of excavated ditches. (EN1) D. Continue Stormwater pond mowing. (EN1)	Operations Operations Operations Operations
	5. A. Perform high risk tree pruning and removal along canopy roads. (Q2, EN2) B. Attend Canopy Road Citizen Advisory meetings. (EN2)	Operations Operations
	6. 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) B. Process requests and planting of Adopt-A-Tree. (EN1, EN4)	Operations Operations

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Public Works

Actions	7.	Continue to sample water quality at 73 separate Leon County locations. (EN1)	Engineering
	8.	Initiated the self-assessment process for Public Works. (G1, G2)	All Public Works
	9.	Waste composition study: Used study results when crafted collection and processing system RFPs. (EN2, G5)	Solid Waste
	10.	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
	11.	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
	12.	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
	13.	A. Continue to evaluate alternative materials and/or sustainable practices for CIP's. (EN4) B. Clean-green fleet: Created dashboards for reporting of fuel use. (EN4)	Engineering Fleet
	14.	A. Conducted a workshop on Sales Tax Extension Projects which include Woodville Rural Community and additional Woodville. (EN1) 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)	Engineering Engineering Engineering
	15.	Conducted Workshop on Sidewalk Policy, Priorities, and Funding Options. (Q6, Q7)	Engineering
	16.	Conducted Workshop on Septic System Management Options and BMAP Process. (EN1,EC4)	Engineering
	17.	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
	18.	A. Programmed capital projects for the first two years, FY14 & FY15. (G5, EC1) B. Future capital projects to be programmed via the yearly CIP budget process. (G5, EC1)	Engineering
	19.	Board authorized tip fees to support the Transfer Station operation and approved the closure of the landfill; staff is in the process of developing a long-term master plan for the site. (G5, Q1, EN4)	Solid Waste
	20.	Prepared LIFE selection and implementation policy for Board approval. (Q2, Q5, G1)	Engineering
Performance Measures	Q2	Install and repair 7,000 sign panels annually.	Pg. 1-23
	Q2	Repair 130 miles/year of shoulders.	Pg. 1-23
	Q2	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year.	Pg. 1-25
	Q2	Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles.	Pg. 1-25
	Q2	Mow 519 miles, five times during the mowing season (Goal: 2,595mi).	Pg. 1-25
	Q2,EN1	Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements.	Pg. 1-27
	Q2,EN1	Percent of County conveyance systems, not associated with County Operating Permits, mowed one time annually.	Pg. 1-27
	Q2,G1	Percent of domestic mosquito requests responded to in three days.	Pg. 1-29
	EN2,Q2	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.	Pg. 1-30
	G1	Maintain number of Leon County water bodies sampled annually.	Pg. 1-30

Public Works

Performance Measures	G1	Number of preventative maintenance services performed.	Pg. 1-31
	EN4	Number of average miles per gallon.	Pg. 1-31
	G2	Average customer turnaround time from gate to gate.	Pg. 1-32
	EN1	Tons of rural waste collected.	Pg. 1-32
	G1	Percent of FDEP quarterly inspections found in compliance.	Pg. 1-33
	EN1	Tons of Class I waste processed.	Pg. 1-33
	G1	Tons of Class III residuals disposed.	Pg. 1-34
	EN1	Tons of waste tires processed.	Pg. 1-34
	EN1	Number of residents using household hazardous waste disposal service.	Pg. 1-35
	EN1	Number of tons of potentially hazardous material reused or recycled.	Pg. 1-35

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. Continued coordination with Development Support & Environmental Management & the Department of PLACE for developments and ordinances that impact and overlap with the respective departments.
2. 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.
3. Completed the first step in the process for Public Works' American Public Works Association (APWA) accreditation.
4. Participated in the development of the North Monroe Street Corridor Action and Management Plan, which identified revitalization opportunities along North Monroe Street.
5. Assisted in the development of an agreement for Orchard Pond Parkway, the first Public/Private Toll Road in Florida. Orchard Pond Parkway was completed in April 2016.
6. Oversaw the completion of major capital improvement projects including: construction of the new Natural Bridge Road Bridge, Old Bainbridge Road Roundabout, Robinson Road Flood Mitigation, Lake Heritage Dam, Crump Road Cross Drain Replacement, and various sidewalk projects around the County.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	<u>FINANCIAL</u>				<u>STAFFING*</u>		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	422,769	403,581	477,766	Full Time	4.00	4.00	4.50
Operating	153,461	144,301	155,346	OPS	0.00	0.00	0.00
TOTAL	576,230	547,883	633,112	TOTAL	4.00	4.00	4.50

*Reflects position realignments associated with the County Administrator's reorganization effective April 2016.

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. Completed 136 private road repair work requests.
2. Refurbished 118.127 line miles of pavement markings to improve driver visibility on County roadways.
3. Completed a comprehensive sign plan upgrade for all boat landings in Leon County.
4. Completed 12.3 miles of Open Grade Hot Mixture (OGHM) resurfacing.
5. Responded to Hurricane Hermine, which struck Leon County on September 1, 2016. Crews spent the remainder of the month performing recovery activities in the aftermath.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY 2016 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Pavement Symbols (Plastic)	0.059 man hours/sq ft	0.055 man hours/sq ft
Q2	Plant Mix Patching (Hand) ¹	14.114 man hours/ton	12.17 man hours/ton
Q2	Major Plant Mix Patching (Mechanical) ¹	3.617 man hours/ton	2.928 man hours/ton
Q2	Signs (ground signs 30 sq. ft. or less) ²	0.445 man hours/sign	0.880 man hours/sign

Benchmark Sources: Florida Department of Transportation, 2016

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 2015 Actuals	FY 2016 Estimate	FY 2016 Actual*
Q2	1. Perform 600 tons/year of major asphalt repairs	573	600	519
Q2	2. Perform 400 tons/year asphalt/pothole patching	456	350	345
Q2	3. Install and repair 7,000 sign panels annually	6,121	7,000	5,152
Q2	4. Wash and clean 9,000 sign panels annually	13,790	8,000	7,208
Q2	5. Install and refurbish 90,000 sq. ft. of pavement markings and symbols with plastic	98,717	90,000	78,926
G1	6. Respond to 90% of work orders within three weeks	83%	90%	94%
Q2	7. Grade County maintained dirt roads on a 14 day cycle	17 Days	14 Days	17 Days
Q2	8. Perform resurfacing on 5 miles of Open-Grade Mix roads annually	0	5.00	12.3
Q2	9. Repair 130 miles/year of shoulders	136	130	98.34

*Note: Projection in the Division monitored activities were negatively impacted by crews having to be diverted for the response and recovery to Hurricane Hermine. This event alone resulted in more than a 10% reduction in productivity of many of the Divisions monitored activities.

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division used 519 tons asphalt for major roadway repairs in FY 2016, a reduction from 573 in FY 2015. The reduction is due primarily to the response to Hurricane Hermine diverting staff time from asphalt repairs to storm recovery.
2. In FY 2016, the Division used 345 tons of asphalt for pothole patching, just short of the FY 2016 estimate of 350. The higher FY 2015 use of asphalt is due primarily to several unanticipated projects that increased patching needs. The amount of asphalt/pothole patching has been trending down over the past several years in part due to Operations doing a better job of identifying needs earlier; when potholes are identified earlier, they require less asphalt because the pothole is smaller.
3. The Division installed and repaired 5,152 sign panels in FY 2016, short of the FY 2016 estimate of 7,000. This was due primarily to employee vacancies and the response to Hurricane Hermine diverting staff time from sign maintenance to storm recovery.
4. In FY 2016, the Division cleaned 7,208 sign panels, just short of the FY 2016 estimate of 8,000. The reduction in sign panel cleaning compared to FY 2015 was due primarily to the response to Hurricane Hermine diverting staff time from sign maintenance to storm recovery.
5. The Division installed and refurbished 78,926 square feet of pavement markings and symbols in FY 2016. The reduction from FY 2015 was due primarily to the response to Hurricane Hermine diverting staff time from marker maintenance to storm recovery.
6. In FY 2016, the Division responded to 94% of work orders within three weeks, exceeding the FY 2016 estimate of 90%.
7. While the Division maintained its performance compared to FY 2015, it fell short of its goal in grading County maintained dirt roads on a 14 day cycle. This was due primarily to Hurricane Hermine and extensive equipment downtime.
8. The Division resurfaced 12.3 miles of Open-Grade Mix roads in FY 2016. Open-Grade Mix roads were not resurfaced in FY 2015 due to County's Open-Grade Hot Mixture contractor having logistical issues throughout the year, along with inclement weather. These projects (7.025 miles) were completed during the first part of FY 2016, contributing to the significant increase in production for the year compared to the FY 2016 estimate.
9. The Division repaired 98.34 miles of shoulders in FY 2016. The reduction in shoulder miles was due primarily to equipment and staff diversion in response to Hurricane Hermine.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2016	FY 2016	FY 2017		FY 2016	FY 2016	FY 2017*
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	2,840,495	2,754,473	2,887,095	Full Time	53.00	53.00	54.00
Operating	977,554	721,571	894,539	OPS	0.00	0.00	0.00
Transportation	507,442	446,558	470,999				
TOTAL	4,325,491	3,922,602	4,262,133	TOTAL	53.00	53.00	54.00

*Reflects the addition of a Safety Flagger position as part of the FY 2017 budget process.

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 utility bill review process, identifying numerous bill errors resulting in utility bill credits worth thousands of dollars.
2. Completed the removal of all dead and critical trees discovered as a result of the 2015 Canopy Roads Tree Inventory.
3. Provided 400 Eastern Redbud trees to County residents through the Adopt-A-Tree Program, funded by the Leon County Tree Bank.
4. Completed more than 13,000 acres of landscaped area maintenance throughout Leon County.
5. Completed the second year of a new program of root pruning and associated tree removal in advance of pavement repair.
6. Acquired hardware and software that allows the updating of the 2015 Canopy Roads Tree Inventory, including the ability to track planting spaces.
7. Reallocated existing funding for Contract Tree Removal in order to allow more time for in-house staff to work on vine removal along Canopy Roads.
8. The Division responded to Hurricane Hermine which struck Leon County on September 1, 2016. Crews spent the remainder of the month performing recovery activities in the aftermath.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY 2016 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Roadside Litter Removal ¹	0.67 man hours/ acre	0.78 man hours/acre
Q2	Right-of-Way Mowing ¹	0.13 man hours/ acre	0.66 man hours/acre
Q2	Finish Cut Mowing ²	7.43 man hours/ acre	3.21 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 narrower 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 2015 Actuals	FY 2016 Estimate	FY 2016 Actual*
Q2	1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	2%	2%	10%
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	12.5	19	24.5
Q2	3. Perform clear zone maintenance on 40 shoulder miles	18.96	40	8.3
Q2	4. Pick up litter on 519 miles of roads four times per year	1,556	2,000	1,019
Q2	5. Maintain 206.89 acres of landscaped area 9 times per year	858	788	1,319
G1	6. Respond to 90% of work orders within three weeks	99%	90%	99%
Q2	7. Mow 519 miles, five times during the mowing season	2,256	2,500	2,787
Q2	8. Provide the Adopt-A-Tree Program. (Average 220 trees annually)	189	220	400

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division met its goal to increase the number of Adopt-A-Road participation by 2% over the prior year. The Adopt-A-Road Program is 100% driven by public interest; therefore, participation levels vary from year to year. In 2016, the number of participating groups grew by 10%.
2. The Division inspected and removed high risk wood from 24.5 miles of Canopy Roads in FY 2016. The high number of large trees in the dead and critical condition classes from the 2015 Canopy Roads Tree Inventory led to an increase in the number of miles requiring maintenance.
3. The Division performed clear zone maintenance on 8.3 miles in FY 2016. The decrease compared to 18.96 miles in FY 2015 is due to an increase in public requests for site triangle pruning diverting attention from shoulder maintenance.
4. The Division picked up litter on a total of 1,019 miles in FY 2016, a decrease from the 1,556 picked up in FY 2015. The decrease is attributed to workload and availability of work program crews.
5. More sidewalks than anticipated were completed in FY 2016, resulting in the increase in acres of maintenance required.
6. The Division responded to 99% of work orders within three weeks. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
7. The Division exceeded the FY 2016 estimate, mowing a total of 2,787 miles in FY 2016.
8. The Department received 400 requests for the Adopt-A-Tree program, exceeding the estimate of 220 trees.

*Note: Projection in the Division monitored activities were negatively impacted by crews having to be diverted for the response and recovery to Hurricane Hermine. This event alone resulted in more than a 10% reduction in productivity of many of the Divisions monitored activities.

ACCOUNT NUMBER: 106-432-541

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2016	FY 2016	FY 2017		FY 2016	FY 2016	FY 2017
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,717,129	1,660,647	1,749,715	Full Time	35.00	35.00	35.00
Operating	368,263	295,384	643,508	OPS	0.00	0.00	0.00
Transportation	291,482	273,037	262,467				
TOTAL	2,376,874	2,229,068	2,655,690	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 Lake Jackson Branch Library, Booth Road, Blakemore Ct., and Veterans Memorial Blvd.
2. Renewed the General Utility Permit which covers routine County maintenance activities within the City of Tallahassee.
3. Completed the renewal of 105 County and City stormwater operating permits.
4. Responded to more than 750 requests for stormwater services.
5. Completed emergency repair of Tram Road cross drains at the St Marks River.
6. The Division responded to Hurricane Hermine which struck Leon County on September 1, 2016. Crews spent the remainder of the month performing recovery activities in the aftermath.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY 2016 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2, EN1	Cleaning of Drainage Pipes (Mechanical) ¹	0.148 man hrs/ linear ft.	0.105 man hrs./linear ft.
Q2, EN1	Cleaning and Reshaping Roadside Ditches	0.090 man hrs/ linear ft.	0.087 man hrs./linear ft.

Benchmark Source: Florida Department of Transportation 2015

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 2015 Actuals	FY 2016 Estimate	FY 2016 Actual*
G1	1. Complete 90% of work order requests, excluding major construction projects, within six weeks ¹	77%	90%	89%
Q2, EN1	2. Clean and reshape 150,000 feet/year of roadside ditches annually	131,144	150,000	96,444
Q2, EN1	3. Clean 9,500 feet of drainage pipes annually (Mechanical)	8,470	9,500	4,291
Q2, EN1	4. % of ponds and associated conveyances mowed two times annually per County Operating Permit requirements	98%	90%	97%
Q2, EN1	5. % of County conveyance systems, not associated with County Operating Permits, mowed one time annually	13%	25%	18%

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division improved the percentage of work order requests completed within six weeks from 77% in FY 2015 to 89% in FY 2016. Staff will continue to strive to exceed the 90% goal in FY 2017.
2. The Division cleaned and reshaped 96,444 feet of roadside ditches in FY 2016, 65% of its 150,000 ft. goal. The decrease is the result of several factors which include equipment down time and Hurricane Hermine response.
3. The amount of drainage pipes cleaned fell to 4,291 feet in FY 2016 compared to in FY 2015. This activity is a support activity for the roadside ditch activity discussed in performance measure #2. The reduced production experienced in the roadside ditch activity has resulted in a comparable reduction in this activity.
4. The Division achieved 97% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements. This is slightly below the FY 2015 amount of 98%.
5. The Division mowed 18% of County non permitted conveyance systems in FY 2016. This is a slight increase in production compared to 13% in FY 2015. A large percentage of this activity is currently being done by a contractor. The Division continues to experience a decline in the availability of inmate work crews, as well as inmate work crews having to be pulled from mowing activities to complete other projects.

*Note: Projection in the Division monitored activities were negatively impacted by crews having to be diverted for the response and recovery to Hurricane Hermine. This event alone resulted in more than a 10% reduction in productivity of many of the Divisions monitored activities.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	FINANCIAL				STAFFING*		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	1,885,364	1,702,516	2,150,290	Full Time	36.80	36.80	42.8
Operating	496,223	395,669	485,318	OPS	0.00	0.00	0.00
Transportation	417,723	348,344	443,044				
TOTAL	2,799,310	2,446,529	3,078,652	TOTAL	36.80	36.80	42.80

*Reflects the addition of a 6 man stormwater crew during the FY2017 budget process that will assist the Division in proactively achieving its goals.

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. Developed a Zika Mitigation Action Plan in coordination with the Florida Department of Health that provides a framework for coordination and response to transmission of the Zika virus.
2. Responded to more than 11,790 mosquito control service requests. Approximately 20% of these service requests were received via CitizensConnect. The Division normally responds to approximately 8,000 service requests per year.
3. Treated more than 5,200 acres utilizing the helicopter to control mosquito larvae.
4. Responded to two confirmed travel-related Zika cases utilizing the protocols outlined in the Zika Mitigation Action Plan.
5. Conducted mosquito surveillance for container breeding mosquitoes and submitted samples for Zika virus testing.
6. Submitted reimbursement requests to FEMA for Vector Control services in response to Hurricane Hermine and to the Florida Department of Health for domestic mosquito control services in response to the Zika virus public health emergency.
7. Renewed the NPDES Generic Permit for Pollutant Discharges to Surface Waters from the Application of Pesticides.
8. The Division responded to Hurricane Hermine which struck Leon County on September 1, 2016. Crews spent the remainder of the month performing recovery activities in the aftermath.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actuals	FY 2016 Estimate	FY 2016 Actual
Q2, G1	1. % of mosquito larva requests responded to in three days ^{1,2}	92%	75%	77%
Q2, G1	2. % of adult mosquito spraying requests responded to in three days ^{1,2}	77%	75%	62%
Q2, G1	3. % of domestic mosquito requests responded to in three days ^{1,2}	91%	75%	76%

Note:

1. Mosquito Control experienced a 62% increase overall in service requests over the previous year, in part due to the Zika response. This significant influx in service requests impacted Mosquito Control's ability to respond within the three day goal.
2. Projection in the Division monitored activities were negatively impacted by crews having to be diverted for the response and recovery to Hurricane Hermine. This event alone resulted in more than a 10% reduction in productivity of many of the Public Works Divisions' monitored activities.

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division was able to slightly exceed this performance measure with the help of full-time personnel from other Divisions and utilizing overtime funds to operate seven days a week during peak mosquito activity.
2. The Division did not meet this performance measure due to the 50% increase in service requests over what would be expected in a normal year. The large number of requests for nighttime spraying exceeded the Division's operational ability to meet this standard.
3. As with #1 above, the Division was able to slightly exceed this performance measure estimate with the help of full-time personnel from other Divisions and utilizing overtime funds along with operating seven days a week during peak mosquito activity.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-216-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	381,752	382,686	399,788	Full Time	5.20	5.20	5.20
Operating	291,527	289,512	232,577	OPS	1.00	1.00	1.00
Transportation	52,391	53,472	49,496				
TOTAL	725,670	725,670	681,861	TOTAL	6.20	6.20	6.20

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 the Old Bainbridge Road Roundabout eight weeks ahead of schedule.
2. Completed the construction of the new Natural Bridge Road Bridge.
3. Completed easement acquisitions for the North Monroe Street Turn Lane/Through Lane Addition project, and assisted FDOT in completion of the construction.
4. Reduced flooding and improved the community's surface and ground water quality through the completion of a new Lake Heritage Dam spillway, replacement of a cross drain on Crump Road, and completing the Robinson Road Flood Mitigation project.
5. Provided assistance to complete Orchard Pond Parkway.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actuals	FY 2016 Estimate	FY 2016 Actual
G1	1. Manage staff so that not less than 30% of staff time is spent on Capital Improvement Project activities	22%	30%	27%
EN2, Q2	2. Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%
G1	3. Maintain subdivision plat review time to an average of 6 days or less	4	5	5
G1	4. Maintain number of Leon County water bodies sampled annually	42	42	42

PERFORMANCE MEASUREMENT ANALYSIS

1. Significant rainfall events including Hurricane Hermine diverted staff from capital improvements project activities in addition to the time spent responding to non-capital improvement project-related citizen requests for service. Staffing adjustments have been made to include one Customer Support Engineer focusing on citizen issues and one new Construction Engineer position to focus on capital improvement project activities.
2. The department met 100% of its goal to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
3. The department met the performance goal, and exceeded the FY 2015 actual, with an average of five days review time for subdivision plats.
4. The department sampled 42 Leon County water bodies, meeting the FY 2016 estimates and FY 2015 actuals.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>				<u>STAFFING*</u>		
	<u>FY 2016 Budget</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>		<u>FY 2016 Adopted</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>
Personnel	2,645,861	2,666,293	3,165,952	Full Time	32.00	35.00	35.00
Operating	489,340	238,369	488,455	OPS	0.00	0.00	0.00
Transportation	41,424	35,628	39,083				
TOTAL	3,176,625	2,940,289	3,693,490	TOTAL	32.00	35.00	35.00

*Reflects position realignments associated with the County Administrator's reorganization effective April 2016.

FY 2016 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 \$115,779 in surplus vehicles/equipment auction sales and \$131,150 in equipment buy-backs for a total of \$246,929.
2. Purchased 3,968 gallons of Echo Power, Echo Friendly Recycled Motor oil.
3. Recycled 2,050 gallons of used motor oil.
4. Purchased two Alternative Fuel Vehicles during FY 2016 as part of the County's Green Fleet Initiative.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Hourly Shop Rate	\$80.00	\$113.60 ¹
G1	Mechanic productivity (based on 2,080 hrs. annually)	75.4%	66% to 72% ²

Benchmark Sources:

1. Based on October 2016 survey of local dealerships: Tallahassee Lincoln Ford \$100; Beard Equipment \$100; Ring Power \$108; Dale Earnhardt Chevrolet \$130 and Dale Earnhardt GMC \$130
2. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, October 18, 2016.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actuals	FY 2016 Estimate	FY 2016 Actual
G1	1. # of chargeable hours	5,675	7,000	4,739
G1	2. # of preventative maintenance services performed	970	1,000	976
EN4	3. # of alternative fuel vehicles purchased	4	4	2
EN4	4. # of average miles per gallon	24.03	29.50	N/A

PERFORMANCE MEASUREMENT ANALYSIS

1. The actual number of chargeable hours was below the FY 2016 estimate due to workload and staff turnover throughout the year.
2. The actual number of preventative maintenance services performed in FY 2016 was below the estimate, but exceeded the FY 2015 actual.
3. Only two alternative fuel vehicles were purchased in FY 2016 because of a lack of opportunity for placement; of the types of vehicles purchased, only two were identified that fit the alternative fuel profile.
4. Due to an issue with the fuel Master system that tracks fuel usage, the FY 2016 Fleet average miles per gallon measure is unavailable. A recalibration of the system in FY 2016 alerted the Division of the issue and the Division will work toward a resolution during FY 2017.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

<u>FINANCIAL</u>				<u>STAFFING*</u>			
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	596,301	521,538	648,227	Full Time	9.00	9.25	9.25
Operating	2,276,451	1,847,426	2,146,111	OPS	0.00	0.00	0.00
Transportation	15,741	12,448	13,139				
TOTAL	2,888,493	2,381,412	2,807,477	TOTAL	9.00	9.25	9.25

*Reflects position realignments associated with the County Administrator's reorganization effective April 2016.

FY 2016 Annual Performance and Financial Report

DEPARTMENT

Public Works

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. Constructed additional shelters to allow better protection of Household Hazardous Waste drop offs at the Rural Waste Service Centers.
2. Installed a new guard rail at the Woodville Rural Waste Service Center.
3. Installed new signs for safety at all Rural Waste Service Centers.
4. Collected 50,077 pounds of HHW at the Rural Waste Service Centers.
5. Collected 1,415 gallons of used motor oil at the Rural Waste Service Centers.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 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)	4.88	4.5	4.89
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	2,049	2,587	2,071

PERFORMANCE MEASUREMENT ANALYSIS

1. In accordance with best practices, the Division Supervisor performed ten random load inspections per site each month. The number of random load inspections per site per month for FY 2016 matches the previous year's average and the estimate for FY 2016.
2. The Rural Waste attendants continue to deliver the highest level of customer service in the County.
3. There were no chargeable accidents this year for Rural Waste drivers/operators. All drivers/operators participate in safe driver training through Risk Management.
4. Again this year, there were no traffic violations for Rural Waste drivers/operators. All drivers/operators participate in safe driver training through Risk Management.
5. Rural Waste attendants strive to promptly and efficiently serve their customers. The Division has been able to maintain an eight minute turnaround time for Rural Waste Service Center customers, matching the previous year's average and the estimate for FY 2016.
6. Rural Waste drivers maintained a ninety-minute turn-around time, matching the previous year's average and the estimate for FY 2016. Ninety minutes is estimated to be the optimal turn-around time with the ongoing road construction on Capital Circle Southwest. Once construction is completed, turn-around times are anticipated to improve.
7. The Division collected more rural waste in FY 2016 than in FY 2015, but fell short of the FY 2016 estimate. The slight increase in FY 2016 over FY 2015 is associated with fees being suspended for debris removal in response to hurricane recovery efforts.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	335,271	393,776	409,519	Full Time	7.15	7.15	8.65
Operating	229,807	191,129	142,575	OPS	1.00	1.00	1.00
Transportation	114,493	94,286	102,642				
Capital Outlay	7,200	7,580	0				
TOTAL	686,771	686,771	654,736	TOTAL	8.15	8.15	9.65

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DEPARTMENT
Public Works

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. Removed 38 tons of waste tires from the household waste stream, resulting in an annual savings of \$36,000.
2. The Transfer Station has been in compliance with all Florida Department of Environmental Protection (FDEP) inspections.
3. No waste has been left on the tipping floor overnight 100% of the operating days.
4. The Transfer Station replaced one of the John Deere Waste Handler Loaders because it reached the max hours of 7,500 hours.

BENCHMARKING

Priorities	Benchmark Data	Leon County	State Average ¹
G1	Tipping Fee	\$37.75 ¹	\$43.65 ²

Note:

1. Effective October 1, 2016, the fee was reduced to \$37.75. The decline from \$38.09 is due to an adjustment in the fuel service charge.
2. Average State of Florida Tipping Fee (Source: Green Power Inc.)

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actuals	FY 2016 Estimate	FY 2016 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)	24	26.1	26.28
EN1	6. Tons of Class I waste processed	177,891	178,406	198,880

PERFORMANCE MEASUREMENT ANALYSIS

1. Staff was successful in removing all waste from the tipping floor by the end of every operating day.
2. Average loading time remains at optimal level (12 minutes).
3. All Transfer Station employees received the necessary training to keep certifications current.
4. All quarterly FDEP inspections of the Transfer Station proved to be 100% in compliance with permit conditions and State regulations.
5. Transfer truck load averages improved from 24 tons in FY 2015 to 26.28 tons in FY 2016. This is due in part to increased efficiency of the loader operator.
6. Waste processed is above estimate due to increased debris from Hurricane Hermine.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

FINANCIAL				STAFFING			
	FY 2016	FY 2016	FY 2017		FY 2016	FY 2016	FY 2017
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	785,324	760,656	706,210	Full Time	12.45	12.45	11.90
Operating	5,571,224	5,519,025	5,765,675	OPS	0.00	0.00	0.00
Transportation	114,324	159,037	108,664				
TOTAL	6,470,872	6,439,123	6,580,549	TOTAL	12.45	12.45	11.90

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DEPARTMENT

Public Works

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. The Division identified a flaw in how the County is charged for leachate disposal, creating an approximate annual savings of \$216,000.
2. Received a full compliance performance inspection performed by Florida Department of Environmental Protection.
3. Re-located the old learning center to the Parks and Recreation area to be used as a storage/meeting center.
4. Worked with the Operations Department to fill in a valley area and helped save on the landfill closure cost. During this process, the Department was able to recycle 53,324 cubic yards of fill dirt.
5. Worked with contracted consulting firm to finalize the closure plan for the Solid Waste Facility.

Benchmarking

Priorities	Benchmark Data	Leon County	Benchmark ¹
G1	Tipping Fee (Yard Debris)	\$39/ton	\$39/ton

1. Average yard debris tipping fees for eight Florida counties with operations similar to Leon County.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actuals	FY 2016 Estimate	FY 2016 Actual
G1	1. % of FDEP quarterly inspections found in compliance	100%	100%	100%
G4	2. % of employees satisfying FDEP certification requirements	100%	100%	100%
G2	3. # of days provided monthly all-weather roads into disposal area	30	N/A	N/A
EN1	4. Tons of Class III residuals disposed	23,541	N/A	N/A
EN4	5. Tons of waste tires processed	254	230	254
EN4	6. Tons of wood waste processed	17,115	14,550	25,010

PERFORMANCE MEASUREMENT ANALYSIS

1. The facility was in full compliance with all Operating Permit conditions for Florida Department of Environmental protection quarterly unannounced inspections.
2. Staff completed all necessary continuing education certification requirements for the Florida Department of Environmental Protection Agency.
3. Material is no longer being accepted at the Solid Waste Management Facility. All weather roads are no longer required for disposal.
4. Marpan no longer delivers Class III materials to the Solid Waste Management Facility. All of the material is now delivered to the Transfer Station. This is noted in the Performance Report for the Transfer Station.
5. The tonnage of waste tires is recorded on the outgoing tire loads.
6. Wood waste tonnage reflects the total amount of yard waste processed at the facility. The increase in tonnage over FY 2015 is due to storm debris from Hurricane Hermine.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	464,469	227,471	239,591	Full Time	8.60	8.60	3.60
Operating	766,448	580,275	764,301	OPS	0.00	0.00	0.00
Transportation	179,830	99,388	136,790				
TOTAL	1,410,747	907,134	1,140,682	TOTAL	8.60	8.60	3.60

FY 2016 Annual Performance and Financial Report

DEPARTMENT

Public Works

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. Processed 399 tons of potentially hazardous material from 15,078 citizen visits, of which 234 tons was removed from the solid waste stream through recycling or reuse.
2. The Hazardous Waste Manager received the Florida Chapter North American Hazardous Material Management Association (NAHMMA) President's Award in 2016.
3. Program received the Believe It Or Not Award by Florida Chapter NAHMMA for most unusual item (two hanging glass globe fire extinguishers containing carbon tetrachloride) received at a Household Hazardous Waste facility.
4. Program received a Leon County I² Award for its consistent, award winning activity.
5. Program received a National Association of Counties (NACo) Achievement Award for improving community participation in its remote hazardous waste collection program.
6. The ReNew Paint program returned 5,423 gallons of latex paint to the community and 335 gallons to area nonprofit and government organizations, avoiding the disposal of almost 99 drums of hazardous waste.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2015 Actuals	FY 2016 Estimate	FY 2016 Actual
EN1	1. # of residents using household hazardous waste disposal services	10,784	10,000	15,078
EN1	2. # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	173	160	231
EN1	3. # of participants at off-site household hazardous waste collection events	3,680	3,200	2,725
EN1	4. # of tons of potentially hazardous material processed	387	450	399
EN1	5. # of tons of potentially hazardous material reused or recycled	206	280	234
EN1	6. # of tons of electronics waste processed	284	350	347

PERFORMANCE MEASUREMENT ANALYSIS

1. The increase in the number of residents is a result of more participation in areas such as e-scrap and better tracking to more accurately capture total visits.
2. Conditionally exempt small quantity generators (CESQG) are those that generate 100 kilograms or less per month of hazardous waste (i.e. a typical resident who throws away batteries or a can of paint). CESQG activity fluctuates from year to year and is difficult to predict. FY 2016 saw an increase, in part due to programs such as the Swap Shop and ReNew Paint program.
3. Based on participant surveys, current outreach has saturated the targeted audience resulting in fewer new participants. While the returning customers are pleased, staff will explore new avenues to reach new audiences.
4. The number of tons of potentially hazardous material processed in FY 2016 increased over FY 2015, but not as much as anticipated. This is partly due to an increase in regular customers who bring smaller amounts of waste per visit, rather than large, long-term accumulations.
5. Recycle tonnage increased, but total was below anticipated due to customers bringing in smaller amounts per visit as indicated in Performance Measure #4.
6. Increased electronic recycling was close to anticipated goals, with a large number of cathode ray televisions (i.e. the old 'boxy' TVs that predate flat screen TVs) received after the winter holiday accounting for much of the increase.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-443-534

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	263,927	282,182	271,948	Full Time	3.25	3.25	3.25
Operating	383,300	366,426	382,023	OPS	1.00	1.00	1.00
Transportation	7,229	5,469	7,811				
Capital Outlay	7,200	7,580	0				
TOTAL	661,656	661,656	661,782	TOTAL	4.25	4.25	4.25

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) 2012
- Focus resources to assist local veterans, especially those returning from tours of duty, in employment and job training opportunities through the efforts of County government and local partners. (EC5) 2012

Quality of Life

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

Environment

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

Governance

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

Strategic Initiatives

October 1, 2011 – 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) 2012 | Complete |
| 2. Implement Department of Development Support & Environmental Management Project Manager (EC2, G2) 2012 | Ongoing |
| 3. Implement Department of Development Support & Environmental Management dual track review and approval process (EC2, G2) 2012 | Ongoing |
| 4. Waive building permit fees for disabled veterans (EC5) 2012 | Complete |
| 5. Implement strategies that protect the environment and promote orderly growth, including: develop Countywide Minimum Environmental Standards (EN1, EN2) 2012 | Complete |
| 6. Implement strategies that protect the environment and promote orderly growth, including: develop minimal natural area and habitat management plan guidelines (EN1, EN2) 2012 | Complete |
| 7. Implement strategies that protect the environment and promote orderly growth, including: integrate low impact development practices into development review process (EN1, EN2) 2012 | Complete |
| 8. Implement strategies to protect natural beauty and the environment including: update 100-year flood plan data in GIS based on site-specific analysis received during the development review process. (EN1, EN2) 2012 | Complete |
| 9. Develop examples of acceptable standard solutions to expedite environmental permitting for additions to existing single family homes (EN1, EN2, G2) 2012; Develop examples of acceptable standard solutions to expedite environmental permitting for new construction (EN1, EN2, G2) (2013); and Develop solutions to promote sustainable growth inside the Lake Protection Zone (EN1, EN2, G2) 2013 | Complete |

Development Support & Environmental Management

	10. Provide Greenspace Reservation Area Credit Exchange (GRACE) (EN1, EN3) 2012	Ongoing
	11. Implement fertilizer ordinance (EN1) 2012	
	12. Implement strategies that support amenities which provide social offerings, including: develop unified special event permit process (Q4, G2) 2012	Complete
	13. Implement strategies that promote home ownership and safe housing, including: consider property registration for abandoned real property. (Q6) 2012	Complete 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) 2012	Complete
	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) 2012	Complete
	16. Investigate the feasibility of providing after hours and weekend building inspections for certain types of construction projects. (G2) 2012	Complete
	17. Complete a needs assessment for the Bradfordville Study Area (EC1, Q6, Q7) 2014	Complete
Actions	1. Enact the legislative mandate to suspend fees for environmental permit extensions through December 31, 2012, to assist homeowners and developers during the economic downturn. (EC2) 2012	Environmental Services
	2. Implement the Project Manager concept for site and development plan applications and explore opportunities to expand the concept to enhance other application review processes. (EC2) 2012	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) 2012	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) 2012	Building Plans Review & Inspection
	5. Implement the Board-adopted Countywide Minimum Environmental Standards to protect the environment and promote consistent orderly growth. (EN1) Completed 5/2012	Environmental Services
	6. Develop minimum natural area and habitat management plan guidelines and integrating low impact development practices into the development review process. (EN1) 2012	Environmental Services
	7. Promote low impact development practices in the development review process in order to encourage orderly growth and protect the environment. (EN3) 2012	Environmental Services
	8. Integrate 100-year flood plan data in GIS to educate and inform property owners of areas prone to potential flooding. (EN2) 2012	Environmental Services
	9. Develop acceptable standard solutions to expedite environmental permitting for additions to existing single family homes. (EN1) Completed 9/2012	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) 2012	Environmental Services
	11. Develop strategy to implement the fertilizer ordinance to minimize nutrients in groundwater and downstream surface waters. (EN1) 2012	Environmental Services
	12. Implement the unified temporary use/special event permit application, providing for a simple and efficient application process. (Q4) Completed 6/2013	Development Services
	13. Research the development of an Ordinance to require property registration for abandoned real property to promote safe housing and protect property values. (Q6) Completed 3/2013	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) 2012	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) Research completed; however, option was found not feasible. 2012	Building Plans Review and Inspection

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Development Support & Environmental Management

	16.	Currently investigating the practicality of offering after hours and weekend building inspections for certain types of construction projects. (G2) Completed/Adopted 4/9/13	Building Plans Review and Inspection
	17.	Engage in a needs assessment for the Bradfordville Study Area (EC1, Q6, Q7) Completed 10/2014	Development Services
Performance Measures	G2	Number of building inspections performed.	Pg. 1-39
	G2	Percent of permit requests completed within 30 days.	Pg. 1-39
	EN1	Number of environmental inspections conducted annually.	Pg. 1-40
	EN2	Number of Environmental Management Act permits issued within the time frame designated by Ordinance.	Pg. 1-40
	EN1-4	Number of zoning compliance determinations for residential development.	Pg. 1-41
	Q6	Number of Concurrency Management Certificates Issued, small & large projects.	Pg. 1-41
	G2	Number of permit applications received and processed.	Pg. 1-42
	G2	Number of calls processed.	Pg. 1-42
	EN1	Percent of regulated facilities inspected within Leon County.	Pg. 1-44

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

- Continued to ensure building safety within unincorporated Leon County by performing building, electrical, plumbing and mechanical inspections and by completing associated plan reviews and issuing building permits.
- Initiated the final phase of the digital document management program, Program Dux, the electronic and review software used for all building permit applications, including both residential and fire review for non-residential applications.

BENCHMARKING

Priorities	Permit Review Time Frames*	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2013 Actual	27	19	8	54	45	9
G2	2014 Actual	20	13	7	30	17	13
G2	2015 Estimate	20	13	7	30	17	13
G2	2015 Actual	28	21	7	44	33	11
G2	2016 Actual	27	20	7	45	33	12

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G2	1. # of building inspections performed	15,274	15,690	16,970
G2	2. # of miles between each inspection site	12	13	12
G2	3. Average minutes per inspection on construction site	23	21	20
G2	4. # of plan reviews performed	10,230	10,293	10,326
G2	5. % of inspections completed on time	100%	100%	100%
G2	6. # of permits issued	4,515	5,147	5,163
G2	7. % of permit requests completed within 30 days	100%	100%	100%
G2	8. Building Inspections per day per inspector	11	11	11
G2	9. Plan reviews per plans examiner per day	21	22	10

PERFORMANCE MEASUREMENT ANALYSIS

- The increase for inspections performed were the result of an increased number of permits for large commercial projects, as these generally are phased, and require inspections for each phase.
- The inspectors work specific areas, and the mileage remains consistent.
- The inspectors have to allocate their time for inspections to ensure that all scheduled inspections are completed; therefore, the times remained consistent.
- The plan reviews performed increased due to a new policy requiring propane and natural gas installation plans to now be reviewed.
- There was an increase in the number of permits issued due to an improved economy and as a result of home damages caused by Hurricane Hermine. As of the first of December, approximately 100 building permits associated with Hurricane Hermine related damages have been issued.
- Completing scheduled inspections within 24 hours is a Department policy; therefore, the numbers remain consistent.
- The Florida Building Code requires that permit applications for residential projects be reviewed and issued within 30-days. Commercial projects are reviewed and deficiency comments are sent to the applicant within 30 days.
- This number reflects a decrease due to additional Plans Examiners being hired for increased permitting workload.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

FINANCIAL				STAFFING			
	FY 2016	FY 2016	FY 2017		FY 2016	FY 2016	FY 2017
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,381,135	1,208,701	1,528,530	Full Time	18.72	21.39	21.39
Operating	78,002	26,237	66,586	OPS	0.00	0	0.00
Transportation	32,398	33,893	30,887				
Capital Outlay	-	-	3,000				
TOTAL	1,491,535	1,268,831	1,629,003	TOTAL	18.72	21.39	21.39

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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

- Staff revised the Driveway and Street Connection Guidelines and Procedures Manual and Driveway Connection Permit Applications which were approved by the Board.
- Completed the review and inspection of Leon County's first toll road (Orchard Pond Parkway) to connect Meridian Road to Old Bainbridge Road, replacing Orchard Pond Road.
- The Capital Circle S.W. widening project is nearing completion. Staff continues to monitor and inspect this project.
- Staff continues to work with the Science Advisory Committee to develop recommendations for improving the water quality of Lake Munson.

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 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	16	15	**	**	**	28	19	9
EN1,EN2	FY 2016 Actual	27	14	13	57***	37***	20***	45	37	8

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

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

***The increased review times were due to the complex nature of the project.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
EN2	1. # of Natural Features Inventory applications reviews	53	48	54
EN2	2. # of site plan reviews (environmental impacts)	105	116	118
EN1	3. # of stormwater operating permits reviews	26	28	26
G2	4. # of environmental service advisor clients	1,700	1,400	1,603
EN2	5. # of single family lot environmental permit application reviews	470	747	780
EN2	6. # of driveway connection reviews	0	62	62
EN1	7. # of stormwater operating permit renewals completed within the 3-year renewal cycle	217	217	212
EN1	8. # of environmental inspections conducted annually	7,200	7,500	7,311
EN2	9. # of Environmental Management Act permits issued within the time frame designated by Ordinance	101	87	96
EN1	10. # of Science Advisory Committee meetings administered	10	9	9

PERFORMANCE MEASUREMENT ANALYSIS

- Based on an increase in development activity as a result of improving economic conditions, the number of Natural Features Inventory applications increased respectively.
- The number of site plan reviews has increased due to improving economic conditions prompting more development activity.
- Due to the length of time between permit issuance and project completion, the number of Operating Permit reviews has remained steady.
- The Environmental Service Advisor customer service numbers reflect a slight decrease from FY15, which may be attributed to the information requested being readily accessible or available on DSEM's (Department of Support and Environmental Management) webpage.
- The number of single family lot environmental permits issued increased 66% significantly due to improving economic conditions.
- Driveway connection reviews were transferred from Public Works to DSEM on May 16, 2016, and there is no historical data.
- During this fiscal year, certain stormwater management facilities were consolidated, thus the number of Operating Permit renewals decreased slightly.
- Consistent with the increase in single family home permitting, the total number of environmental inspections conducted also increased.
- The number of EMA (Environmental Management Act) permits issued remained relatively consistent and all were issued within the 20 business day timeframe provided by code.
- The number of Science Advisory Committee meetings remained consistent.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	1,385,750	1,359,293	1,446,136	Full Time	17.00	17.00	17.00
Operating	39,585	22,876	38,335	OPS	0.00	0.00	0.00
Transportation	28,847	23,862	26,674				
TOTAL	1,454,182	1,406,031	1,511,145	TOTAL	17.00	17.00	17.00

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DEPARTMENT

Development Support & Env. Management

DIVISION

Development Services

PROGRAM

Development Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued to provide exceptional customer service to the community and ensured that all approved development met or exceeded the minimum development standards.
2. Worked extensively with the Buck Lake Alliance and Fallschase developer to review and approve a proposed movie theater and apartment development in compliance with applicable site and development plan regulations as well as the Board-approved Fallschase Village Center Building and Site Design Guidelines and Standards Manual.
3. Developed an ordinance to allow outdoor dog-friendly dining for local restaurants.
4. Developed an ordinance amending the Land Development Code to establish location standards and mitigation requirements for new private and charter schools.

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	2013 Actual	82	56	26
G2	2014 Actual	142	105	37
G2	2015 Actual	138	101	37
G2	2016 Estimate	66	34	32
G2	2016 Actual	75	45	30

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

**Administrative Streamlined Application Process (ASAP) is a new process implemented in FY 2010. This review process includes minor site plan reviews that require significantly fewer days to complete, resulting in a lower combined mean time for review. ASAP applications represented a majority of the total number of site plans approved during FY 2016.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
Q6,G2	1. # of all construction address assignments	1,861	2,500	1,963
Q6,EN1-4,G2	2. # of site and development plan reviews (Limited Partition, Type A-D)	39	35	37
Q6,EN1-4,G2	3. # of subdivision/site plan exemption determinations	69	47	50
Q6,EN1-4,G2	4. # of Permitted Use Verifications (PUV) and zoning letters issued	164	105	141
EN1-4,G2	5. # of zoning compliance determinations for residential development	946	750	1,080
Q6,EN1-4,G2	6. # of Board of Adjustment and Appeals Requests	5	4	3
Q6,G2	7. # of Concurrence Management Certificates Issued, small & large projects*	19	14	28
EC2,EN1-4,G2,Q6	8. # of Development Agreements reviewed & DRI Applications Reviewed	2	2	1
Q6,EN1-4,G2	9. # of Land Dev. Code amendments by section, presented to Board	16	25	24

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

PERFORMANCE MEASUREMENT ANALYSIS

1. This number has increased as a result of the continued increase in building permits submitted requiring address assignments.
2. This number of site and development plan reviews has remained relatively consistent.
3. This number is slightly lower as more development has shifted to non-exempt thresholds due to more favorable economic conditions.
4. Although higher than the estimate, this number is lower than the previous year due to a number of large developments being initiated during the previous year.
5. The increase in zoning compliance determinations is indicative of the increase in development activity.
6. This number is slightly less, due to the continued resurgence in economic conditions, which has opened up other development opportunities that are more accommodating.
7. As the result of a continued increase in permit activity, the number of concurrence certificates has correspondingly increased.
8. The slight decrease in the number of development agreements is due to more favorable development conditions, and the completion of unbuilt phases of previously approved projects with development agreements.
9. This number is significantly higher due to the demand for amendments to the Land Development Code as directed by the Board to address strategic initiatives, correct inconsistencies, revise outdated terminology, and to provide further clarification to facilitate compliance and reduce review and approval timeframes.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

FINANCIAL				STAFFING			
	FY 2016	FY 2016	FY 2017		FY 2016	FY 2016	FY 2017
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	715,952	706,624	726,916	Full Time	10.00	10.00	10.00
Operating	69,384	42,964	68,544	OPS	1.00	1.00	1.00
Transportation	5,164	4,986	4,591				
TOTAL	790,500	754,574	800,051	TOTAL	11.00	11.00	11.00

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. Permit intake and code staff assisted more than 10,206 walk-in customers, answered over 27,295 phone calls and addressed over 384 online Citizens Connect Service Requests.
2. The Code Compliance Program assisted 872 Contractor's Licensing walk-in and telephone customers, and responded to 4,402 complaint calls, of which 1,271 resulted in site inspections.
3. Monitored the Abandoned Property Registration Ordinance and registered 1,209 properties within unincorporated Leon County.
4. Implemented the Compliance Certification Letter (CCL) Fee Resolution for the recovery of associated costs of researching and processing open code violations and lien research requests. To date, 383 CCL's have been issued.
5. Implemented the amended Sign Code Ordinance to address illegal signs in the right of way in the unincorporated County with over 779 signs removed to date.

BENCHMARKING

Priorities	Benchmarking*	Leon County	Benchmark
Q6	Code compliance cases brought into compliance as % of open cases (714 cases)	56%	55.6%
Q6	Code compliance cases brought into compliance as % of all cases (1,271 total)	81%	73.1%

*International City Management Association Comparable Performance Measurement

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G2	1. # of permit applications received and processed	3,122	3,500	3,229
Q6	2. % of Code Enforcement Board orders prepared and executed within 10 working days	76/100%	80/100%	105/100%
G2	3. # of walk-in customers	10,475	14,000	10,206
G2	4. # of permits issued	2,172	3,300	2,048
G2	5. # of calls processed	26,550	40,000	27,295
G2	6. Total fees received (millions)	\$2.8	\$2.7	\$3.4

PERFORMANCE MEASUREMENT ANALYSIS

1. The permit applications submitted are still dominated by the smaller projects, with larger projects apparently being delayed. Due to an improved economy, this number remains constant with an increase of 9% from the previous year.
2. There were 105 Code Enforcement Board orders filed within the required 10 working days compared to 76 Code Enforcement Board orders filed in FY15.
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 continues to decrease.
4. This number includes the following permits: building permits submitted through Project Dox, demolition, driveway, environmental management, NFI (Natural Features Inventory) and Vegetative Management Permits. This number does not include online permits issued through the "Velocity Hall" permitting system. Velocity Hall is an electronic permitting system available to contractors to pull small scale permits.
5. The slight increase in telephone calls processed may be reflective of an improved economy, which has caused an increased level of development activity.
6. The increase in revenue is a result of a continual upturn in development activity resulting from an improving real estate and construction market.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	FINANCIAL				STAFFING*		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	470,381	482,449	396,170	Full Time	6.47	6.25	6.25
Operating	34,862	22,845	31,037	OPS	0.00	0.00	0.00
Transportation	4,805	4,754	4,318				
TOTAL	510,048	510,048	431,525	TOTAL	6.47	6.47	6.25

*The decrease in positions reflects a funding split change to accurately reflect workload.

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 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	275,185	271,516	299,897	Full Time	3.81	3.36	3.36
Operating	30,695	10,584	30,695	OPS	0.00	0	0.00
TOTAL	305,880	282,100	330,592	TOTAL	3.81	3.81	3.36

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 Storage Tank Contract in a customer sensitive manner.

PROGRAM HIGHLIGHTS

1. Leon County Petroleum Storage Tank Regulation Program completed its twenty sixth contract year with the Florida Department of Environmental Protection (FDEP) on June 30, 2016.
2. Leon County Petroleum Storage Tank Regulation Program continued to achieve high marks from the annual FDEP facility files and field inspections audit.
3. Leon County Petroleum Storage Tank Regulation Program inspected 100% of the regulated petroleum storage tanks in Leon County and one hundred percent of the contract required petroleum storage tanks in Gadsden and Wakulla Counties during the Florida Department of Environmental Protection's 2015/2016 fiscal year.
4. Leon County Petroleum Storage Tank Regulation Program has responded to all customer assistance and public complaint telephone calls and emails during the 2015/2016 fiscal year.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 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. 100% of regulated storage tanks within Leon County were inspected, which exceeds the 50% contract requirement. Program staff completed 351 inspections.
2. The number of requests for customer assistance is consistent with past years with 100% responded to as required by the contract.
3. As contracted, 50% of the regulated storage tanks within Wakulla and Gadsden Counties were inspected. Program staff completed 90 inspections.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

	FINANCIAL			STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget	FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	149,971	148,250	155,244	Full Time	2.00	2.00
Operating	6,089	2,899	6,089	OPS	0.00	0.00
Transportation	5,473	3,943	4,714			
TOTAL	161,533	155,082	166,047	TOTAL	2.00	2.00

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Department of PLACE Business Plan

Mission Statement

The mission of the Department of PLACE (Planning, Land Management, and Community Enhancement) 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 |
| 9. Develop performance level design standards for Activity Centers. (Q6, Q7) 2012 | Complete |

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Department of PLACE

Strategic Initiatives October 1, 2012– September 30, 2016	10. Revise Historic Preservation District Designation Ordinance. (Q6) 2012	Complete
	11. Develop design standards requiring interconnectivity for pedestrians and non-vehicular access. (Q6,Q7) 2012	Complete
	12. Establish Bicycle & Pedestrian Advisory Committee and develop bike route system. (Q7) 2012	Complete
	13. Develop solution to promote sustainable growth inside the Lake Protection Zone. (EN1, EN2, G2) 2013	Complete
	14. Promote communication and coordination among local public sector agencies involved in multi-modal transportation, connectivity, walkability, and related matters. (Q7, EC1) 2013	Complete
	15. Support sector planning for the area surrounding Veterans Affairs' outpatient clinic. (EC1, Q6, Q7) 2014	Complete
	16. Work with the City to celebrate the opening of Cascade Park. (Q4) 2014	Complete
	17. Focus on improving Leon County is ranking as a bicycle friendly community. (Q1, EC4) 2014	Complete
	18. Institute a Sense of Place Initiative for the fairgrounds. (Q4, EC1, EC4) 2014	Complete
	19. Identify projects that may be advance-funded as part of the Sales Tax extension. (EC1,G5) 2015	Ongoing
	20. Initiate a comprehensive review and revision to the Land Use Element of the Comprehensive Plan. (Q6, Q7) 2015	Ongoing
	21. Reformat the existing on-line Comprehensive Plan to modernize its appearance and increase usability. (G1) 2015	Complete
	22. Evaluate the existing Comprehensive Plan amendment process, and identify opportunities for further streamlining. (G1) 2015	Complete
	23. Protect the rural character of our Rural Land use category. (Q6, Q7) 2015	Complete
	24. Work with the City of Tallahassee and Blueprint to implement the Sales Tax extension, including the Economic Development portion. (EC1, G5)	Complete
	25. Identify design concepts and cost estimates for weatherization of the stage and shade for the permanent seating area with the funding priority being the stage utilizing \$586,692 from the BP settlement. Request the CRA to fund any shortfall related to the weatherization project from the existing \$5.0 million in Tourism Development Tax allocation. These design concepts should also contemplate sound mitigation elements to further alleviate neighborhood concerns. (Q4 EC4) 2016	Ongoing
	26. Develop a public education campaign on bicycle and pedestrian safety with community partners (Q2, Q7, EN3) 2016	Complete
	27. As part of the inclusionary housing review being conducted with the Land Use Element rewrite, evaluate potential impediments or opportunities to infill housing development, particularly within the Southern Strategy Area. (Q6, EN2) 2016	Ongoing
	28. Perform a Sense of Place study for the Miccosukee community. (Q5, EC1) 2016	Ongoing
	29. Coordinate partners in the creation of a North Monroe Corridor Task Force for the purpose of revitalization. (Q7, EN2, EC1) 2016	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. Seek grants and other funding opportunities to leverage Sales Tax Extension funding. (EC1, Q6, Q7)	Comp Plan Div.

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Department of PLACE

Actions	6. Amphitheater management plan approved and executed via interlocal agreement on July 11, 2012. (Q4, EC1, EC4)	Blueprint
	7. Completed creation of design studio. (Q6)	Comp Plan Div
	8. Developed guidelines and goals for visioning team, identified the team and began meeting. (Q4, EC1, EC4)	Comp Plan Div.
	9. Board accepted status report on performance level design standards for Activity Centers on September 24, 2013. (Q6, Q7)	Comp Plan & Land Use Div.
	10. Completed rewrite of Historic District Designation Ordinance by June 2013. (Q6, Q7)	Land Use Div.
	11. Completed creation of design standards for interconnectivity for pedestrians and non-vehicular access. (Q1, Q7)	Comp Plan & Land Use Div.
	12. Worked with Public Works Department to identify opportunities for the completion of the bike route system. Presented options for creation of the Bicycle & Pedestrian Advisory Committee to County and City Commissions. (EC1, Q1, Q7)	Comp Plan Div.
	13. 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. 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. Exploring grants and other funding opportunities to leverage Sales Tax Extension funding. (Q4, EC1, EC4)	Comp Plan Div.
	19. The Intergovernmental Agency approved advanced funding and prioritization strategies at its April 1, 2015 meeting.	Blueprint
	20. Presented outline of possible changes & outreach plan at May 26, 2015 Joint City/County meeting.	Comp Plan Div.
	21. Updated the online Comprehensive Plan for easier reading and general usability and reduced the Comprehensive Plan timeline by eliminating two optional workshops. (G1)	Comp Plan Div.
	22. Reduced the Comprehensive Plan amendment cycle by one month. (G1)	Comp Plan Div.
	23. 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. Updated the Comprehensive Plan definition of the Rural Land Use Category. (Q6, Q7)	Comp Plan Div.
	24. Developed a basic concepts plan to begin implementing the 2020. (EC1, G5)	Blueprint
	25. A. Staff sent a funding request letter to the Community Redevelopment Agency to cover any shortfall related to the weatherization project from the \$5 million Tourist Development Tax allocation. B. Notified Intergovernmental Agency on Board's actions at December 2015 Retreat. C. Developed and issued a Request for Proposals. D. Prepared agenda item to Board on design concepts.	Blueprint
	26. Provided status report on existing bicycle and pedestrian safety resources, results of community listening session, and draft recommendations for core message and dissemination at the Board's April 26, 2016 meeting.	Comp Plan Div.

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Department of PLACE

Actions	27. A.	Board accepted Report on Southside Community Efforts and the Leon County Southside School Project on March 8, 2016.	Comp Plan Div.
	B.	Held meetings with a working group to assist in the analysis and update to the Land Use Element. (Q6, Q7, EN2)	
	C.	Joint City/County workshop on affordable housing scheduled for October 27, 2016.	
	D.	Provided a status report identifying a boundary for the sense of place efforts, established a geographic area for community outreach and involvement, and timeline at the Board's March 8, 2016 meeting.	Comp Plan Div.
	E.	Presented North Monroe Street Corridor Action and Management Plan to the Board at its June 14, 2016 Budget Workshop.	Comp Plan Div.
Performance Measures	EC1	Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	Pg. 1-49
	EC1	Number of Rezoning, PUDs Reviewed. (County & City)	Pg. 1-49
	EC1	Number of new dwelling units reviewed and/or approved. (City and County)	Pg. 1-49
	EC1	Number of Non-Residential sq. ft. reviewed or approved. (City and County)	Pg. 1-49
	EC1	Number of Sense of Place projects and total staff hours worked. (projects/hours)	Pg. 1-49
	EC1	Number of special projects, including strategic initiatives, and staff hours worked. (projects/hours)	Pg. 1-49
	EC1	Number of GIS Layers Actively Maintained.	Pg. 1-49

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 Planning Department is in the midst of a multi-year project to update the Land Use Element of the Comprehensive Plan, which is the County and City's blueprint for growth for the next 20 years.
2. Developed a Lake Jackson Blueway Plan. A blueway is a paddling trail established within a navigable waterway having the physical capacity (based on length, width and depth) for kayaking and canoeing. The Lake Jackson Blueway will provide additional interconnections for canoeists, paddle boarders and kayakers to County and State parks around Lake Jackson.
3. Initiated and cooperated with the North Monroe Corridor Task Force, a group of residents and business owners, which developed the North Monroe Action and Management Plan.
4. Maintained the BikeTallahassee.com website as a central access point for all cycling-related information in Leon County. Users are also able to map their own ride using identified bicycle routes and other on and off-road cycling facilities.
5. Maintain a design studio, "DesignWorks," while increasing awareness of the services DesignWorks offers to the community.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
EC1	1. # of Land Use Applications processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	219	230	232
EC1	2. # of Rezoning, PUDs reviewed (County & City)	22	25	17
EC1	3. # of Comp Plan Amendments analyzed and processed	7	10	10
EC1	4. # of New Dwelling Units reviewed and/or approved. (City and County)	1,032	816	1,422
EC1	5. # of Non Residential sq. ft. reviewed or approved. (City and County)	643,826	600,000	569,988
EC1	6. # of Sense of Place Projects and Total Staff Hours worked	6/2,000	7/1,500	7/1,500
EC1	7. # of Special Projects, including Strategic Initiatives, and Staff Hours worked	5/3,000	100/ 12,000	100/ 12,500
EC1	8. # of GIS Layers actively maintained	8	7	8
EC1	9. # of City and County Commission Workshops, Meetings or Public Hearings	30	45	45
EC1	10. # of Planning Commission Public Hearings	12	12	11
EC1	11. # of Public Workshops/Listening Sessions/Neighborhood Meetings	35	35	35
EC1	12. # of Committee Meetings (ex: Canopy Road, Water Resources, etc.)	19	28	28
EC1	13. # of CONA Meetings	4	6	4
EC1	14. # of Direct Mail Notices	4,719	9,200	11,211
EN1	15. # of Web Postings or Updates	147	120	110
EC2	16. # of Newspaper Ads	52	50	31

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 which resulted in both an increase over FY15 actuals and FY16 estimates.
2. The number of rezoning and planned unit development applications reviewed and processed is based on the number of applications received. FY16 saw a decrease below FY15.
3. The number of rezoning and planned unit development applications reviewed and processed is based on the number of applications received. FY16 exceeded FY15 numbers and met the FY16 estimate.
4. The number of new dwellings increase by 57% in FY16, was due to an 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 on task. These are reviewed based applications received and reflects a relatively steady market.
6. Sense of Place projects was on task. Miccosukee Sense of Place planning was added this year.
7. Special projects are performed as directed by 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. On task. These are determined by applications received.
- 10-13. The number of meetings is driven by areas of community involvement and interest.
14. The number of direct mail notices is driven by the size of the location of the areas being noticed. These are determined by applications received and the size of the notification area. There were several applications with a large number of neighbors to be notified.
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, which has shown a decrease in FY16 below FY15.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	<u>FINANCIAL*</u>				<u>STAFFING**</u>		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	***FY 2017 Budget
Personnel	84,032	154,031	181,802	Full Time	26.00	26.00	23.50
Operating	25,000	0	25,000	OPS	0.00	0.00	0.00
Grants & Aid	992,203	780,490	849,125				
TOTAL	1,101,235	934,521	1,055,927	TOTAL	26.00	26.00	23.50

* County portion of funding only.

** Total City/County staffing.

***Reflects position realignments associated with the County Administrator's reorganization effective April 2016.

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

- 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
- 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. Evaluate opportunities to maximize utilization of Tourism Development taxes and to enhance effectiveness of County support of cultural activities, including management review of COCA (EC4,Q4,G5) 2012 | Complete |
| 2. Fund Sheriff's operations, containing law enforcement, corrections, emergency management, and enhanced 9-1-1 (Q2) 2012 | Ongoing |
| 3. Support of Regional Trauma Center (Q3) 2012 | Ongoing |
| 4. Institute financial self-service module, document management, and expanded web-based capabilities in Banner system (EN4,G2) 2012 | Complete |
| 5. Revise program performance evaluation and benchmarking (G5) 2012 | Complete |
| 6. Maintain a work environment free from the influence of alcohol and controlled illegal substances through measures including drug and alcohol testing (Q2,G4) 2012 | Ongoing |
| 7. Support employee Safety Committee (G4) 2012 | Ongoing |
| 8. Conduct management reviews (G5) 2012 | Ongoing |
| 9. Provide and enhance procurement services and asset control (G5) 2012 | Ongoing |
| 10. Develop an annual balanced budget and Capital Improvement Program (G5) 2012 | Ongoing |
| 11. Develop financial strategies to eliminate general revenue subsidies for business operations (i.e., Stormwater, Solid Waste and Transportation programs) (G5) 2013 | Complete |

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Office of Financial Stewardship

Strategic Initiatives
October 1, 2012–
September 30, 2016

- | | | |
|-----|---|----------|
| 12. | Consider approval of the local option to increase the Senior Homestead Exemption to \$50,000 for qualified seniors (G5) 2012 | Complete |
| 13. | Extend the term of Leon County's Local Preference Ordinance (EC7) 2013 | Complete |
| 14. | Manage and maintain property to support County functions and to meet State mandates for entities such as the Courts. (G5) 2012 | Ongoing |
| 15. | Implement strategies to maximize grant funding opportunities, including institute Grants Team. (G5) 2012 | Ongoing |
| 16. | Implement strategies to maximize grant funding opportunities, including: develop and institute an integrated grant application structure. (G5) 2012 | Ongoing |

Actions

- | | | |
|-----|--|-----------------|
| 1. | The COCA management review was presented to the Board at the November 13, 2012 Board meeting. OMB will continue to support Tourist Development regarding accurate revenue forecasts. (EC4, Q4, G5) | OMB |
| 2. | Provide updated and accurate information to County Administration and the Board of County Commissioners regarding the Sheriff's funding requests to ensure adequate resources are provided for public safety. (Q2, G5) | OMB |
| 3. | Provide accurate information to County Administration and the Board of County Commissioners regarding funding requests for the Regional Trauma Center including the leveraging of state healthcare grant dollars. (Q3, G5) | OMB |
| 4. | Continue participation and interaction with the Banner Team to ensure adequate resources are provided to keep the financial, personnel and financial management system (Banner) operating in the most efficient manner for the organization. (EN4, G2) | Purchasing/OMB |
| 5. | Assist and provide resources to departments and divisions in developing and refining performance measures that provide relevant outcomes that are aligned with the County's vision, mission and strategic priorities. (G2, G5) | OMB |
| 6. | Continue to provide adequate resources to Risk Management and Human Resources in order to continue the necessary alcohol and drug monitoring for employees with commercial drivers licenses and new hires. (Q2) | Risk Management |
| 7. | Continue chairing the County Safety Committee to ensure compliance with adopted safety policies to ensure a safe work environment to reduce injuries and workers' compensation claims. (Q2, G4) | Risk Management |
| 8. | As requested by the Board of County Commissioners and/or the County Administrator conduct thorough management reviews to ensure the best utilization of County resources and recommend operational efficiencies. (G2,G5) | OMB |
| 9. | Monitor procurement process and asset management system to ensure the greatest utilization of county expenditures for services, and make recommendations for improvements when necessary. (G5) | Purchasing |
| 10. | Ensure the development of the annual budget conforms to the state statutory guidelines, and provide the Board pertinent information at workshops regarding funding requests and available revenues. (G5) | OMB |
| 11. | Present studies conducted to the Board of County Commissioners on the cost of providing solid waste, stormwater and transportation services, and the charge amount necessary to eliminate the general fund subsidy. (G5) | OMB |
| 12. | The Board adopted an ordinance to provide an additional homestead exemption of up to \$249,999 for eligible low-income senior citizens who own and have lived in homesteaded property for 25 years. (G5) | OMB |
| 13. | The Board adopted an ordinance to extend the provision of the Local Preference Ordinance in relation to bidding of construction services for more than \$250,000. (EC7) | Purchasing |
| 14. | Provided Board with a status report regarding County-owned real estate. (EC2, Q2) | Real Estate |
| 15. | Provided a list of County-owned properties appropriate for affordable housing. (G5) | Real Estate |

Office of Financial Stewardship

Performance Measures

G2	Percent of departmental performance measures reviewed.	Pg. 1-54
G2	Number of program management reviews performed.	Pg. 1-54
G5	Number of pre-bids meetings held to provide information to potential vendors on County projects.	Pg. 1-56
G5	Ratio of bids protests to total solicited bids.	Pg. 1-56
G2	Operational cost as a percent of total dollar value of issuances (expenses / \$ value of issuances).	Pg. 1-58
G2	Dollar volume of issuances.	Pg. 1-58
G5	Investigate worker's compensation accidents and report findings and corrective action.	Pg. 1-59
G5	Investigate auto accidents and report findings and corrective action.	Pg. 1-59
Q2	Percent of total leasable square footage occupied.	Pg. 1-60
G5	Total leasable square footage occupied.	Pg. 1-60

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 Moody's Investor Service report issued in August 2016, the bond credit rating business called Leon County's financial position "very strong." The report focuses on Leon County's key credit factors including "a robust financial position" and a "healthy socioeconomic profile." Specifically, the Moody's report highlights the County's management and governance, stating the "balanced financial operations are a component of sound financial management."
2. The FY2016/2017 budget is balanced without increasing the current 8.3144 millage rate, demonstrating Leon County's commitment to responsible stewardship.
3. Leon County had the lowest net budget (\$773) per countywide resident among like-sized counties and had one of the lowest net budgets per county resident in Florida, with only eight other counties having lower budgets. Additionally, Leon County has six employees per 1,000 residents and ranked sixth lowest in employees per capital among all 67 counties in Florida.
4. The Let's Balance! Budget simulation game, developed by OMB, was used at the 2016 National Association of Counties Conference where nearly 100 county leaders were exposed to nationwide best practices.
5. OMB received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the 26th consecutive year.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G5	Net Budget Per Countywide Resident*	1:\$773	1:\$1,302

*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 2015 Actual	FY 2016 Estimate	FY 2016 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)	97.4%	98%	96.1%
G2	3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	96.1%	100%	93.5%
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	93%	98%	94%
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 a letter of compliance from the State Department of Revenue for meeting all the FY 2016 Truth in Millage notification requirements.
2. Major revenues (\$202,463,879) accounted for 82% of all revenue receipts (\$246,129,886). Actual major revenues were 4.1% greater than budgeted (\$194,484,134). Forecasted major revenues accounted for 96.1% of the actual major revenues.
3. The office processed 31 administrative and board amendments during the fiscal year. Of the processed amendments, 29 or 93.5% 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 83 agenda items. Of the agenda items submitted, 79 or 94% were reviewed within two days. In an effort to promote sustainability, OMB began processing agenda items entirely electronically during the fiscal year. This process took some adjusting but has gained traction and should result in a higher review rate for the next fiscal year.
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 2016, similar to the previous year.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2016</u>	<u>FY 2016</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>	<u>Actual</u>
Personnel	577,249	543,994	572,003	7.00	7.00
Operating	87,270	61,797	86,396	0.00	0.00
Grants & Aid	63,175	63,175	63,175		
TOTAL	727,694	668,966	721,574	7.00	7.00

Full Time
OPS**TOTAL**

DEPARTMENT
Financial Stewardship

DIVISION
Purchasing

PROGRAM
Procurement

GOAL

The goal of the Procurement Program is to provide: 1) timely and professional procurement services to secure requested supplies, services and commodities at a specified level of quality at the lowest possible cost, through open and fair competition; 2) provide contract management and compliance services; and 3) an exemplary records and management control program for the tangible personal property of Leon County.

PROGRAM HIGHLIGHTS

1. Implemented electronic purchase orders that are emailed to vendors and the requesters. This reduces postage and paper costs while promoting sustainability by reducing the use of paper.
2. Continued to serve citizens faster and easier with an online procurement system called Procurement Connect. This system provides vendors instant access to many different services and processes such as, instant access to bids, requests for proposals, invitations to negotiate, and various other solicitation documents.
3. Provided sales and customer support to County staff through ordering, stocking, and issuance of operational consumable products valued at over \$50 million during the fiscal year through more than 2,000 requisitions.
4. Conducted both on-site and online surplus sales/auctions resulting in a return of almost \$50,000.
5. Annual inventory of all fixed assets was completed and there were no missing items.
6. As responsible stewards of the community's financial resources, Purchasing continues to mitigate risk to the County through utilization of bonding practices for vendor bids, vendor performance, supplier and subcontractor payment, and requires appropriate vendor insurance coverage.

BENCHMARKING

Priorities	Benchmark Data	Leon County	ICMA Mean	ICMA Median
G2, G4	\$ amount of Central Purchasing purchases per Central Purchasing FTE (Millions)	\$10.2	\$16.1	\$15.1
G2, G5	% of Purchasing Conducted with Purchasing Card	10.0%	5.32%	2.5%

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 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	96%	100%	72%
G2, G5	3. # of Purchase Orders Issued	2,389	2,500	2,073
G2, G5	4. \$ Volume of Purchase Orders Issued (millions)	\$58.7	\$75	\$52.9
G2, G4	5. \$ amount of Central Purchasing Office purchases per Central Purchasing FTE (3.35 FTE allocated) (*5.2 FTE for FY16) (millions)	\$16.8	\$22.4	\$10.2
G2, G5	6. # of Bids Issued	52	55	53
G2, G5	7. Purchasing Card Volume	\$5,642,732	\$6,000,000	\$5,617,756
G5	8. Purchasing Card Rebate	\$79,000	\$84,000	\$78,650
G2, G5	9. # of Assets at Year End	7,472	6,000	7,412
G2, G5	10. Year End Total Asset Value (millions)	\$58.1	\$57	\$60
G2, G5	11. # of Surplus Auctions	27	25	90
G2, G5	12. \$ Value of Auction Proceeds	\$419,453	\$200,000	\$171,328
G2, G5	13. # of pre-bid meetings held to provide information on County project to vendors	29	40	17
G2, G5	14. Ratio of bid protests to total solicited bids	0:52	0:55	2:53

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. This number has decreased due to the incorporation of solicitation development meetings and the review processes of other areas.
3. Number of purchase orders decreased in relation to the number of high dollar value capital projects.
4. The volume of purchase orders decreased due to fewer capital expenditures.
5. The number of Central Purchasing FTEs in FY 2016 was higher than both FY 2015 and the FY 2016 estimate, resulting in lower dollar amounts per FTE.
6. The number of solicitations remains consistent with the previous fiscal year.
7. The purchasing card volume remained steady during this fiscal year.
8. The purchasing card rebate remained consistent. This is directly related to the purchasing card volume in performance measure #7.
9. The number of assets remained consistent this fiscal year.
10. The value of the assets remained consistent this fiscal year.
11. The number of auctions increased mainly based upon many online auctions for small items done individually versus bulk auctions (ex. File cabinets, chairs, office furniture, etc.).
12. The value of the auction proceeds has decreased due to a high number of low value surplus items available for sale as well as the increased equipment programs where vendors will give a "trade-in" value for the old equipment which is usually higher than auction proceeds.
13. The number of meetings is based upon the complexity of the projects. This number decreased due to the number of straightforward projects.
14. There were two formal protests during FY 2016, both based upon responsiveness issues due to the interpretation of the MWSBE policy.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2016</u> <u>Adj. Budget</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Budget</u>		<u>FY 2016</u> <u>Adopted</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Budget</u>
Personnel	459,895	467,107	474,822	Full Time	5.25	6.00	6.00
Operating	26,556	19,883	25,648	OPS	0.00	0.00	0.00
Transportation	3,112	2,573	1,521				
TOTAL	489,563	489,563	501,991	TOTAL	5.00	6.00	6.00

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 \$928 or 0.038 % of the total valuation as compared to the national standard of +/- 1.5%.
2. Annual Warehouse turnover rate of 2.47 exceeds the national standard benchmark of > 1.5%.
3. Warehouse staff utilized competitive quoting and cooperative contracts to reduce inventory costs.
4. Warehouse staff streamlined the inventory processes using pre-counts and additional barcode scanners to reduce the time the warehouse was closed to its end users to one day.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G2, G5	Inventory Turnover Rate (sales / inventory value)	2.47%	Greater than or equal to 1.5%
G2, G5	Annual inventory loss/gain (to measure operational accuracy)	0.038%	Less than 1.5%+/-

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G2, G5	1. Cost per issuance	\$6.44	\$6.35	\$7.17
G2, G5	2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	16.5%	18%	17.8%
G2, G5	3. # of issuances	15,340	15,000	14,831
G2, G5	4. \$ volume of issuances	\$598,705	\$515,000	\$597,485

PERFORMANCE MEASUREMENT ANALYSIS

1. A combination of consistent fixed costs, a slight reduction in the number of issuances, and higher commodity prices resulted in a slight increase in the cost per issuance.
2. This increase is a result of a change in operational costs and a decrease in the value of issuances.
3. The decrease in issuances comes as a direct result due to fewer storms this fiscal year. With fewer large storms, fewer issuances (sandbags, rain coats, boots, etc.) need to be issued by the warehouse.
4. The slight decrease in the volume of issuances is directly related to fewer issuances.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	FINANCIAL		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget
Personnel	103,434	103,046	104,757
Operating	2,854	2,788	2,856
Transportation	1,643	481	995
TOTAL	107,931	106,315	108,608

	STAFFING		
	FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Full Time	2.00	2.00	2.00
OPS	0.00	0.00	0.00
TOTAL	2.00	2.00	2.00

FY 2016 Annual Performance and Financial Report

DEPARTMENT
Financial Stewardship

DIVISION
Risk Management

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. In order to ensure that Leon County continues to maintain a safe working environment for its employees, Risk Management coordinated eleven safety sessions and conducted monthly site visits.
2. Conducted annual driver license checks on all authorized drivers and coordinated random drug and alcohol testing.
3. Reviewed in excess of 500 criminal background checks on individuals wishing to volunteer.

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 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G5	1. Investigate worker's compensation accidents and report findings and corrective action	141	135	118
G5	2. Provide one safety/loss control training quarterly as training needs are identified by program areas	16	10	9
G5	3. Investigate auto accidents and report findings and corrective action	20	15	18
G5	4. Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12

PERFORMANCE MEASUREMENT ANALYSIS

1. 19% decrease in Workers' Compensation claims. All Workers' Compensation claims processed timely.
2. Nine safety training events provided at five separate locations. Many of the 2015 training sessions were cyclical or specialized, meaning they are only mandated once every two or four years, hence the lower number observed in FY 2016.
3. The number of auto accidents decreased in FY 2016 as efforts were made to promote increased driver safety training.
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 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	106,856	104,995	107,288	Full Time	1.00	1.00	1.00
Operating	133,339	87,169	133,154	OPS	0.00	0.00	0.00
TOTAL	240,195	192,164	240,442	TOTAL	1.00	1.00	1.00

FY 2016 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Financial Stewardship	Office of Management & Budget	Real Estate

GOAL

The goal of the Office of Real Estate Management is the professional management of the County's real estate portfolio including procurement, disposition, leasing, and the administration of the county's real property.

PROGRAM HIGHLIGHTS

1. The objective of the Office of Real Estate Management is to maximize the return of the County's real estate portfolio through leasing and disposition of underutilized and surplus real property.
2. Maintain the County's real estate portfolio to provide total properties owned and leased by the County to encourage the highest and best use of the parcels in the portfolio.
3. The Office of Real Estate Management is responsible to overview the way that Leon County handles the collection of unpaid property taxes. Florida Statue 197.507 is very specific in the way that the County is to handle delinquent property taxes in an effort to bring these parcels back into the active tax roll.
4. Work in tandem with Public Works and county staff to acquire property rights through donations, direct purchases and eminent domain for capital improvement projects.
5. Office of Real Estate Management works with the Housing Financing Authority to maximize the revenue from the sale of parcels from the County Land Portfolio that have been designated for Affordable Housing, currently there are 30 Parcels designated suitable for Affordable Housing. Office of Real Estate Management has a goal to sell at least 5 parcels during FY 2016-2017 & generate \$50,000 for Housing Financing Authority.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
Q2	Total leasable square footage	124,105	124,105	124,105
	Occupied	90,014	95,561	95,110
	Vacant	34,091	28,544	28,995
G5	% of total leasable square footage occupied	72%	77%	77%
G5	Total lease revenue	1,839,625	1,952,990	1,933,967

PERFORMANCE MEASUREMENT ANALYSIS

1. Total leasable square footage remained the same in FY 2016.
2. The objective of Real Estate Management is to lease 90% of total leasable square footage by increasing rental space by 5% each year. The goal for FY 2017 will be to lease 101,766 square feet, or 82% of total leasable square footage.
3. An increase in occupied square footage increased the total lease revenue by \$94,342 in FY 2016.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-156-519

FINANCIAL				STAFFING			
	FY 2015 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2015 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	221,577	201,003	145,933	Full Time	6.00	3.00	3.00
Operating	99,227	83,979	149,152	OPS	0.00	0.00	0.00
TOTAL	320,804	284,982	295,085	TOTAL	3.00	3.00	3.00

Tourism Development Business Plan

Mission Statement

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

Strategic Priorities

Economy

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

Quality of Life

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

Strategic Initiatives

October 1, 2011 – September 30, 2016

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

Actions

- | | |
|--|--|
| 1. Develop and promote the VIVA Florida Time Capsule event. (EC4) | Zimmerman Agency, Tourism Stakeholders |
| 2. Expand the number of participating establishments and continue to grow the live music component to bring more visibility and visitation for further grow of Capital Cuisine Restaurant Week. (EC4) | Restaurant/Lodging Assn., Tourism Stakeholders, VISIT FLORIDA |
| 3. Further enhance by adding more videos and regional trails for Trailahassee.com. (EC4) | Trails Work Group, Zimmerman Agency |
| 4. Work with FAMU and FSU to build both content and awareness of the Fall Frenzy campaign and all the many activities associated with football weekends in Leon County; Continue sponsorship arrangements with FAMU and FSU; targeted Syracuse University fan base for their first ACC visit on November 16, 2013. (EC4) | FSU, IMG Marketing, FAMU |
| 5. Develop CapitalCityAmphitheater.com website; Book and promote a series of regional, ticketed concerts for the amphitheater in Cascades Park. (EC4) (Q4) Work closely with the Southern Shakespeare Festival group to help grow the recreation of the Shakespeare Festival into a highly successful event. (EC4) | Zimmerman Agency STAGE Committee, Management Co Shakespeare Festival Group, Chambers of Commerce |

Leon County FY 2016 Annual Performance and Financial Report

Tourism Development

	6.	Maximize potential for sports tourism subsequent to the widening of the cross country course at the Apalachee Regional Park and in building support for a competitive sports complex based on the results of the feasibility study conducted by Real Estate InSync. (E4)	Parks Department, various community interests, chambers of commerce, City, Sports Council
Performance Measures	EC4	Percentage change in Tourist Development Tax.	Pg. 1-63
	EC4	Percentage change in the number of total visitors to Leon County.	Pg. 1-63
	EC4	Percentage change in the Direct Visitor Economic Impact.	Pg. 1-63
	EC4	Percentage change in the number of Direct Tourism Related Jobs.	Pg. 1-63
	EC4	Percentage change in Hotel Revenue.	Pg. 1-63

DEPARTMENT

Office of Tourist Development

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. In 2016, tourism for the County resulted in \$841 million in economic impact, 2.31 million visitors from 47 states and 36 countries, and 13,702 jobs. *(Figures previously reported for the 2016 Leon County Annual Report included estimates before final FY16 figures were available.)*
2. Promoted Leon's County's outdoor recreation, sports, culinary, African-American heritage, history and heritage and arts and culture amenities by hosting 36 journalists from travel and lifestyle publications who produced 105 stories about the area while collaborating with 48 industry partners.
3. Leveraged an additional \$800,000 in advertising equivalency through earned media during FY 2016. Generated more than 220 million impressions on Instagram & Twitter, increased total social media audience to 68,641 with increases in each platform: increased Twitter followers by 27%, Facebook followers by 12%, Instagram by 104%, and Pinterest by 14%.
4. Produced and promoted seven concerts at the Capital City Amphitheater including O.A.R., indie-rock group Dawes, Grammy-award winning singer-songwriter Jason Isbell, Boz Scaggs, Grammy-nominated R&B singer-songwriter Tank, classic rocker Peter Dinklage and two-time Grammy winner Alabama Shakes.
5. Assisted 182 groups with welcome materials representing 33,180 visitors and served 2,810 domestic visitors from 49 states and 767 international visitors from 37 countries at the Leon County Visitor Information Center during 2016. *(Figures previously reported for the 2016 Leon County Annual Report included estimates before final FY16 figures were available.)*
6. Leon County Tourism awarded grants totaling \$466,022 to 103 local special, signature and sports events, as well as allocating \$1.25 million to the Council on Culture and Arts for regranting to arts and culture organizations. All of which brought overnight visitors to the Capital County.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actuals	FY 2016 Estimate ¹	FY 2016 Actual
EC4	1. Tourist Development Tax per penny	\$1,028,285	\$1,028,285	\$1,047,376
EC4	2. % Change in Tourist Development Tax	12.8%	0%	2%
EC4	3. Number of total visitors to Leon County ²	2,326,769	2,345,383	2,312,120
EC4	4. % Change in number of total visitors to Leon County	12%	1%	-1%
EC4	5. Total Direct Visitor Economic Impact (billions) ²	\$0.84	\$0.86	\$0.84
EC4	6. % Change in Direct Visitor Economic Impact	13%	3%	0%
EC4	7. Number of Direct Tourism Related Jobs ²	13,659	14,012	13,702
EC4	8. % Change in the number of Direct Tourism Related Jobs	14%	3%	0%
EC4	9. Hotel Occupancy ³	62%	59%	63%
EC4	10. Hotel Revenue (millions) ³	\$118	\$121	\$124
EC4	11. % Change in Hotel Revenue	8%	1%	5%

Notes:

1. FY 2016 estimations represent a slowing in the upward trend in consistent local growth over the past eight years. This projection is due to changes in the dates the Florida Legislature will meet as well as major weekend event losses such as the annual Florida State Spring Garnet and Gold game. Hotel revenue is still anticipated to see a slight increase as the economy has a positive effect on room rates.

2. Data provided by the Leon County Tax Collector.

3. Downs & St. Germain recalculated FY 2014 and FY 2015 visitors after a review of previously received reports from Bonn Marketing Research allowing for consistent reporting when comparing historical figures to estimates.

4. 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 0% and 2% in FY16 due to a leveling off from eight consecutive years of growth. The continued growth is due to increased and focused marketing and a local hospitality economy that continues to improve.
- 9-11 Hotel Occupancy and Revenue continue to see growth as demand increases. Future years may see a slight decline as several newly proposed properties come on line.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 160-(301-305)-552, 160-888-573

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	\$948,503	\$885,874	\$973,508	Full Time	12.00	12.00	12.00
Operating	\$2,359,295	\$1,880,593	\$2,499,329	OPS	0.00	0.00	0.00
Transportation	\$2,301	\$1,412	\$1,710				
Grants & Aid	\$1,830,475	\$1,581,912	\$1,878,000				
TOTAL	\$5,140,574	\$4,349,791	\$5,352,547	TOTAL	12.00	12.00	12.00

*Note: FY 2016 Adjusted Budget and FY 2017 Budget does not include the previous 1-Cent Tourist Development Tax, or \$5,042,522, now dedicated to the Community Redevelopment Agency.

Leon County Fiscal Year 2016 Annual Performance and Financial Report

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
- 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

- 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, EC6) 2012 | Complete August 2012 |
| 2. Implement strategies to improve medical outcomes and survival rates including: <ul style="list-style-type: none"> • Continue to pursue funding for community paramedic telemedicine (Q2, Q3) 2014 rev. • Engage vested community partners in the development of a Community Paramedic Program that includes program parameters designed to meet local needs and a sustainable economic model to be presented for consideration during the FY17 budget process (Q2, Q3) 2016 | 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. (EC6) 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 Prevention of Cruelty to Animals (ASPCA) Partnership, and in ASPCA ID ME Grant. (Q2,Q3) 2012 | Ongoing |
| 10. Develop a Leon County "Crisis Management Communication Plan". (Q2) 2015 | Ongoing |

Actions

- | | |
|--|-----|
| 1. A. Collaborate with the Division of Veterans Services on the establishment of the goals and objectives related to the development of a policy to waive EMS fees for uninsured or underinsured veterans. (EC5, Q3) | EMS |
| B. Engage community partners such as Veteran Affairs Administration to ensure the proposed policy to waive EMS fees for uninsured or underinsured veterans meets the needs of the veteran community. (EC5, Q3) | EMS |
| C. Develop the policy to waive EMS fees for uninsured or underinsured veterans based on the information collected and within the goals and objectives established, and presents the policy to the BOCC for adoption. (EC5, Q3) | EMS |
| 2. A. Develop strategies and training to improve medical outcomes and survival rates and prevent Injuries. (Q2, Q3) | EMS |
| B. Develop community paramedic telemedicine program and apply for grant funding. (Q2, Q3) | EMS |

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Office of Public Safety

Actions	C. Continually seek funding opportunities to provide a means of providing community paramedic telemedicine services to the community. (Q2, Q3)	EMS
	D. Present item at the June 14, 2016 Budget Workshop updating the progress on the Community Paramedic Program.	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. Provide humane education to children and pet owners on ordinance requirements and assist dog owners by providing loaner dog houses to reduce the number of dogs surrendered due to lack of improper shelter. (G2)	Animal Control
	B. 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
	C. Provide pet identification tags and collars to reduce the number of animals going to the shelter and increase the number of pets reunited with their owner. (Q2, G2)	Animal Control
	10. Board approval of preliminary approach to develop the Crisis Communications Plan. (Q2)	EMS
Performance Measures	Q2, Percent of trauma alert patients correctly identified by paramedics annually.	Pg. 1-66
	Q2, Percent of stroke alert patients correctly identified by paramedics annually.	Pg. 1-66
	Q2, Percent of STEMI patients correctly identified by paramedics annually.	Pg. 1-66
	Q2, Percent of STEMI EKGs transmitted to receiving hospital by paramedics annually.	Pg. 1-66
	Q2, Maintain customer complaint rate at 5 per 1,000 calls received.	Pg. 1-68
	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. Leon County Emergency Medical Service celebrates 12 years of dedicated service to the community and has responded to more than 400,000 calls for service while continuing to lead the industry in setting the standard for emergency care.
2. The Child Passenger Safety Seat program conducted over 100 child safety seat checkpoints, inspections, and installations at safety fairs throughout the community.
3. Provided resources for the continuance of 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 6th annual Press the Chest event held at the Donald L. Tucker Civic Center. This event trained over 600 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 Circulation (ROSC) upon arrival at the Emergency Room	35%	7%
Q2, Q3	% of requests for services that result in patient transport	68%	65%
Q2	EMS responses per 1,000 population	132.768	76.786

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
Q2	1. # of calls for service responded to	37,765	36,565	40,181
Q2	2. # of transports made	25,550	26,326	27,610
Q2,Q3	3. # of public education events conducted	140	180	160
Q2,Q3	4. # of Citizens trained in Cardio-Pulmonary Resuscitation (CPR/AED) use annually	1,600	1,350	1,700
Q2,Q3	5. # of public access Automated External Defibrillator (AEDs) registered with the Division	827	900	855
Q2	6. % of trauma alert patients correctly identified by Paramedics annually	98%	90%	97%
Q2	7. % of stroke alert patients correctly identified by Paramedics annually	84%	90%	84%
Q2	8. % of STEMI patients correctly identified by Paramedics annually	82%	90%	96%
Q2	9. % of STEMI electrocardiogram (EKGs) transmitted to receiving hospital by Paramedics annually	84%	90%	100%

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2016, the division experienced a 6.4% 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 over 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 division provided Cardio-Pulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) training to citizens at events such as Press the Chest, which had strong community turnout, contributing to the increase in FY 2016. These training events contribute to the community's high Return of Spontaneous Circulation (ROSC) rate.
5. The increase in the number of AEDs in the community registered with the division was mainly attributed to the distribution of nearly 30 AEDs in FY16.
6. Paramedics correctly identified 97% of trauma alert patients in FY16, improving the morbidity and mortality of these patients.
7. Paramedics correctly identified 84% of stroke alert patients in FY16, resulting in transporting the patient to a hospital designated as a stroke center, improving patient outcomes.
8. Paramedics correctly identified 96% of myocardial infarction patients, resulting in faster in-hospital treatment times and corresponding improved mortality rates. The improvement over the previous year was due to additional training and emphasis placed on STEMI identification.
9. Paramedics transmitted 100% of EKGs identified as a STEMI to the receiving hospital, an increase of 15% over FY15 and 10% above the FY16 estimate. The improvement occurred due to furtherance of quality measure activities and modifications to the technology used for the transmission.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	10,075,876	10,077,196	10,404,985	Full Time	121.20	122.20	122.20
Operating	5,066,439	4,899,824	5,183,791	OPS	1.00	1.00	1.00
Transportation	874,672	825,182	884,893				
Capital Outlay	38,000	37,421	0				
TOTAL	16,054,987	15,839,623	16,473,669	TOTAL	122.20	123.20	123.20

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. Distributed low-cost spay and neuter vouchers provided by community stakeholders in an effort to impact animal overpopulation.
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	1:19,342	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 2015 Actual	FY 2016 Estimate	FY 2016 Actual
Q2	1. Maintain customer complaint rate at 5 per 1,000 calls received	1.7	5.0	1.8
Q2	2. # of citations issued	174	250	106
Q2	3. # of field service calls (bite and service calls including follow-ups)	5,726	6,250	6,286
Q2	4. Return 7% of lost pets to their owners annually (in the field)	5%	7%	4.5%
Q2	5. Reduce field impounds at the Animal Shelter by 3% annually	3%	3%	8.5%

PERFORMANCE MEASUREMENT ANALYSIS

1. As a part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training. Through these efforts, the complaint rate has remained relatively constant with FY15 and below FY16 estimates.
2. The Division has continued an enforcement practice that emphasizes education and assistance prior to formal enforcement, which has contributed to a 61% reduction in the number of citations issued in comparison to FY15.
3. The increase in field service calls is attributed to additional follow-ups related to citizen education and assistance.
4. The Division returned 4.5% of lost pets in the field. This is below both the FY15 actual and FY16 estimate and is directly related to the lack of owners utilizing microchips for their pets.
5. Strategies have been implemented that makes animal impoundment a last resort which contributed to the decrease in the number of animals being brought to the shelter by field officers.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	432,519	412,983	434,605	Full Time	7.00	7.00	7.00
Operating	1,106,427	926,811	971,985	OPS	0.00	0.00	0.00
Transportation	57,487	48,714	48,923				
Capital Outlay	0	0	0				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,667,683	1,459,758	1,526,763	TOTAL	7.00	7.00	7.00

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Office of Library Services Business Plan

Mission Statement

The mission of the Leon County Office of Library Services is to enrich the community by inspiring a love of reading, providing a dynamic resource for intellectual, creative and recreational pursuits, and enabling residents to live a life of learning.

Strategic Priorities

Economy

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

Quality of Life

- Maintain and enhance our educational and recreational offering associated with our library system, inspiring a love of reading and lives of learning. (Q8) 2013.

Strategic Initiatives October 1, 2011 – September 30, 2016

1. Implement strategies through the library system which enhance education and address the general public’s information needs (EC1, EC6, Q8) 2012 Ongoing
2. Maintain a high quality of offerings 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, Q8) 2012 Ongoing

Actions

1.
 - A. Provide information and access to services through the Internet and print resources for area veterans. Information Professionals providing reference services consider the needs of veterans when selecting online and other materials. Work with Leon County Veterans Services to ensure that veterans are informed of information and access available at library locations. (EC5, Q1) Ongoing
 - B. Emphasize job search, training and small-business development information and materials, both online and print resources, at all library locations. (Q1, EC6) Ongoing
 - C. Implement 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) Completed
 - D. Continue to implement improvements in the online catalog. Introduce mobile apps for library users to access library information and the library catalog easily, and to place reserves on library materials. Continue to improve functionality of online catalog, including search capabilities as new apps and improved technology become available. (Q1 Q6) Ongoing
 - E. Develop and sustain book discussion groups throughout the libraries. (Q1, Q6) Ongoing
 - F. Emphasize technology and customer-service training for all library staff members, using webinars and online training tools. (Q1) Ongoing
2. Accomplished by continual and careful selection and purchase of all library materials; maintaining an up-to-date and accurate online catalog and website with resources available 24/7; creative program development for all ages; professional reference and referral services; effective literacy programs; well-trained staff available during all library hours; proactive, engaging social media presence; and management of library materials for optimal availability. Ongoing

Office of Library Services

Performance Measures

Q1	Number of total Library visits.	Pg. 1-71
Q1	Number of total Material Circulation.	Pg. 1-71
Q1	Number of total computer uses.	Pg. 1-71
Q1	Number of Library program attendance.	Pg. 1-71
G2	Daily average number by month of engaged Facebook users.	Pg. 1-71
G2	Number of Facebook likes.	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. The LeRoy Collins Leon County Main Library celebrated the 25th Anniversary of the opening of the downtown library. Celebrating the library's significance in the community, hundreds of library devotees and members of the community gathered for a Story Time reunion, a showcase featuring more than 25 local authors, live musical entertainment and a scavenger hunt for all ages. 25 years ago, Leon County opened the doors of the downtown library, and more than 14 million patrons have visited since 1991.
2. The Library's Summer Reading Program featured the theme, "On Your Mark, Get Set, Read!" The kick-off was held at each library location. Summer reading makes sure that children are ready to learn when school starts and even a step ahead in reading. 257 programs were conducted for more than 8,220 participants consisting of children and families.
3. In partnership with Literacy Volunteers of Leon County, the Library's Literacy Program continues to offer services in adult literacy, family literacy and English for speakers of other languages. Tutoring is offered at all library locations.
4. The library became an affiliate of CareerSource Capital Region, emphasizing the library's training and workforce development online and print materials.

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 2015 Actual	FY 2016 Estimate	FY 2016 Actual
Q1	1. # of total Library visits	975,334	1,100,000	979,658
Q1	2. # of items in Library collection	790,134	785,000	810,605
Q1	3. # of total material circulation	1,673,625	1,800,000	1,581,547
Q1	4. # of total number of computer uses	2,114,343	2,300,000	1,679,897
Q1	5. # of new volumes cataloged	44,810	49,000	42,615
Q1	6. # of Library programs held	933	750	1,013
Q1	7. # of Library programs attendance	30,805	30,000	31,482
EC6, Q1	8. Track implementation of RDA (Resource Description and Access) and the number of entries that the library develops as the first record of a particular item for the shared international cataloging database	103	100	109
G2	9. Daily average number by month of engaged Facebook users	85	90	76
G2	10. Number of Facebook likes	4,083	4,600	4,774

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of library visits increased slightly, .44%, in FY16. Circulation of downloadable ebooks and audiobooks, generally accessed outside the library, increased 7%. Public use of meeting rooms at the library is gaining in popularity, and the use increases each year.
2. Collections: 797,056 volumes and 13,549 downloadable e-materials, for a total 810,605 in FY16.
3. Materials circulation decreased 5.5% in FY16, continuing to reflect a general national trend. Ever-increasing use of social media and electronic technologies has had a negative impact on library circulation. Regardless, card-holders increased 5.5%.
4. The total number of computer uses is a combination of several measures involving computer use: in-house public-access computer use is down, reflecting the popularity and ubiquitous use of personal devices including smart phones; use of Gale online database resources (supplied by the Florida Dept. of State) decreased 30%; library website hits decreased 23%; netbook used decreased 17% reflecting both the age of the netbooks (purchased with a Knight Foundation grant in 2009/10) and the increasing use of personal devices. As a result, the aggregate computer uses measure decreased 20% in FY16.
5. 42,615 items were added to the collection; this number reflects the withdrawal of 1,533 ematerials which were removed after a period of time because of publisher decisions regarding rights and access.
- 6&7. Library program attendance increased by 2.2% over FY15 as a direct result of the increase in program activity to coincide with the increase in #6.
8. The RDA (Resource Description and Access) systematic review is complete. The library contributed 109 first catalog records for the shared international cataloging database, a 5.8% over FY15.
- 9&10. The library has introduced Instagram and continues its Facebook presence resulting in an over 16% increase in Facebook likes.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-(240-242)-571

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	5,143,855	4,936,285	5,451,089	Full Time	101.70	101.70	101.70
Operating	726,523	647,700	771,719	OPS	1.00	1.00	1.00
Transportation	19,513	10,957	18,326				
Capital Outlay	622,505	639,727	622,505				
Grants & Aid	3,000	3,000	3,000				
TOTAL	6,515,396	6,237,669	6,866,639	TOTAL	102.70	102.70	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) 2012 <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) 2012 <p>Quality of Life</p> <ul style="list-style-type: none">Provide essential public safety infrastructure and services which ensure the safety of the entire community. (Q2) 2012Maintain and further develop programs and partnerships necessary to support a healthier community, including: access to health care and community-based human services. (Q3) rev. 2013		
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) 2012	Ongoing
	2.	Implement alternatives to incarceration. (Q2) 2012	Ongoing
	3.	Maintain a work environment free from influence of alcohol and controlled illegal substances through measures including drug and alcohol testing. (G4, Q2) 2012	Ongoing
	4.	Support of Palmer Monroe Teen Center in partnership with the city. (Q3) 2012	Complete
Actions	1. A.	Assist private sector partner with identifying and referring probation and pretrial release defendants for job readiness training. (EC6, Q2) 2012	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) 2012	Pretrial Release Probation
	C.	Monitor and track participation and success of defendants referred for job readiness training. (EC6, Q2) 2012	Pretrial Release Probation
	2.	Provide alternatives to incarceration by effectively monitoring and supervising defendants ordered pretrial release and probation. (Q2) 2012	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) 2012	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) 2012	IDA
Performance Measures	Q2	Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.	Pg. 1-74
	Q2	Monitor participants to ensure they complete no less than 70% of court ordered Work Program Days assigned.	Pg. 1-74
	Q2	Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial.	Pg. 1-75
	Q2	Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives.	Pg. 1-75
	Q2	Number of alcohol tests administered annually to court ordered defendants.	Pg. 1-76
	Q2	Number of urinalysis 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. Intervention & Detention Alternatives (IDA) implemented an electronic document storage system, WebXtender, to reduce the use of paper products and operating costs while furthering the department's sustainability efforts.
2. The Probation Division collected over \$92,000 in court-ordered restitution for victims of crime in Leon County in FY 2016.
3. IDA participated with The Florida Department of Corrections and the United States Probation Office in the "Employment and Community Resource Job" held in Leon County in April 2016.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G4,Q2	Annual average monthly hours allocated per Probation Officer/Pretrial Officer per month, per case based upon offender risk factors and blended caseload	0.83	2.33

Benchmark Sources: Benchmark Source: The American Probation and Parole Association (APPA), recommends that officers not exceed an average workload of 120 hours per month or 2.33 hours per case based on a blended caseload of low, medium and high risk cases. This APPA benchmark includes a number of tasks that Leon County either does not perform (i.e. home visits, drug testing and other administrative functions) or has automated these processes to improve efficiencies in case management. This produces a lower number of hours needed by Leon County Probation staff for caseload management.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G4,Q2	1. Average End of Month Caseload per hour, per Probation Officer	0.80	0.83	0.83
G4,Q2	2. Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.	20%	16%	22%
Q2	3. Schedule Work Program participants to defer Division of Operations labor costs by no less than \$300K annually (based upon minimum wage only).	\$261,182	\$287,587	\$221,883
Q2	4. Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned.	74%	77%	74%
Q2	5. Schedule Community Service participants to ensure the equivalent of no fewer than 20 FTEs available to non-profit agencies.	22	20	23

PERFORMANCE MEASUREMENT ANALYSIS

1. Intervention & Detention Alternatives (IDA) continues to utilize automation to perform case management tasks below the APPA benchmark for monthly hours allocated per blended caseload.
2. Technical violations exceeded FY15 actuals and FY16 estimates due to the increased diversion of low risk offenders through pre-arrest programs; therefore, leaving Probation with a greater number of offenders who engage in high risk behaviors.
3. Work Program labor cost savings are below both the FY15 actuals and FY16 estimates due to a decrease in the number of County Probation participants with this court-ordered condition.
4. Participants continue to complete in excess of 70% of their assigned Work Program days.
5. The level of Community Service participation continues to ensure the availability of more than 20 Full Time Employees (FTEs) to non-profit agencies.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	1,119,354	1,073,545	1,085,128	Full Time	16.00	16.00	16.00
Operating	36,868	29,987	42,431	OPS	0.00	0.00	0.00
TOTAL	1,156,222	1,103,532	1,127,559	TOTAL	16.00	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 staff and equipment.
2. Provided more than 7,300 assessments and criminal reviews for daily First Appearance Hearings.
3. Implemented a point of sale system allowing defendants to make payments for all court-ordered services at the IDA Office streamlining staffing resources and enhancing customer service.
4. In support of our efforts to establish more community partnerships, staff continues to work with the Leon County Sheriff's Office in the implementation of the SPIRIT (Suppression-Prevention-Intervention-Referral-Intelligence Tool) Project to enhance the referral process of offenders to community services.
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 workload hours per Probation/Pre-Trial Officer, per case, per month based upon defendant risk factors and blended caseloads	1.06	2.33

Benchmark Source: The American Probation and Parole Association (APPA), recommends that officers not exceed an average workload of 120 hours per month or 2.33 hours per case based on a blended caseload of low, medium and high risk cases. This APPA benchmark includes a number of tasks that Leon County either does not perform (i.e. home visits, drug testing and other administrative functions) or has automated these processes to improve efficiencies in case management. This produces a lower number of hours needed by Leon County Pretrial staff for caseload management.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G4,Q2	1. Average End of Month number of hours per case, per Pretrial Officer	1.06	.98	1.04
G4,Q2	2. Utilize intervention strategies to minimize technical violations Order to Show Cause (OTSC) to no more than 10% of the total supervised	12%	11%	8%
G4,Q2	3. Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial	78%	79%	79%
Q2	4. Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives	\$11.7	\$10.3	\$11.4

PERFORMANCE MEASUREMENT ANALYSIS

1. Intervention & Detention Alternatives (IDA) continues to utilize automation to perform case management tasks below the APPA benchmark for monthly hours allocated per blended caseload.
2. The number of technical violations decreased by 4% from FY15 actuals due to an increase in the number of offenders supervised compared to the number of technical violations. The number of technical violations decreased to 190 in FY16 from 207 in FY15.
3. The number of defendants successfully completing pretrial remained consistent at 79%. In FY16, there was a 12% increase in the number of cases disposed with 147 (17%) more cases successfully disposed than in FY15.
4. \$11.4 million dollars were diverted in jail operating costs utilizing pretrial release of offenders as an alternative to jail while enhancing victim and public safety during the judicial process.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	843,086	806,198	832,620	Full Time	14.00	14.00	14.00
Operating	294,534	331,422	310,656	OPS	0.00	0.00	0.00
TOTAL	1,137,620	1,137,620	1,183,133	TOTAL	14.00	14.00	14.00

DEPARTMENT
Intervention & Detention Alternatives

DIVISION
Drug & Alcohol Testing

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 218 employment related urinalysis with no errors in collection or chain of custody procedures.
2. The Drug and Alcohol Testing Division administered more than 14,200 alcohol tests and in excess of 8,400 drug tests for court-ordered County probationers and defendants released while awaiting trial.
3. The Drug and Alcohol Testing Division, (which focuses on maintaining a safe and secure environment free from the adverse effects caused by abuse or misuse of alcohol and drugs), had an overall abstinence rate of 99% for clients testing for alcohol.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
Q2	1. # of alcohol tests administered annually to court ordered defendants	14,714	12,810	14,023
Q2	2. # of urinalysis tests administered annually to court ordered defendants	9,927	12,034	8,963
G4,Q2	3. # of urinalysis collections performed annually for other agencies	704	709	462
G4,Q2	4. # of DOT alcohol tests administered annually	6	12	12
Q2	5. Fees collected for alcohol tests	\$136,568	\$132,862	\$117,851
Q2	6. Fees Collected for urinalysis tests	\$176,620	\$157,813	\$136,679

PERFORMANCE MEASUREMENT ANALYSIS

1. Drug & Alcohol Testing (DATD) experienced a 4.7% decrease in alcohol testing from FY 15. This is attributed to a decrease in the frequency of tests ordered which is solely at the court's discretion.
2. DATD experienced a 9.7% decrease in urinalysis testing from FY15. This is attributed to a decrease in the number of participants and frequency for urinalysis testing which is solely at the court's discretion.
3. Due to a Board policy change regarding pre-employment testing and the availability of private vendors serving the court in surrounding counties, DATD experienced a 34% decrease in the number of urinalysis collections for other agencies.
4. The number of DOT alcohol tests administered to Commercial Driver's License (CDL) operators increased by 100% over FY15 due to an increase in the frequency of positive occurrences over a one year period. The random selection process is administered by Leon County's Risk Management.
5. Revenues collected for alcohol tests, including Secure Continuous Remote Alcohol Monitor (SCRAM) user fees, declined from the FY 15 actuals. This is due to a decrease in the frequency of court ordered tests and an increase in fee waivers.
6. Fees collected for urinalysis tests declined from FY15 due to a decrease in court-ordered testing, testing for other agencies, and an increase in fee waivers.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	124,266	119,903	122,159	Full Time	2.00	2.00	2.00
Operating	46,610	25,293	46,575	OPS	0.00	0.00	0.00
TOTAL	170,876	145,196	168,734	TOTAL	2.00	2.00	2.00

Leon County FY 2016 Annual Performance and Financial Report

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 | Complete |
| 2. Implement strategies that assist local veterans, including: consider policy to allocate a portion of Direct Emergency Assistance funds to veterans (EC5,EC6 Q3) 2012 | Complete (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 VET, Inc. (EC5) 2012 | Ongoing |
| 7. Maintain and further develop programs and partnerships necessary to support and promote a healthier (Q3) rev. 2013 | Ongoing |
| 8. Support Leon County Health Departments (Q3) 2012 | Ongoing |
| 9. Support CareNet (Q3) 2012 | Ongoing |
| 10. Maintain oversight of state-mandated programs, such as Medicaid and Indigent Burial, to ensure accountability and compliance with state regulations (Q3) 2012 | Ongoing |
| 11. Provide foreclosure prevention counseling and assistance (Q6) 2012 | Ongoing |
| 12. Provide first time homebuyer assistance (Q6) 2012 | Ongoing |
| 13. Implement strategies that assist local veterans, including: Hold “Operation Thank You!” celebration annually for veterans and service members (EC5) rev. 2013 | Ongoing |
| 14. Provide an early budget discussion item regarding primary health care, including mental health care services, and options to maximize resources to meet the healthcare needs of the community including those individuals served through the local criminal justice system (Q3, G2) 2015 | Complete |

Actions

- | | |
|---|-------------------|
| 1. Maintain veterans’ kiosk and continue to work with CareerSource Capital Region 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 CareerSource Capital Region 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 |

Leon County FY 2016 Annual Performance and Financial Report

Office of Human Services and Community Partnerships

	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 Service Partnership 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 Florida Department of Health in Leon County for the provision of mandated public health services. (Q3)	Primary Healthcare
		B. Collaborate with the Florida Department of Health in Leon County for the provision of healthcare for uninsured and financially indigent residents. (Q3)	Human Services
	9.	A. Collaborate with CareNet partners for the provision of healthcare services for uninsured and financially indigent residents. (Q3)	Primary Healthcare
		B. Partner with CareNet and other community agencies to pursue opportunities to leverage county funding. (Q3)	Primary Healthcare
	10.	Collaborate with ACHA and other State agencies to ensure accountability and compliance. (Q3)	Human Services
	11.	Mitigate property value loss by providing foreclosure prevention with funds attained through Florida's Hardest Hit program, and scheduling ongoing assistance. (Q6)	Housing Services
	12.	Continue to support first-time homebuyer assistance with homeownership workshops, and also diversify funding for the program.(Q6)	Housing Services
	13.	Sponsor Operation Thank You! : A Pancake Breakfast ceremony to celebrate the courageous men and women of Leon County Armed Forces Units.	Veterans Services
	14.	Item will be included as part of the Budget Workshop scheduled for April 29 th , 2015.	Primary Healthcare
Performance Measures	EC5	Number of clients served.	Pg. 1-79
	EC5	Dollar amount of Veterans Emergency Assistance Program (VEAP) used.	Pg. 1-79
	Q2	Amount Reimbursed for Medicaid County Match and HCRA for hospital and nursing home services provided to citizens enrolled in Medicaid	Pg. 1-80
	EC6	Number of CHSP site visits conducted.	Pg. 1-80
	Q3	Number of residents receiving primary, mental and dental care through CareNet providers.	Pg. 1-81
	Q3	Number of residents receiving specialty medical and dental care provided through We Care.	Pg. 1-81
	Q6	Number of clients receiving Down Payment Assistance.	Pg. 1-82
	Q6	Number of housing units receiving Home Rehabilitation.	Pg. 1-82

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. Assisted more than 4,700 veterans and dependents.
2. Administered the free Bus Pass Program for veterans. The City of Tallahassee/StarMetro implemented a Bus Pass Program to provide free transportation to low income and disabled veterans good for one year. Veteran Services Division processed over 300 applications.
3. Managed the Veterans Resource Center where veterans have access to resources to assist them with employment needs.
4. Processed nearly 300 total applications for emergency assistance. Applications processed grew by 80% compared to 2015 and actual dollars provided to Veterans in need grew by 19% compared to the same year.
5. To honor and recognize the service of Leon County Veterans, Leon County partnered with the American Legion Sauls-Bridges Post 13 to host the 2016 Operation Thank You breakfast. We expect over 500 citizens and veterans attended the event.
6. Processed claims on an average of 85% success rate for pension, which assists war time disabled and elderly veterans and their survivors.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
EC5	1. # of clients served	4,371	4,200	4,723
EC5	2. # of outreach events attended	180	150	157
EC5	3. # of clients served in the Veterans Resource Center	105	90	242
EC5	4. \$ amount of VA benefit payments made to Leon County Veterans	\$49,360,000	\$48,000,000	n/a
EC5, Q3	5. \$ amount of Military Grant used to assist service members	\$5,400	\$20,742	\$0
EC5	6. \$ amount of Veterans Emergency Assistance Program (VEAP) used	\$50,000	\$50,000	\$59,444
EC5	7. # of Veterans Emergency Assistance Program (VEAP) requests	154	250	277

PERFORMANCE MEASUREMENT ANALYSIS

1. The increase in the number of clients served is related to: the opening of the Veterans National Cemetery, the expanded Department of Veterans Affairs (VA) outpatient clinic, and 5 assisted living and/or nursing home facilities. An influx of Veterans relocating to Leon County for supportive housing programs are also seeking assistance for services.
2. The demand for services has increased due to an aging population of previous war era and medically needy veterans on fixed pensions residing in nursing home and assisted living facilities. The division advocates on veterans behalf, locating and accessing federal resources that are based on complex and ever changing policies and procedures.
3. The Veterans Resource Center usage has increased by 131%. This increase is attributed to Veterans increasing awareness that more job and benefit applications are available or must be completed online.
4. Benefit payment information is provided to counties by the VA. This information is anticipated to be released during the first half 2017.
5. In FY 2016, no the Military Grant were awarded due to a lack of Leon County National Guard and Reserve units deployed overseas eligible to claim the grant benefit. This trend is expected to continue FY 2017.
6. The dollar amount of funds distributed through the VEAP program is directly correlated to the increase in eligible applicants in performance measure #7.
7. The increased number of Veterans requesting assistance through VEAP is due to the influx of new Veterans to Leon County for support from agencies such as Housing and Urban Development (HUD)/Veteran Affairs Supportive Housing (VASH) and the Veterans Supportive Housing Assistance Program.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	\$155,540	\$145,026	\$169,533	Full Time	3.00	3.00	3.00
Operating	\$58,960	\$60,129	\$58,230	OPS	0.00	0.00	0.00
Grants & Aid	\$100,000	\$77,500	\$100,000				
TOTAL	\$314,500	\$282,655	\$327,763	TOTAL	3.00	3.00	3.00

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

GOAL

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

PROGRAM HIGHLIGHTS

- As mandated by State law, Leon County paid more than \$2.5 million as a Medicaid match for Medicaid patients' hospital stays and for nursing home residents.
- Continued to support, fund and administer the Community Human Service Partnership (CHSP), in partnership with the City and United Way, by allocating \$1.2 million for human services programs.
- Provided funding to community healthcare partners (collectively "CareNet") as part of a Countywide effort to offer critical health services to uninsured and low-income residents. Leon County's investment in health services has helped realize a return of \$3.01 for every \$1 of County tax revenue contributed to CareNet.
- Uninsured residents with limited income have received over 10,500 prescription medications, valued at more than \$143,448 through the CareNet partnership with FAMU Pharmacy and Neighborhood Medical Center.
- Residents used Leon County's free Prescription Discount Card, made possible through the County's partnership with the National Association of Counties (NACo), to fill more than 800 prescription medications not covered by insurance.
- Leon County committed \$500,000 to support the construction of the Comprehensive Emergency Services Center. With help from numerous community partners, the building centralizes services to address homelessness in the community by relocating the Shelter and the Renaissance Community Center. This move helps foster new investment and commercial development potential in the Frenchtown community.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
Q2	1. Amount Reimbursed for Medicaid County Match and HCRA for hospital and nursing home services provided to citizens enrolled in Medicaid	\$2,364,863	\$2,536,000	\$2,717,667
Q2	2. # of Residents admitted to the publicly funded Baker Act unit	798	900	1,105
Q2	3. # of Residents admitted to the publicly funded Marchman Act Unit	485	660	404
Q2	4. # of Disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program	34	45	30
Q2	5. # of Child Protection Exams Paid	173	190	211
EC6	6. # of families served by the Direct Emergency Assistance Program (DEAP)	5	50	4
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.	82	150	12
EC6	8. # of CHSP training sessions for applicant agencies	10	10	10
EC6	9. # of CHSP site visits conducted	75	76	75

PERFORMANCE MEASUREMENT ANALYSIS

- The 15% increase in Medicaid reimbursed reflects the County's annual contribution of matching funds required by the State.
- Leon County provided funding to the Apalachee Center to provide mental health services for residents. The Apalachee Center reported an increase 38.5% increase in admissions for the Baker Act unit in FY 2016.
- Leon County provided funding to the Apalachee Center to provide alcohol and drug abuse services for residents. The Apalachee Center reported a 16.7% decrease in admissions for the Marchman Act unit in FY 2016.
- The Indigent Burial Program provided burials/cremations for 30 residents in coordination with the County's Public Works Department and a local funeral home. The number of serviced decreased marginally from the previous year.
- Leon County provided funding to the Children's Home Society of Florida to provide child protection medical examination for allege abuse and neglected children. The number of exams varies, depending on cases resulting from reports to the Florida Abuse Hotline or to law enforcement. The increase reflects the number referrals from the Department of Children and Families and law enforcement.
- A decline in families assisted through the DEAP program was due to the lack of partnering agencies necessary for determining eligibility and disbursing funds. These numbers are anticipated to rise significantly due to the newly created contract between the County and Salvation Army.
- A decline in individuals assisted through the DEAP program due to the lack of partnering agencies necessary for determining eligibility and disbursing funds. These numbers are anticipated to rise significantly due to the newly created contract between the County and Salvation Army.
- The number of CHSP volunteer and agency training sessions remains the same each year.
- The number of CHSP site visits is determined by the number of agency applications received and considered for CHSP funding.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-370-XXX

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2016	FY 2016	FY 2017		FY 2016	FY 2016	FY 2017
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	\$53,108	\$106,866	\$54,566	Full Time	1.00	1.00	1.00
Operating	\$860,891	\$680,313	\$759,691	OPS	0.00	0.00	0.00
Grants & Aid	\$4,306,862	\$4,359,935	\$4,688,990				
TOTAL	\$5,220,861	\$5,147,114	\$5,503,247	TOTAL	1.00	1.00	1.00

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. Expanded Primary Healthcare services to include allocated funds for Dental Care services in an effort to reduce the health disparities surrounding oral health and increasing health services care coordination.
2. Leon County contributed \$1.3 million to help fund the more than 7,500 visits for primary care and mental health services for uninsured and low-income residents at Neighborhood Medical Center, Bond Community Health Center, and Apalachee Center.
3. Through partnership with WeCare, uninsured and underinsured Leon County residents utilized a network of volunteer specialty physicians to address needs that cannot be addressed by the primary care physician.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
Q3	1. # of residents receiving primary, mental and dental care through CareNet providers	13,843	20,000	11,047
Q3	2. Value of prescriptions filled by CareNet providers	\$1,450,499	\$3,300,000	\$2,371,163
Q3	3. Value of specialty medical and dental care provided through We Care	\$2,970,888	\$3,700,000	\$3,258,975
Q3	4. # of residents receiving specialty medical and dental care provided through We Care	821	1,060	829
Q3	5. Community benefit realized through the receipt of grants and leveraging of County funding and resources as grant matches ¹	\$3,513,647	N/A	N/A

Note:

1. The leveraging amount is associated with the Low Income Pool (LIP) grants offer through the State's Medicaid safety-net funding. Amounts are determined during the legislative budget approval process.

PERFORMANCE MEASUREMENT ANALYSIS

1. With the implementation of the Affordable Care Act, there was a decrease in residents served as patients continue to sign up for insurance in the Health Insurance Marketplace.
2. An increase in the value of prescriptions filled by CareNet providers is due to the variation in the value of prescriptions due to the type, quantity, and cost of the medicine prescribed.
3. The value of donated care increased for We Care, indicating a slight increase in the number of residents who were uninsured.
4. The value of donated care provided for the residents through We Care remained relatively constant.
5. Funding provided through the Agency for Health Care Administration ended due to certain grants terminating and changes to the amount and structure of LIP grants. The opportunity for Counties to leverage LIP funds were eliminated with the implementation of the Affordable Health Care Act. Agencies now apply directly to the State for funding.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-971-562

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	\$64,998	\$67,434	\$70,594	Full Time	1.00	1.00	1.00
Operating	\$1,750,362	\$1,702,315	\$1,748,362	OPS	0.00	0.00	0.00
Grants & Aid	\$200,000	\$200,000	-				
TOTAL	\$2,015,360	\$1,969,749	\$1,818,956	TOTAL	1.00	1.00	1.00

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Housing Services

PROGRAM

Housing Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Leon County received approval from the Department of Economic Opportunity to expend \$750,000 of federal funds provided by the Community Development Block Grant Funds toward housing rehabilitation in Leon County.
2. More than 275 Leon County homeowners and prospective home buyers were educated on how to maintain a home and how to prevent foreclosure during the County's fall and spring Home Expos. During the home expo events, attendees also participated in hands-on demonstrations, learning how to paint, pressure wash and perform minor roof repairs.
3. Housing Services ensures that extremely low, very low, low and moderate income level residents of Leon County are provided with safe and sanitary housing, and works to preserve the supply of affordable housing in the County. The division accomplishes these goals through programs that include down payment assistance to first-time homebuyers, foreclosure prevention assistance, principal reduction, home rehabilitation, and home replacement.
4. Leon County continues its work as an Advisor Agency for the federally-funded, Florida Hardest Hit Foreclosure Prevention Program. Leon County homeowners who are unemployed, underemployed, or have reduced income may be eligible for assistance through the Unemployment Mortgage Assistance Program or the Mortgage Loan Reinstatement Program.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
Q6	1. # of clients receiving Down Payment Assistance ¹	59	60	59
Q6	2. # of clients receiving Foreclosure Prevention Assistance	70	24	25
Q6	3. Dollar amount of property value retained by foreclosure prevention	\$553,547	\$4,800,000	\$642,381
Q6	4. # of housing units receiving Home Rehabilitation ²	39	40	15
Q6	5. # of housing units receiving Home Replacement	3	5	2
Q6	6. Total Housing Dollars Administered	\$1,280,038	\$2,069,000	\$1,986,889

1. All Down Payment Assistance was provided by Leon County Housing Finance Authority (HFA). The HFA interlocal agreement with Escambia County created a down payment assistance program, which is marketed through the Division of Housing Services.
2. The HFA allocated \$10,000 towards housing rehabilitation. With that funding allocation, the Division of Housing Services is providing 6 to 10 homeowners with septic system repair and water/well restoration.

PERFORMANCE MEASUREMENT ANALYSIS

1. The number clients receiving Down Payment Assistance remained level through FY 2016.
2. FY 2016 saw a decrease in number of client determined eligible for assistance compared to FY 2015. Additionally, the mid-year sunset of the Principle Reduction and the Unemployment Mortgage Assistance Program programs impacted the total number of clients receiving Foreclosure Prevention Assistance.
3. Property values retained by foreclosure prevention increased by 16% over FY 2015. The amount reflects property values retained in Leon County.
4. FY 2016 saw a decrease in the number of clients determined eligible for home rehabilitation due to position vacancies.
5. FY 2016 saw a decrease in the number of clients determined eligible for home replacement due to position vacancies.
6. The 55% increase in housing dollars administered include down payment assistance funding from the HFA, administrative fee arrears from Escambia County for the down payment assistance program, and recapture dollars from housing service clients.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	\$422,393	\$353,493	\$431,888	Full Time	6.00	6.00	6.00
Operating	\$34,579	\$21,120	\$33,339	OPS	0.00	0.00	0.00
Transportation	\$4,170	\$3,785	\$3,210				
TOTAL	\$461,142	\$378,399	\$468,437	TOTAL	6.00	6.00	6.00

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Housing 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. Fifty-nine first-time homebuyers purchased a home in Leon County through the Leon County Housing Finance Authority's Down Payment Assistance Program, funded in conjunction with Escambia Housing Finance Authority.
2. Ten Leon County residents were assisted with severe housing repair needs through a new Emergency Housing Repair Program, funded through the Leon County Housing Finance Authority. \$13,200 in total funding was expended on roof, HVAC, septic, and well repairs.
3. Leon County rehabilitated three low-income residents' homes and replaced one resident's home damaged by a fallen tree during a storm, making the home uninhabitable.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 161-808-554

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2016	FY 2016	FY 2017		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>
Operating	\$86,360	\$64,666	\$89,960	Full Time	0.00	0.00	0.00
Grants & Aid	\$203,000	\$60,440	\$203,000	OPS	0.00	0.00	0.00
TOTAL	\$289,360	\$125,107	\$292,960	TOTAL	0.00	0.00	0.00

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 Cooperative Extension program, the Division of Facilities Management, and the Division of Parks & Recreation, 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
- Grow our tourism economy, its economic impact and the jobs it supports, including: being a regional hub for sports and cultural activities. (EC4) 2012
- Ensure the provision of the most basic services to citizens most in need so that we have a "ready workforce." (EC6) 2012

Environment

- Protect our water supply, conserve environmentally sensitive lands, safeguard the health of our natural ecosystems, and protect our water quality, including the 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
- Educate citizens and partner with community organizations to promote sustainable practices. (EN3) 2012
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including solar. (EN4) 2012

Governance

- Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. (G1) revised 2013
- 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

Quality of Life

- Maintain and enhance our recreational offerings associated with parks and greenway system for our families, visitors and residents. (Q1) Revised 2013
- Maintain and further develop programs and partnerships necessary to support and promote a healthier community, including: access to health care and community-based human services. (Q3) Revised 2013
- Enhance and support amenities that provide social offerings for residents and visitors of all ages. (Q4) Revised 2013
- Create senses of place in our rural areas through programs, planning and infrastructure, phasing in appropriate areas to encourage connectedness. (Q5) 2012

Strategic Initiatives October 1, 2012– September 30, 2016

- | | |
|---|----------|
| 1. Develop energy reduction master plan (EN4, G5) 2012 | Complete |
| 2. Further develop clean-green 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. Provide 4-H Programs (EC6) 2012 | Ongoing |
| 6. Consider policy for supporting new and existing community gardens on County property and throughout the County (EC6, EN3, Q5) 2012 | Complete |

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Office of Resource Stewardship

Strategic Initiatives October 1, 2012– September 31, 2016	7. 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
	8. Provide state landscaping and pesticide certifications (EN3) 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: 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
	15. Further develop clean-green fleet initiatives, including compressed natural gas (EN4) 2013	Complete
	16. Expand the community garden program (EN3, EC6, Q5) 2013	Ongoing
	17. Expand recreational amenities, including: Develop Apalachee Facility master plan to accommodate year-round events. (EC1, EC4, Q1) 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	Complete
	19. Further establish community partnerships for youth sports development programs. (Q4) 2014	Ongoing
	20. Reevaluate current market conditions for the opportunity for the County to institute a residential PACE program. (EN2, EN3, EN4)	Ongoing
	21. Evaluate Waste Composition Study (EN4) 2012	Complete
	22. Identify alternative disposal options. (EN4) 2012	Complete
Actions	1. Implemented energy master plan: Based on assessed performance of County buildings, prioritize areas for retrofit. (EN4, G5)	Sustainability/ Recycling/Facilities
	2. Clean-green fleet: Created dashboards for reporting of fuel use. (EN4)	
	3. On a bi-annual basis host the Sustainable Communities Summit, providing in depth education and discussion to nearly 350 community members. (EN3)	Sustainability/ Recycling
	4. Pursued PACE: Developed Request for Proposals (RFP) and contract for commercial PACE, obtained Board approval, negotiated agreement with vendor, created and promoted program.	Sustainability/ Recycling
	5. 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
	6. Continue to support new gardens on County properties and to fund grants for gardens on non-County properties. (EC6, EN3, Q5)	Cooperative Extension/ Sustainability
	7. 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
	8. Teach best management practices through state mandated landscaping and pesticide certification training. (EN3)	Cooperative Extension

Office of Resource Stewardship

Actions

- | | | |
|-----|--|------------------------------|
| 9. | A. Establish a new Parks and Recreation 10-year Vision/Master Plan. (Q1, Q4, G3)
B. Implement a public awareness/education campaign by participating in local events and accepting opportunities to present to community groups. (G3) | Parks & Recreation |
| 10. | Finalized Miccosukee Canopy Road Greenway Plan by holding the necessary public meetings, presenting final reports to the Board, submitting final plans to the State, and presenting to the Acquisition and Restoration Council (ARC). (Q1, Q4, G1, G3) | Parks & Recreation |
| 11. | A. Initiated and conducted 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)
B. Established a volunteer program with assistance from Volunteer LEON that engaged the community, assisted with user-compliance, and educated park visitors. (G1,G3)
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 & Recreation |
| 12. | Coordinated 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 & Recreation |
| 13. | A. Establish a new Parks and Recreation 10-year Visioning/Master Plan to include the Northeast Park. (Q1, Q4, G3)
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)
C. Establish timeline for public input on the park design. (Q1, Q4, G3) | Parks & Recreation |
| 14. | A. Implement a public awareness/education campaign by participating in local events and accepting opportunities to present to community groups. (G3)
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 & Recreation |
| 15. | Clean-green fleet: Created dashboards for reporting of fuel use. (EN4) | Sustainability/
Recycling |
| 16. | 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/
Recycling |
| 17. | 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 & Recreation |
| 18. | A. Convened a meeting of community baseball representatives/leadership, including City management staff. (Q1, EC1)
B. Accepted Status Report regarding the meeting and Board Direction on further actions. | Parks & Recreation |
| 19. | A. Presented a status report on the partnership with Community Baseball League. (Q4)
B. Board adopted License Agreement with Community Baseball League for use of J. Lewis Hall Baseball field and Volunteer LEON supporting the County's Little League Program. (Q4) | Parks & Recreation |
| 20. | Identified alternative program models which allow for residential PACE. Negotiate agreement with the Florida Development & Finance Corporation (FDFC) to serve as a Program Administrator in order to develop and oversee day to day relationship with providers. The FDFC Agreement provides for both residential and commercial PACE service | Sustainability/
Recycling |
| 21. | Board workshop conducted to provide staff direction on developing strategies to reach 75% recycling goal and other solid waste issues. | Sustainability/
Recycling |
| 22. | Board authorized hiring of a consultant to conduct Waste Alternative study | Sustainability/
Recycling |

Office of Resource Stewardship**Performance Measures**

EN4	Estimated energy savings from conservation projects.	Pg. 1-88
EN4	Percentage of waste tonnage recycled annually.	Pg. 1-88
EN6	Number of volunteer hours provided by Extension trained volunteers	Pg. 1-89
EC6	Number of youth involved in 4-H activities	Pg. 1-89
EC4	Number of greenway acres maintained.	Pg. 1-90
Q1	Number of youths participating in sports activities.	Pg. 1-90
Q1	Number of work orders opened.	Pg. 1-93
Q2	Total square footage of County facilities maintained.	Pg. 1-93

DEPARTMENT

Resource Stewardship

DIVISION

Office of Sustainability

PROGRAM

Office of Sustainability/Recycling Education

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 partnered with the Florida Department of Environmental Protection, the City of Tallahassee and the Florida Department of Health in Leon County to host the Healthy Communities Festival.
2. The office 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).
3. The office worked 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.
4. 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.
5. With the help and guidance of CMR, the office has launched an Office of Resource Stewardship (ORS) 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 2015 Actual	FY 2016 Estimate	FY 2016 Actual
G5	1. Leveraged grant funds expended	\$8,000	\$8,000	\$6,500
EN4	2. Estimated energy savings from conservation projects	\$815,000	\$800,300	\$1,004,406
EN4	3. Individuals reached through educational presentations	750	1,500	1,685
EN4	4. Number of people who follow ORS on social media	1,108	1,400	1,345
EN4	5. County Schools Recycling tonnage	88	65	93
EN4	6. County Curbside Recycling tonnage	5,432	4,500	5,701
EN3	7. # of participating community-wide recycling and sustainability related events	6	4	8
EN4	8. # of educational publications written	3	7	6
EN4, G1	9. % of waste tonnage recycled	54%	47%	n/a

PERFORMANCE MEASUREMENT ANALYSIS

1. The Office of Sustainability continues to receive applications for the community garden grant program, and work alongside UF/IFAS (University of Florida/Institute of Food and Agricultural Sciences) Cooperative Extension and organizations like Damayan, Inc. (Damayan Garden Project) to maximize the grants' impact and ensure long term sustainability. The FY16 actual number is slightly less than the estimates because applications received in September were not able to be processed before the end of FY16.
2. Savings are tracked by Energy Systems Group (ESG). The reported savings for FY16 exceeded FY16 estimates more than expected by \$204,406 or 22%.
3. The Communication and Outreach Coordinator presented at schools, organizations, and local groups located throughout the County which resulted in exceeding FY16 goals for individuals reached.
4. The number of followers on the ORS Facebook page generally increases with the announcement of major projects. The ORS team expected to announce several projects before FY16 ended, but those projects were delayed, resulting in actuals for FY16 falling slightly short of the FY16 estimate.
5. The Communications and Outreach Coordinator continues to educate schools on best recycling practices, which has helped ORS exceed the FY16 estimate for school recycling tonnage.
6. The Office of Sustainability has been diligent about recycling education for residents in the County, and as a result exceeded estimates for curbside recycling tonnage for FY16.
7. Several additional community partners requested that ORS participate in events in FY16 that were not expected, leading to exceeding the FY16 estimate.
8. The Office of Sustainability team has been writing more educational publications. The number of educational publications written was slightly short of the FY16 estimate, as one final article was released shortly after the fiscal year ended.
9. This figure cannot be determined until official numbers are reported by the Florida Department of Environmental Protection in March 2017.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513/401-471-534

	FINANCIAL				STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	266,520	203,995	141,933	Full Time	1.20	1.20	2.50
Operating	141,811	54,483	96,700	OPS	0.00	0.00	0.00
Transportation	2,900	1,776	2,095				
Grants-in-Aid	21,375	21,375	-				
TOTAL	432,606	281,629	240,728	TOTAL	1.20	1.20	2.50

FY 2016 Annual Performance and Financial Report

DEPARTMENT

Resource Stewardship

DIVISION

Office of Sustainability

PROGRAM

Cooperative Extension

GOAL

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

PROGRAM HIGHLIGHTS

1. Held Grow Healthy Eat Healthy workshops in support of the Leon County seed library.
2. A total of 2,010 households filed tax returns through the Virtual Volunteer Income Tax Assistance (VITA) program resulting in \$118,883 refunded to taxpayers of which \$63,293 was the Earned Income Tax Credit. An additional 212 tax returns were completed on the IRS website through the Virtual VITA program.
3. 4-H SPIN (Special Interest) Clubs were initiated at three of the Leon County libraries during the summer months. 4-H Science Saturday was implemented at the Leroy Collins Library Branch.
4. Leon County citizens learned about freshwater systems and upland habitats through the Florida Master Naturalist program.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actual	FY 2016 Estimate	FY 2016 Actual
EC6	1. # of group learning opportunities provided	1,412	2,000	729
EN3	2. # of continuing education units (CEUs) and certifications for pesticide applicators, landscape professionals, arborists and other professionals	4,269	1,100	2,152
EN3	3. # of residents receiving agriculture, horticulture and natural resources education	75,949	70,000	27,019
EC6,Q3	4. # of limited resource citizens receiving nutrition education	5,841	10,000	7,907
EC6,Q3	5. # of residents receiving nutrition, health, financial management and human development education	25,177	17,000	16,232
EN6	6. # of volunteer hours provided by Extension trained volunteers	21,748	18,000	13,212
EC6,Q3	7. # of youth involved in 4-H activities	7,300	7,500	7,011
EC6	8. # of adult and youth volunteers	491	400	639
Q3	9. % of participants showing improvement in one or more nutrition practice by the completion of the Family Nutrition Program (FNP).	84%	75%	89%

PERFORMANCE MEASUREMENT ANALYSIS

1. Decrease is mainly attributed to the realignment of the EFNEP (Expanded Food and Nutrition Education) Program and the retirement and realignment of a forestry position and a horticulture vacancy to the Planning Department.
2. Varies according to how many people need CEU's (Continuing Education Unit), number of certifications available, and additional partnerships with certifying organizations.
3. Decrease due to the retirement of a forestry position and the realignment of the Expanded Food and Nutrition Education Program. Decrease is also attributed to the vacancy of a horticulture position.
4. The projection reflects an anticipated increase in reach to a low income audience through both the EFNEP and Family Nutrition Programs (FNP). The EFNEP realignment resulted in a decrease from the projection. The increase from FY2015 is the result of having both programs for a partial year.
5. Decrease is attributed to the realignment of the Expanded Food and Nutrition Education program resulting in a decrease in the number of residents receiving nutrition, health, financial management and human development education.
6. Volunteer hours are likely underreported. Volunteers self-report the number of hours, without a horticulture agent for part of the year to remind volunteers to enter data, some hours may have been unrecorded. The retired forestry agent would have contributed volunteers and volunteer hours to this total as well.
7. Difference is attributed to variations in 4-H enrollment including 4-H youth reported through other program areas and a reduction in the number of classes participating in the Tropicana Speech Contest.
8. FY16 total reflects volunteers for all program areas compared to volunteers from specific programs areas as depicted in FY15.
9. Increase due to change in performance measure from EFNEP to FNP (Food and Nutrition Program). There was a shift in the behavior measurement tool utilized due to programmatic change.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-361-537

	FINANCIAL				STAFFING*		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	451,536	96,774*	-	Full Time	0.00	0.00	0.00
Operating	84,390	12,555	2,325	OPS	0.00	0.00	0.00
Transportation	4,334	2,590	3,807				
Grants-in-Aid	-	249,701	464,822				
TOTAL	540,260	361,620	470,954	TOTAL	0.00	0.00	0.00

*Note: During FY2016, staff positions became contract positions with the University of Florida (UF).

FY 2016 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Resource Stewardship	Parks & Recreation	Parks & Recreation

GOAL

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

PROGRAM HIGHLIGHTS

1. Completed the construction of Fred George Greenway and Park, featuring a 160-acre greenway and 10 acres of recreational amenities.
2. Took the lead in coordinating and staffing the 2016 Joint County/City Arbor Day Planting. This year's planting was of 800 long-leaf pine tublings at Apalachee Regional Park.
3. Improved active park amenities through the installation of scoreboards for fields #3 and #4 at Apalachee Regional Park and began renovations to the existing concession stand Woodville Park.
4. Completed the construction of Okecheepkee Prairie Park.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q1	Total Park Acres per 1,000 Population	13.52	12.78

Benchmark Sources: National Recreation and Park Association (NRPA) 2015 Field Report, a Parks and Recreation National Database Analysis. Benchmarks reflect the median of the data set for like-sized jurisdictions.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actuals	FY 2016 Estimate	FY 2016 Actual
Q1	1. # of acres of invasive exotic plants removed from greenways /open spaces ¹	1,430	1,000	1,857
Q1,EN2,EC4	2. # of greenway acres maintained ²	2,852	2,852	2,852
Q1	3. # of youths participating in sport activities ³	1,824	2,500	2,323
EC4	4. Host three economically significant events at the Apalachee Regional Park annually ⁴	3	5	5

Notes:

1. Invasive control achieved through prescribed fire and herbicide treatments.
2. This number reflects parcels that are solely considered Greenways and not a mix of Greenways and passive park lands.
3. The estimate reflects potential growth due to the following efforts: a pilot project to reinstitute flag football (Pop Warner), attempts to expand baseball participation by creating a 13-15 year old league (Little League), and a new partnership in the competitive baseball arena at Fred George Greenway and Park (Babe Ruth Baseball).
4. The estimate to retain a minimum of five economically significant events at Apalachee Regional Park is based on its continued national recognition and exposure to a wide variety of cross country runners and organizations.

PERFORMANCE MEASUREMENT ANALYSIS

1. Invasive control FY2016 actuals exceeded the estimate by 85%. Weather conditions, stable staffing levels, and use of outside vendors made this achievement possible. Greenways/open spaces that were treated included: Alford Greenway (prescribed fire and herbicide application), Miccosukee Greenway (prescribed fire and herbicide application), St. Marks Greenway (prescribed fire), Fred George Greenway (herbicide application), and J. Lee Vause (herbicide application).
2. FY2016 actual met the estimate. No additional lands were added in FY2016. Additional greenway trails and maintained acres will be brought on-line in FY2017 per Board direction to complete limited trail construction at the Northeast Park.
3. FY16 actual represents a 28% increase over FY15. The new offerings of flag football, 13-15 year old baseball league, and the Babe Ruth partnership drove the increase in participation.
4. The number of events held for FY2016 met the estimate. The five economically significant events that brought visitors to the community included: FSU Invitational, the FSU Pre-State Meet, the ACC Cross Country Championship, the Florida High School Athletic Association (FHSAA) State Championship, and the Florida Athletic Coaches Association (FACA) All Star Cross Country Meet.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	FINANCIAL			STAFFING		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget	FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	1,505,814	1,507,495	1,586,610	Full Time	29.00	29.00
Operating	902,539	932,838	905,017	OPS	0.00	0.00
Transportation	179,673	164,793	174,263			
Capital Outlay	43,950	26,850	40,000			
Grants & Aid	179,000	179,000	179,000			
TOTAL	2,810,976	2,810,976	2,884,890	TOTAL	29.00	29.00

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Division of Facilities Management Business Plan

Mission Statement

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

Strategic Priorities

Economy

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

Environment

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

Quality of Life

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

Governance

- Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value. (G2) 2012
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. (G4) 2012
- Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner. (G5) 2012

Strategic Initiatives

October 1, 2012– December 31, 2016

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

Leon County Fiscal Year 2016 Annual Performance and Financial Report

Division of Facilities Management

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

DEPARTMENT
Resource Stewardship

DIVISION
Facilities Management

PROGRAM
General Operations

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, repair, and operating services; in order to provide clean, safe and fully-functional County facilities.

PROGRAM HIGHLIGHTS

1. Installed thirteen new remote heat pumps and air handlers at the Southside Health Department. The new units will run more efficiently, more quietly, and require less maintenance and can be monitored and adjusted remotely.
2. Collaborated with the Main Library in the removal of a historical oak tree. As an alternative of removing the tree, the base of the tree was transformed into a wood sculpture.
3. Refreshed the exterior of the Amtrak building with the assistance of a grant through the Community Redevelopment Agency. Facilities Management painted the exterior of the building for the Amtrak Train site visit.
4. Renovated new office space for the Warrants Division at the Leon County Government Annex building.
5. Renovated new office space for Human Resources within the Leon County Government Annex building.
6. In preparation of the 25th Anniversary celebration of the main library, Facilities Management painted and replaced carpet on the 2nd and 3rd floors of the main library, replaced all lighting and retiled the stairways of the main atrium.
7. Assisted with the review of historical sewer overcharges for leachate at the Solid Waste Management Facility, resulting in significant cost recovery.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G5	1. Repair and Maintenance cost per Square Foot – In-house	\$2.08 sq. ft.	\$2.02 sq. ft.
G5	2. Repair and Maintenance cost per Square Foot – Contracted	.98 sq. ft.	.78 sq. ft.
G2,G5	3. % 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) Center for Performance Management. Ratios are based on (RSF) rentable square ft.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2015 Actuals	FY 2016 Estimate	FY 2016 Actual
Q2, EC2	1. \$ volume of capital projects managed in millions	\$4.3	\$9.9	\$4.1
Q1, Q2	2. # of work orders opened	16,450	20,226	14,496
Q1	3. % of work orders opened for preventative maintenance	71%	79%	66%
Q1, Q2	4. % of work orders closed within the year	89%	98%	93%
EC1, Q1, Q24	5. % of square footage for which annual facility surveys completed	7%	76%	n/a
G2, G4	6. % of field workforce converted to mobile technology interface	17%	50%	25%
Q2, EC2	7. Total square footage of County facilities maintained	1,568,567	1,573,762	1,573,274
Q1, Q2	8. # of work orders opened for set-ups/take-down and special events/projects	81	93	92

PERFORMANCE MEASUREMENT ANALYSIS

1. Total CIP budget for Facilities Management in FY 16 was \$12 million, however, due to the reorganization of Resource Stewardship, some of these CIP projects have been realigned to the newly formed Public Works, Construction Management Program.
2. Slight drop in work orders in FY16 attributed to more intense work order requests, such as minor renovations and moves due to the reorganization of some departments.
3. The percentage of preventative maintenance work orders was below the FY16 estimate due to the more intense minor renovations, moves, and event planning which competes with routine scheduled maintenance.
4. Staff exceeded the percentage of closing work orders by 4% based on FY15 actuals.
5. Facility surveys were not conducted this year due to the reorganization of Resource Stewardship and are not planned for the future.
6. Facilities Management work groups have been provided laptops; MIS is currently working on a solution to provide the field staff with a simplified approach to initiate service requests and complete work orders remotely.
7. The total square footage increase reflects additional space for the Supervisor of Elections
8. Support for set-ups and take-downs of special events and projects continue to increase in frequency and breadth.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-150-519/001-410-529/165-154-159/166-155-519

	FINANCIAL				STAFFING*		
	FY 2016 Adj. Budget	FY 2016 Actual	FY 2017 Budget		FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	2,725,906	2,663,221	2,426,447	Full Time	39.00	39.00	33.00
Operating	6,435,476	5,699,373	6,865,912	OPS	0.00	0.00	0.00
Transportation	101,225	95,742	103,150				
Capital Outlay	10,000	10,000	10,000				
TOTAL	9,272,607	8,468,336	9,405,509	TOTAL	39.00	39.00	33.00

*Note: Reflects position realignments associated with the County Administrator's reorganization effective April 2016.



MAJOR REVENUE SUMMARY

Total FY16 budgeted revenues shown below represents approximately 79% of all FY16 budgeted County revenues. (1)

Revenue Source	FY15 Actual	FY16 Budget	FY16 Actual	FY15 Actuals vs. FY16 Actuals	FY16 Budget vs. FY16 Actuals
Ad Valorem Taxes (2)	110,715,168	113,884,423	114,506,192	3.4%	0.5%
Stormwater Fees (3)	3,224,838	3,372,130	3,318,864	2.9%	-1.6%
State Revenue Sharing (4)	5,202,414	5,054,000	5,324,185	2.3%	5.3%
Communication Serv. Tax (5)	3,499,854	3,580,550	3,317,387	-5.2%	-7.3%
Public Services Tax (6)	5,902,063	6,068,401	7,487,719	26.9%	23.4%
State Shared Gas Tax	4,048,969	3,873,150	4,176,558	3.2%	7.8%
Local Option Gas Tax (7)	7,846,437	7,739,650	8,168,909	4.1%	5.5%
Local 1/2 Cent Sales Tax (4)	11,863,075	11,857,900	12,176,997	2.6%	2.7%
Local Option Sales Tax (4)	4,051,442	4,054,600	4,184,349	3.3%	3.2%
Local Option Tourist Tax (8)	4,987,181	4,607,500	5,073,340	1.7%	10.1%
Solid Waste Fees (9)	8,575,580	8,041,997	8,919,092	4.0%	10.9%
Building Permits Fees (10)	1,488,241	1,579,090	2,081,028	39.8%	31.8%
Environmental Permit Fees (11)	994,342	1,390,610	1,234,553	24.2%	-11.2%
Ambulance Fees (12)	9,833,735	9,621,600	10,676,942	8.6%	11.0%
Probation and Pre-Trial Fees (13)	893,793	891,955	819,973	-8.3%	-8.1%
Court Facilities Fees (14)	936,585	950,000	898,780	-4.0%	-5.4%
Fire Services Fee (15)	7,185,839	6,808,662	7,272,436	1.2%	6.8%
Interest Income - GF/FF (16)	662,283	553,375	847,468	28.0%	53.1%
Interest Income - Other (16)	1,178,710	554,541	1,312,150	11.3%	136.6%
TOTAL:	\$ 193,090,549	\$ 194,484,134	\$ 201,796,922	4.5%	3.8%

Notes:

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

(2) Ad Valorem revenue is generated from property taxes. The revenue increase indicates that while the millage rate has remained level at 8.3144, a rise in property value is generating increased collections.

(3) The fee is used to support stormwater facility maintenance and operation; fund the Stormwater Engineering Section to plan, design, and construct stormwater treatment and flood prevention projects; to investigate drainage problems; to ensure Leon County compliance with state, federal, and local stormwater permits; and to monitor water quality in County lakes. Decrease in FY16 budget compared to FY16 actuals is due to credit adjustments to the fees allowed by code after the adoption of the budget.

(4) 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 sales tax transactions have been higher, indicating a continued economic recovery.

(5) Statewide the Communication Service Tax has been in decline the past four years. Initially, Leon County was not following the trend; however, the current fiscal year shows the decline beginning to affect Leon County and is anticipated to continue in FY 2017.

(6) Significant increase due to completion of repayment to the City of Tallahassee for previous overpayments to the County and a correction to the calculation of the tax on Talquin electric customer billings.

(7) Improving economic conditions, low fuel prices have caused an increase in fuel consumption, reflecting an increase in gas tax revenue.

(8) Modest increase in the Local Option Tourist Tax due to the early legislative session in FY16.

(9) The solid waste fee includes the Non Ad Valorem assessment paid on the property tax bill, the transfer station tipping fees, and other solid waste fees; such as the rural waste center.

(10) As the construction market continues to rebound in the current economy, an increase in new construction and commercial permits is being seen, resulting in an increase in revenue for FY16.

(11) As economic conditions continue to improve in the development/construction industry, development approval and environmental permit revenue is continuing to rebound.

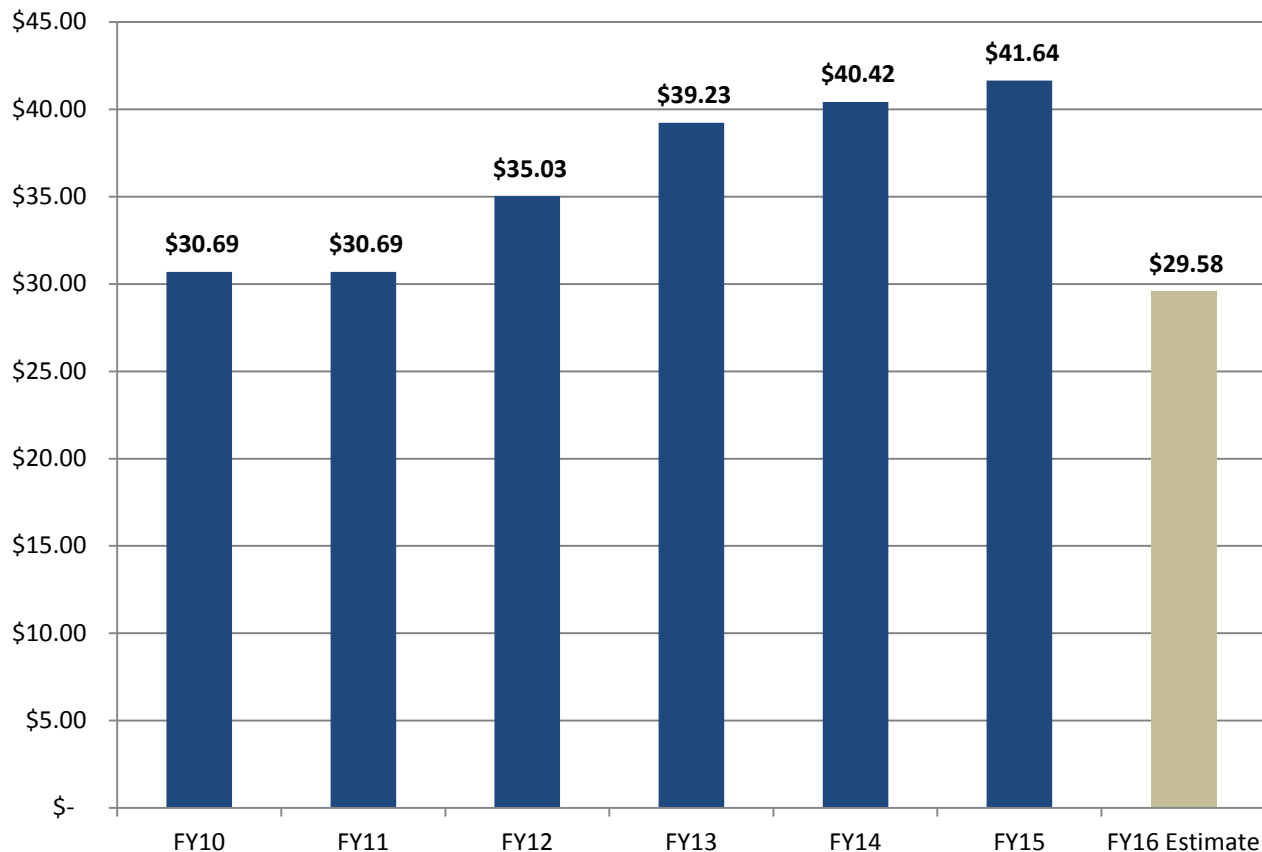
(12) The collections-to-actual billings dropped from 41% to 36% in FY13, and then 32% of total billings in FY15. The collections-to-actual billings for FY16 is 31%. Revenue collection continues to increase due to the increase in total billings in FY16.

(13) The decrease in revenue for the Probation/Pre-Trial program is attributed to the continued issuance of fee waivers.

(14) Court Facilities fees have decreased due to a continued decline in the issuance of traffic tickets.

(15) The fire services fee was implemented in FY10. Revenues shown reflect collections by the City of Tallahassee and non ad valorem assessments placed on the County tax bill. Reported amounts represent delinquent accounts that have been transferred from quarterly billing to tax bills accounting for the increase in YTD collections.

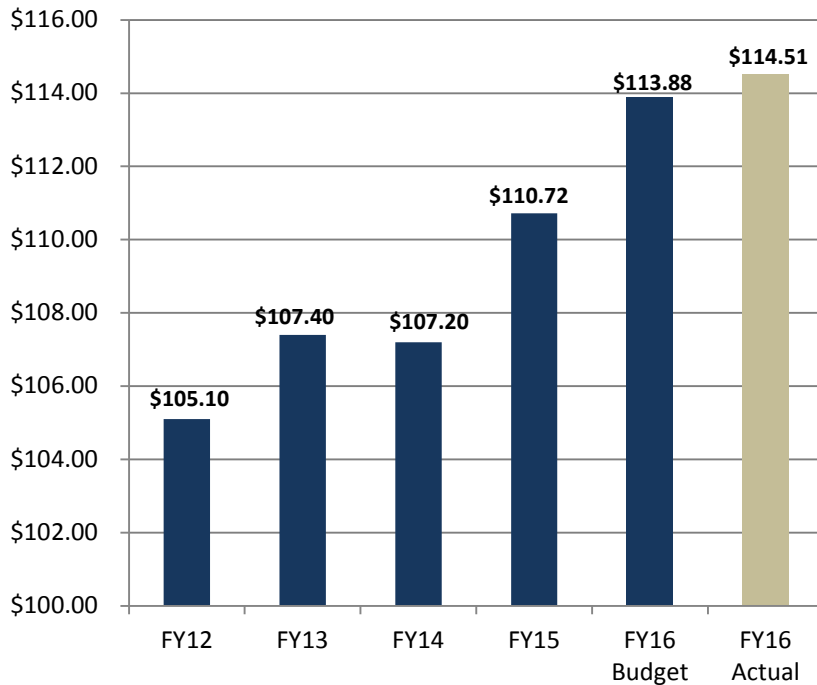
(16) An improved economy has assisted in providing positive returns on the short term managed investment portfolio over the performance of the previous fiscal year.

GENERAL FUND/FINE AND FORFEITURE – FUND BALANCE**General/Fine and Forfeiture Fund Balance (Millions)****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 FY16 is \$29.58 million. This reflects 22% of FY16 operating expenditures.

In order to be in compliance with the Leon County Reserves Policy minimum and maximum levels, the FY16 General/Fine and Forfeiture Fund Balance would have to remain between \$20.6 million and \$41.3 million. At year end, the fund is 7% above the policy maximum.

The year ending fund balance for the General and Fine and Forfeiture Funds includes excess fees returned from the Constitutionals in the amount of \$1,624,542. The FY 2016 fund balance is lower than FY 2015 in part due to a sweep of \$9.6 million in fund balance to capital improvement projects in FY 2016, and the expenditure of the Catastrophe Fund associated with debris removal from Hurricane Hermine.

AD VALOREM TAXES**Fiscal Year Actuals & Projects (Millions)****Background:**

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

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

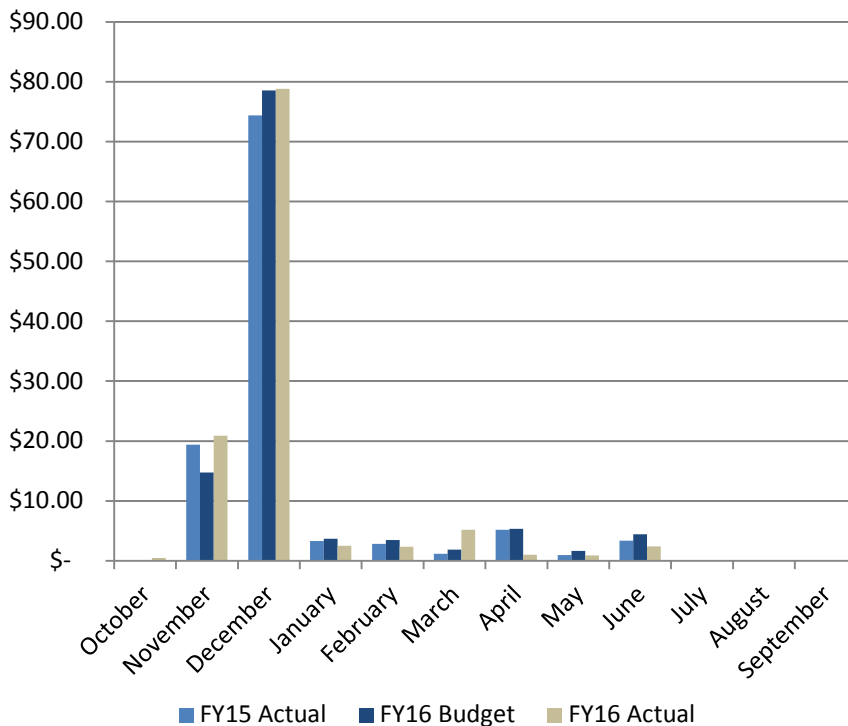
Trend:

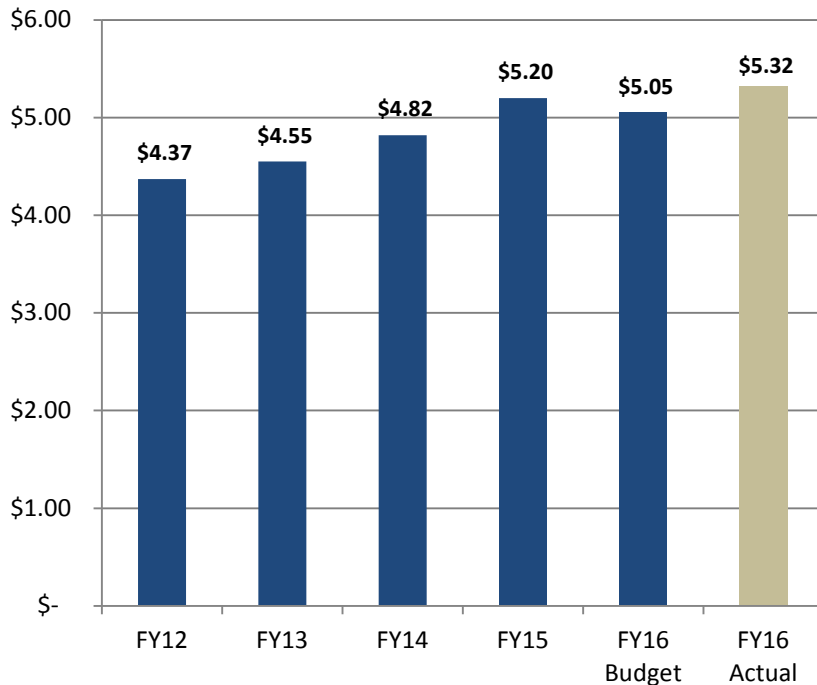
In January 2008 a constitutional amendment was passed that established restrictions on property valuations, such as an additional \$25,000 homestead exemption and Save Our Homes tax portability. These restrictions will limit future growth in ad valorem taxes. Trend shows a slow recovery in property values from the low in FY12. Actual Ad Valorem taxes collected in FY16 were 0.5% higher than budgeted and 3.4% higher than FY15 actuals.

FY15 Actual: \$110,715,168

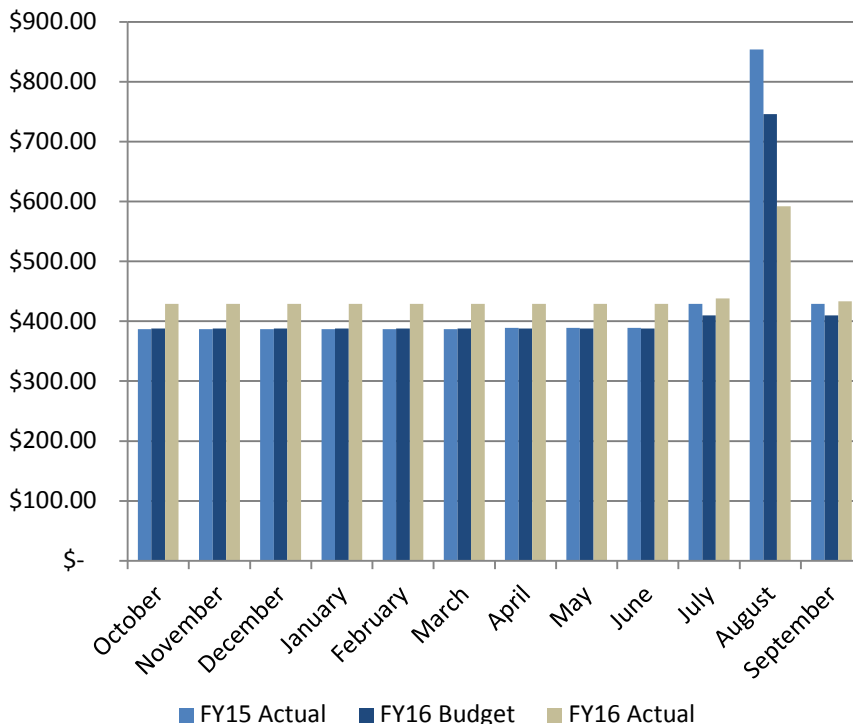
FY16 Budget: \$113,884,423

FY16 YTD Actual: \$114,506,206

Monthly Totals: Budget vs. Actuals (Millions)

STATE REVENUE SHARINGS TAX**Fiscal Year Actuals & Projections (Millions)****Background:**

The Florida Revenue Sharing Act of 1972 was an attempt by the Legislature to ensure a minimum level of parity across units of local government when distributing statewide revenue. Currently, the Revenue Sharing Trust Fund for Counties receives 2.9% of the net cigarette tax collections and 2.25% of sales and use tax collections. 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 (Thousands)**Trend:**

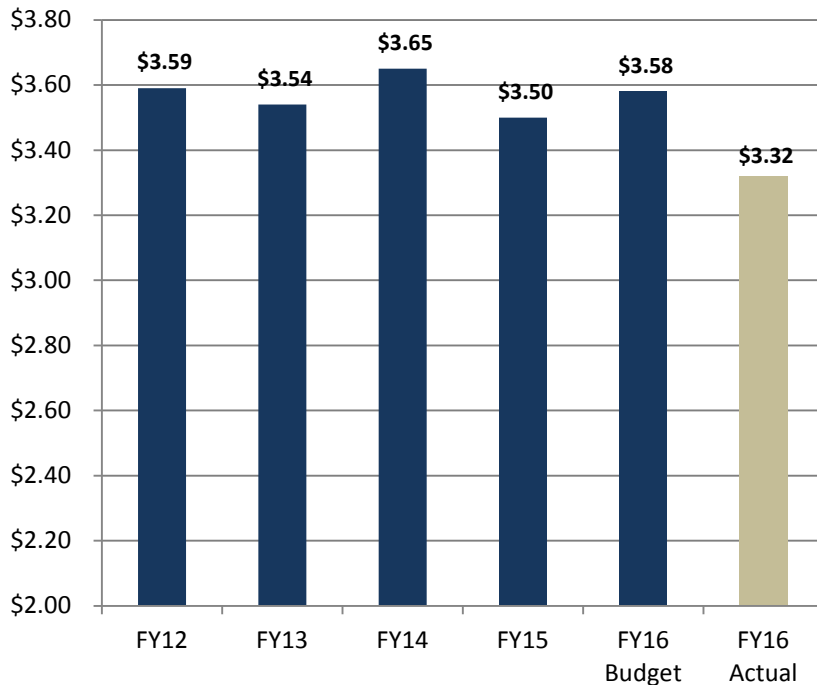
Leon County collected increasing state revenue sharing taxes from the recession, indicating a growing confidence in consumer spending, which has continued through FY16. In FY16 the County collected 5.3% higher State Revenue Sharing Tax compared the budgeted amount, and 2.3% higher than FY15 actuals. The spike in revenue reflected in August is associated with the annual true up of collections provided to counties.

The State Revenue Estimating Conference has continued to forecast modest positive growth in FY17 and the out-years.

FY15 Actual: \$5,202,414

FY16 Budget: \$5,054,000

FY16 Actual: \$5,324,185

COMMUNICATION SERVICES TAX**Fiscal Year Actuals & Projections (Millions)****Background:**

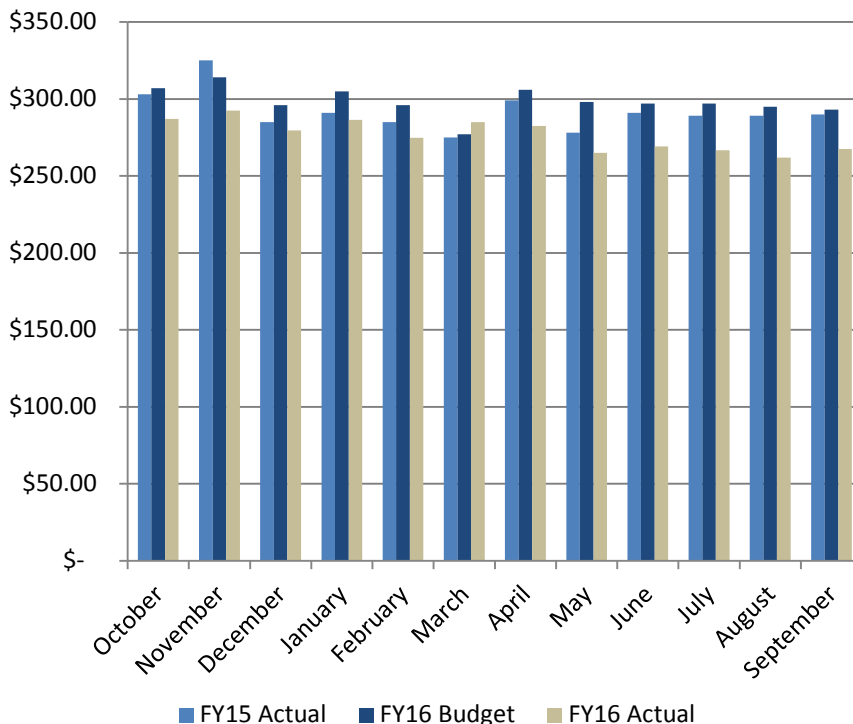
The Communication Services Tax combined seven different State and local taxes or fees by replacing them with a two tiered tax, each with its own rate. These two taxes are (1) The State Communication Services Tax and (2) The Local Option Communication Services Tax. The County correspondingly eliminated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

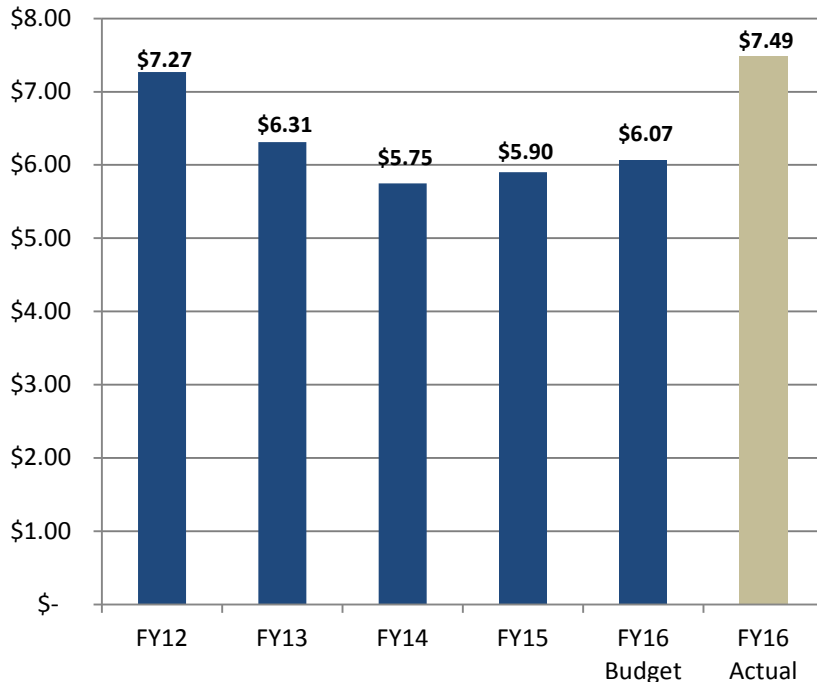
Trend:

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 graph, accounting for the higher than expected revenue figures in FY12.

Statewide the CST has been in decline the past four years. Initially, Leon County was not following the trend; however, FY16 actuals have declined by 7.3% compared to the amount budgeted, and 5.2% less to FY15 actuals.

FY15 Actual: \$3,499,854
 FY16 Budget: \$3,580,550
 FY16 Actual: \$3,317,387

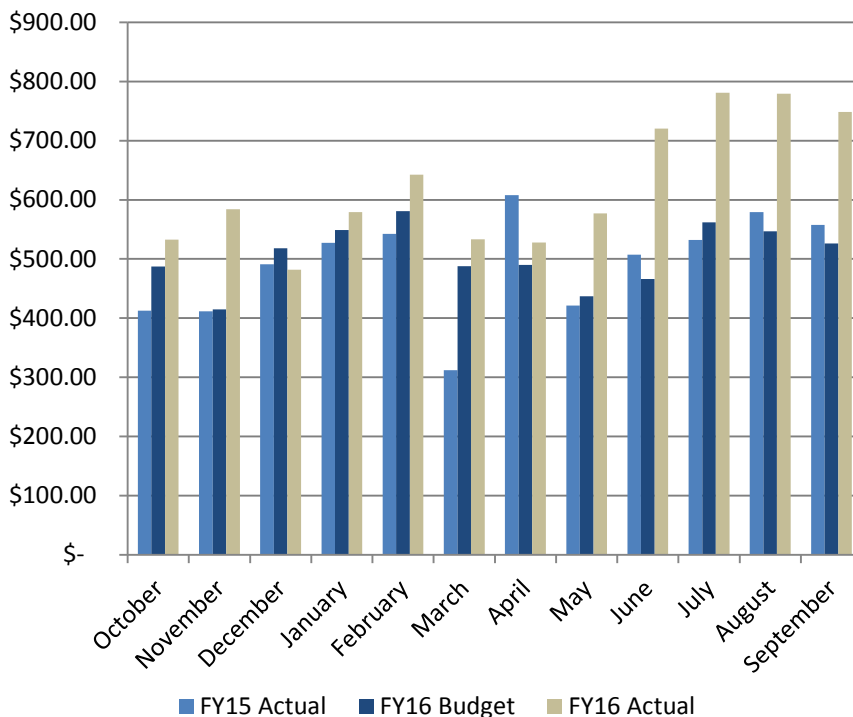
Monthly Totals: Budget vs. Actuals (Thousands)

PUBLIC SERVICES TAX**Fiscal Year Actuals & Projections (Millions)****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, in 2013 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 three year period. The payback began in March 2013 and ended in March 2016.

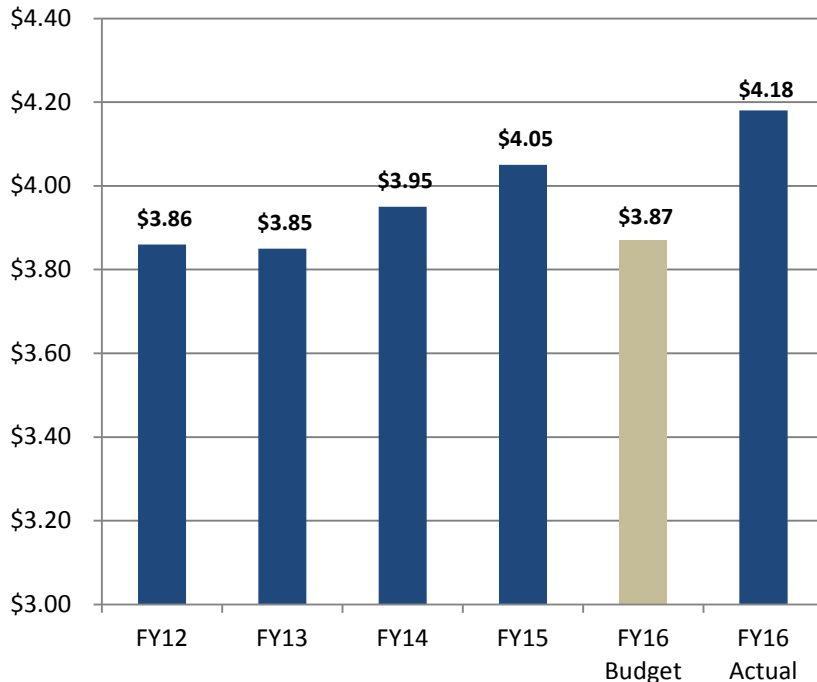
Monthly Totals: Budget vs. Actuals (Thousands)

The Public Services Tax (PST) is anticipated to generate an additional \$1.42 million in FY16 specifically in the electric PST. The increase is due to two reasons: 1) The end of a three year repayment schedule to the City of Tallahassee of \$2.1 million for over payment of the electric PST to the County from FY10 – FY13; and 2) a correction to the calculation of the tax on Talquin electric customer billings.

FY15 Actual: \$5,902,063

FY16 Budget: \$6,068,401

FY16 Actual: \$7,487,719

STATE SHARED GAS TAX**Fiscal Year Actuals & Projections (Millions)****Background:**

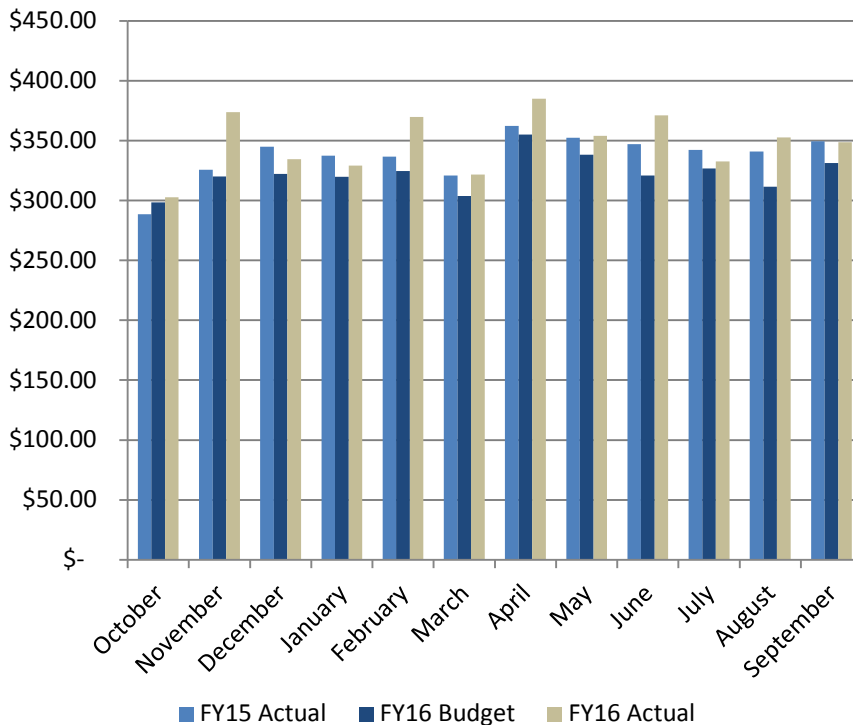
The State Shared Gas Tax consists of two discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula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

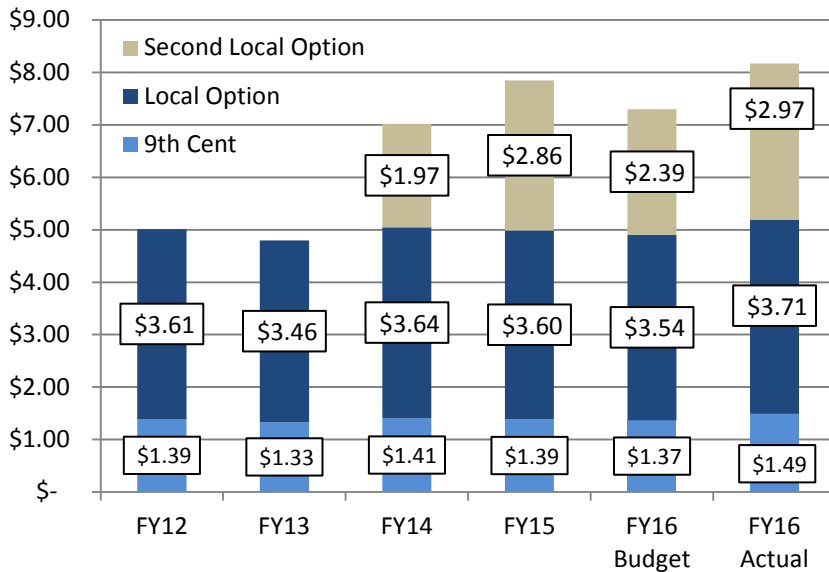
Trend:

This is a consumption based tax on gallons purchased. Prior to 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 caused a leveling trend in gas tax revenue over the past few years.

In FY16, Leon County collected 7.8% higher State Shared Gas taxes compared to the budgeted amount, and 3.2% higher than FY15 actuals. This is due to lower gas prices, which has led to fuel consumption returning to pre-recession levels.

FY15 Actual: \$4,048,969
 FY16 Budget: \$3,873,150
 FY16 Actual: \$4,176,558

Monthly Totals: Budget vs. Actuals (Thousands)

LOCAL OPTION GAS TAX**Fiscal Year Actuals & Projections (Millions)****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. 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: 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.

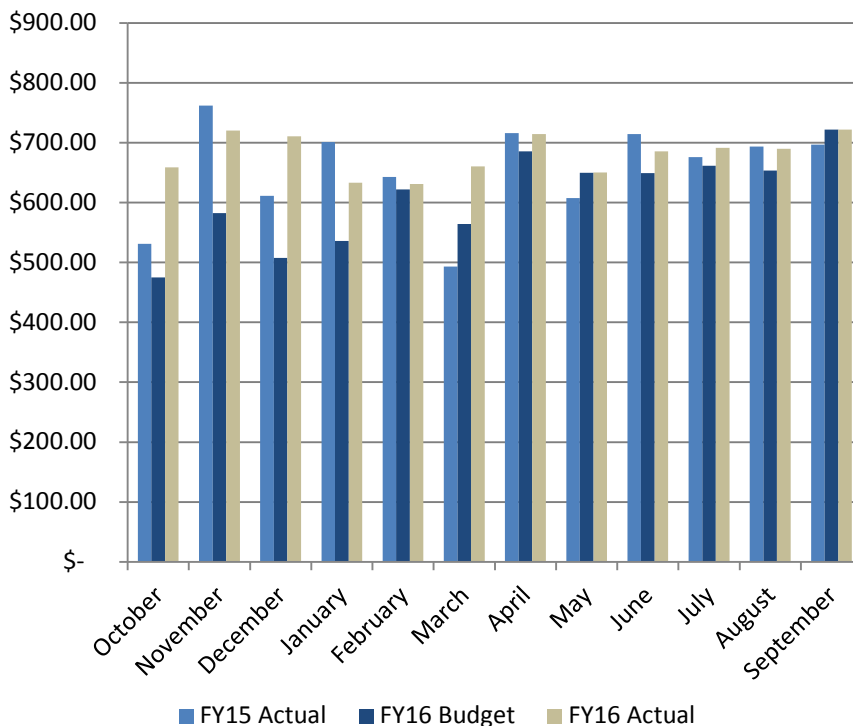
Trend:

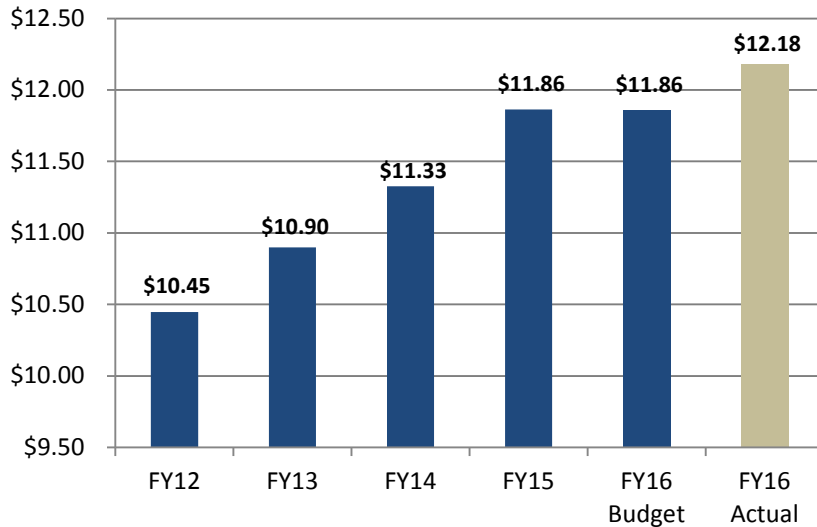
This is a consumption based tax on gallons purchased. Since FY11, revenues have remained moderately flat due to higher gas prices, which led to the moderation on fuel consumption. In FY14, Leon County collected higher amount of gas tax revenue than FY 13 due to the new 2nd local option 5-cent gas tax. FY16 collections are higher than the previous year due to improving economic conditions and low gas prices, which has caused an increase in consumption. FY16 collections are 5.5% higher than budgeted, and 4.1% higher than FY15 actuals.

FY15 Actual: \$7,846,438

FY16 Budget: \$7,739,650

FY16 Actual: \$8,168,909

Monthly Totals: Budget vs. Actuals (Thousands)

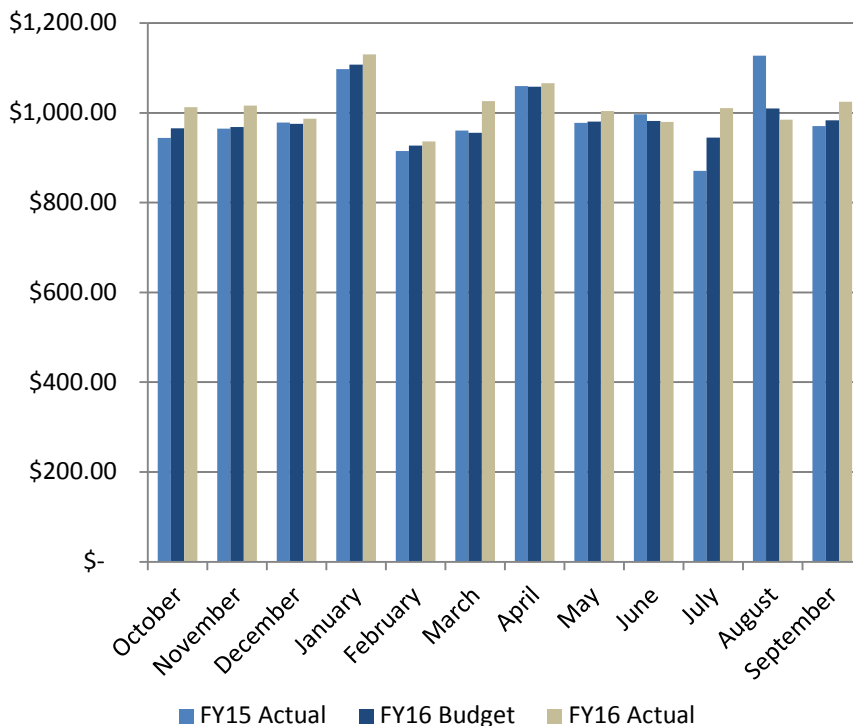
LOCAL GOVERNMENT HALF CENT SALES TAX**Fiscal Year Actuals & Projections (Millions)****Background:**

The Local Government 1/2 Cent Sales Tax is based on 9.653% of net sales tax proceeds remitted by all sales tax dealers located within Leon County. 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, but there is no impact to the portion of Local Government 1/2 Cent Sales Tax.

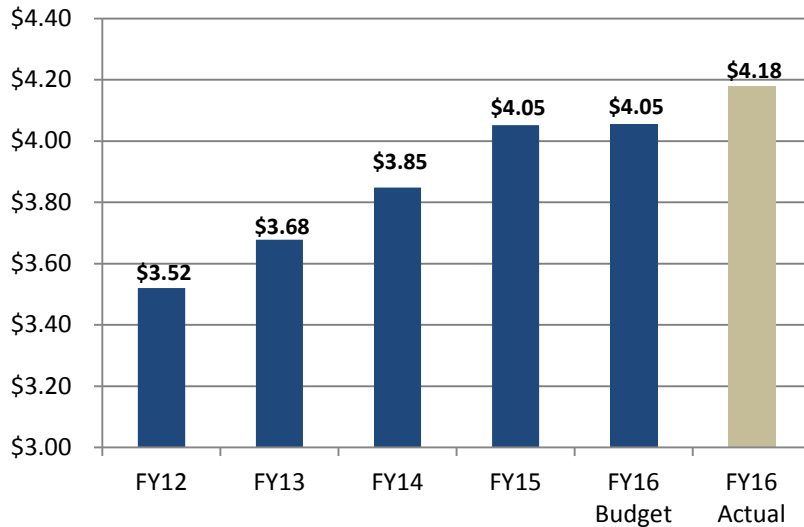
The amounts shown are the County's share only.

Trend:

Sales tax revenue declined from FY09 to FY11, a trend that ended in FY12. Since FY12 this revenue has trended upward. FY 16 actuals are 2.7% higher than budgeted amounts and 2.6% higher than FY15 actuals.

Monthly Totals: Budget vs. Actuals (Thousands)

FY15 Actual: \$11,863,075
 FY16 Budget: \$11,857,900
 FY16 Actual: \$12,176,997

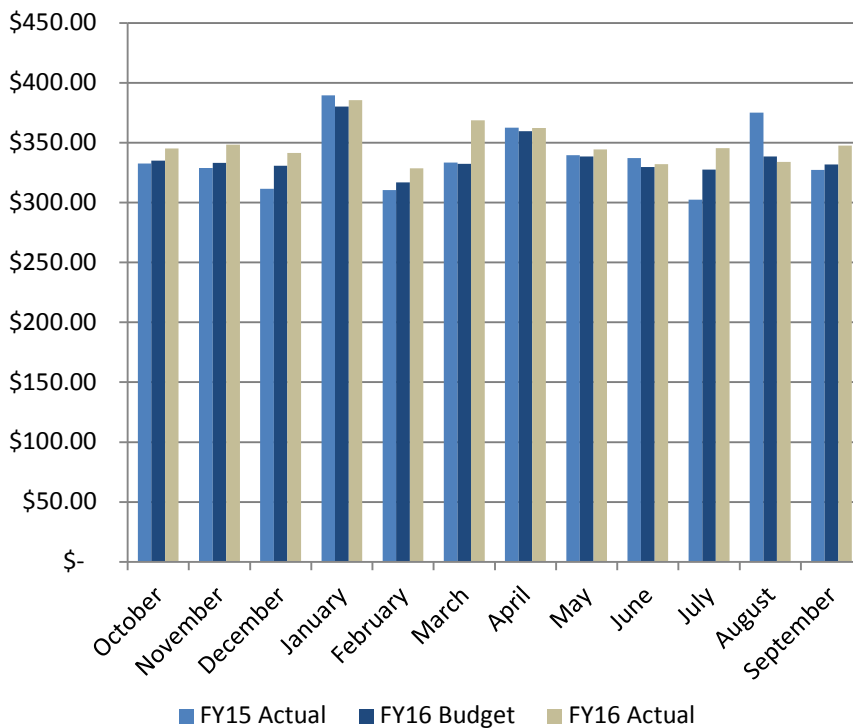
LOCAL OPTION SALES TAX**Fiscal Year Actuals & Projections (Millions)****Background:**

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:

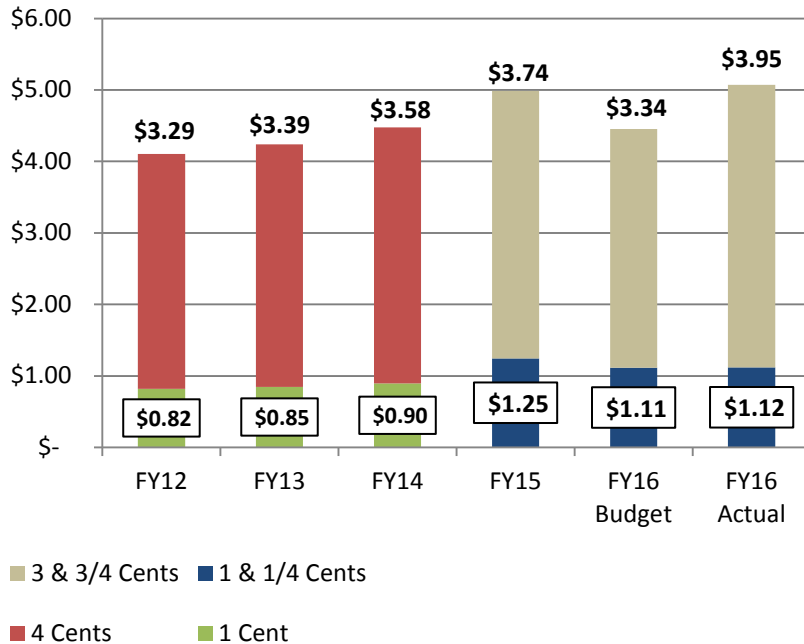
Leon County collected a slightly higher amount of local sales tax than budgeted in FY16 and slightly higher than FY15 actuals. This indicates a recovering economy and an increase in consumer spending. The FY17 estimated budget continues the upward trend in expected consumer spending.

Monthly Totals: Budget vs. Actuals (Thousands)

FY15 Actual: \$4,051,442

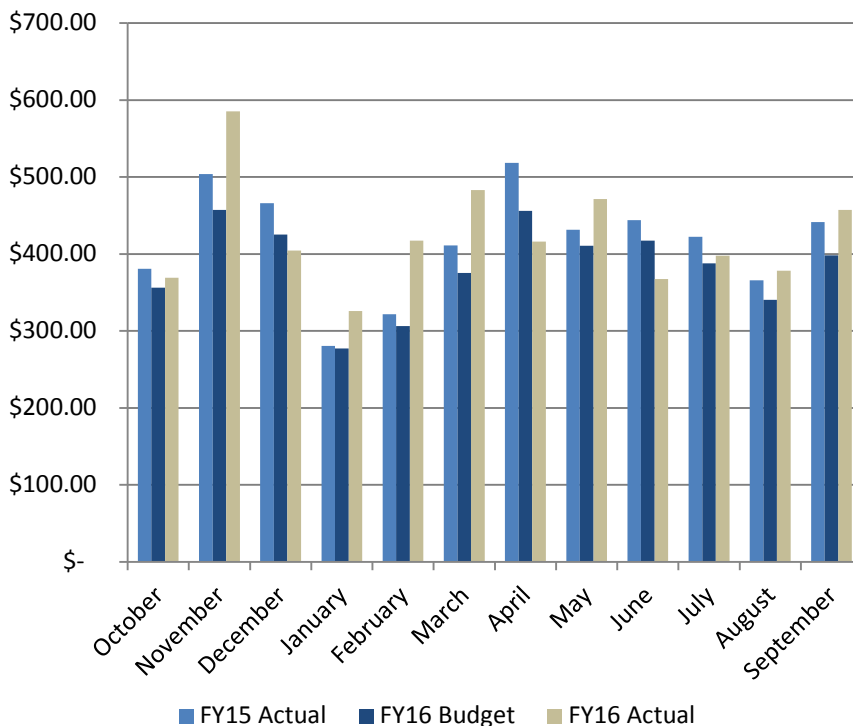
FY16 Budget: \$4,054,600

FY16 Actual: \$4,184,350

LOCAL OPTION TOURIST DEVELOPMENT TAX**Fiscal Year Actuals & Projections (Millions)****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). 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 TDC ordinances and restated the Grant Funding Agreement with Council on Culture & Arts (COCA), reallocating the TDT dedicated to the COCA from approximately 1/2-cent TDT to a total 1 1/4-cent TDT beginning in FY15. And the 1/4-cent portion TDT will be used to support a capital grants program. The rest of 3 3/4-cent TDT will be distributed to support TDC marketing and promotions, beginning in FY15.

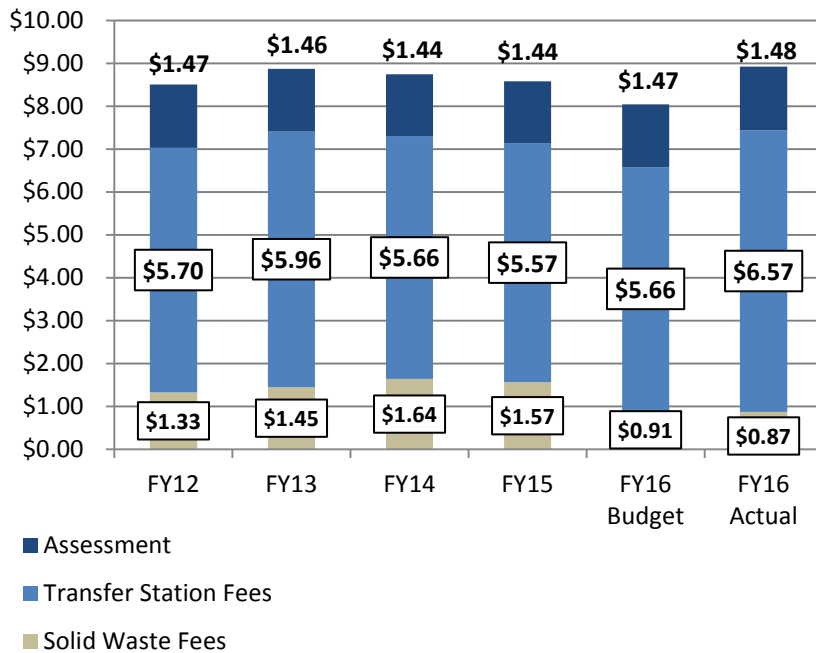
Monthly Totals: Budget vs. Actuals (Thousands)**Trend:**

Improved economic conditions allowed for an increase in tourist tax from FY12 to FY15. 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 modest growth. Leon County collected 10.1% higher Tourist Development Taxes compared to the FY16 budget, and 1.7% higher than FY15 actuals.

FY15 Actual: \$4,987,181

FY16 Budget: \$4,607,500

FY16 Actual: \$5,073,340

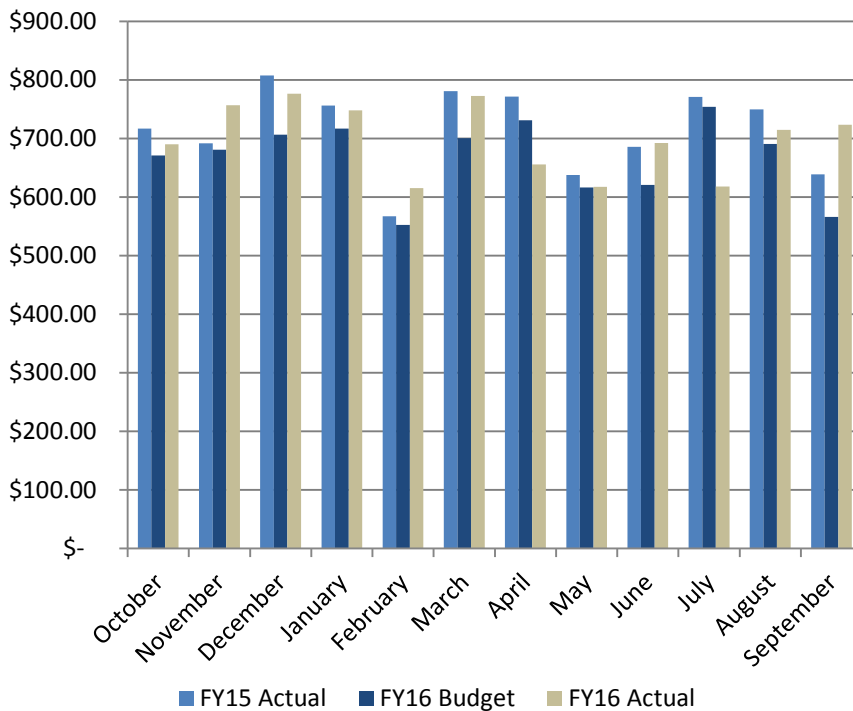
SOLID WASTE FEES**Fiscal Year Actuals & Projections (Millions)****Background:**

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.

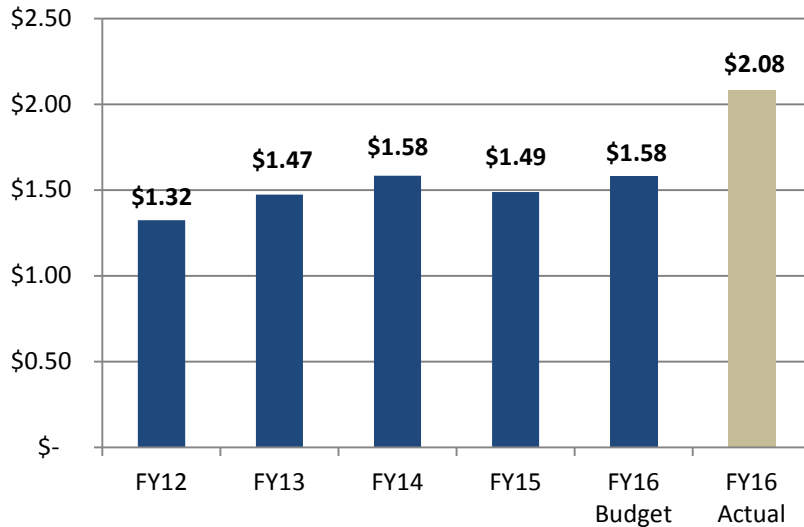
Trend:

Leon County established a reduced tipping fee in FY13 due to a reduction in hauling rates.

Monthly Totals: Budget vs. Actuals (Thousands)

FY16 actuals indicate an increase over the FY16 budget, with a 20.8% growth. This increase is due to Wakulla County again transporting solid waste to the transfer station, an increase in tonnage in commercial waste, and an increase in the tipping fee due to a higher fuel surcharge.

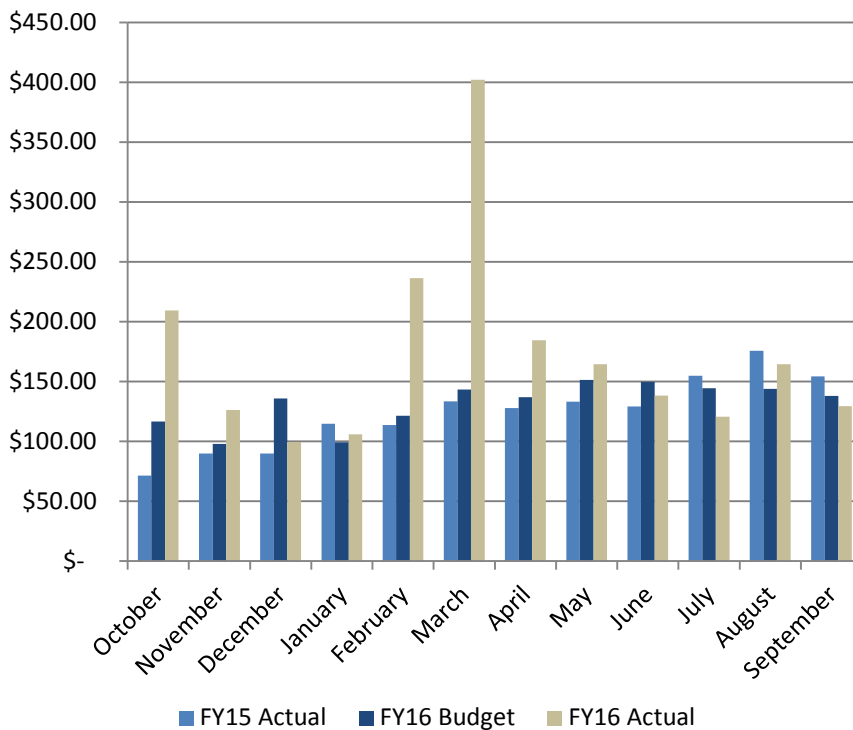
FY15 Actual: \$8,576,079
 FY16 Budget: \$8,041,997
 FY16 YTD Actual: \$8,919,092

BUILDING PERMIT FEES**Fiscal Year Actuals & Projections (Millions)****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:

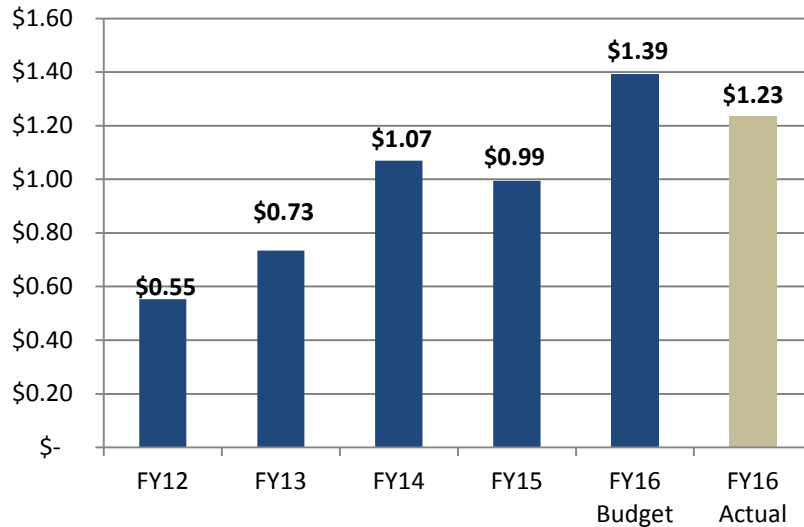
Increased commercial and home using construction indicate an improve economy. The revenue collections indicate a return to pre-recession levels. The spikes in October, February, and March collections are associated with the approval of larger commercial projects. FY16 collections are 39.8% higher than FY15 actuals and 31.8% higher than budgeted.

Monthly Totals: Budget vs. Actuals (Thousands)

FY15 Actual: \$1,488,241

FY16 Budget: \$1,579,090

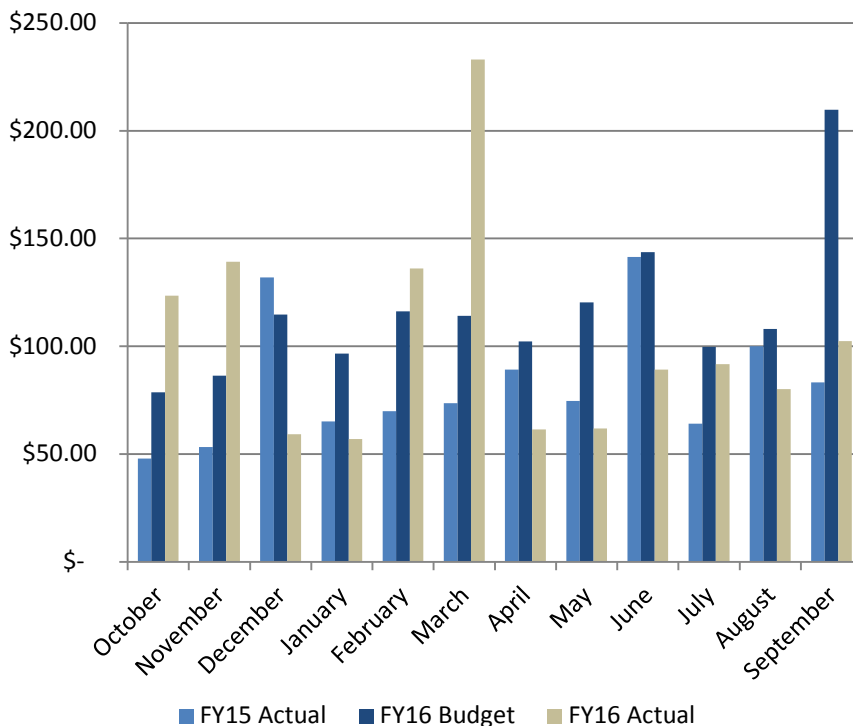
FY16 Actual: \$2,081,028

ENVIRONMENTAL PERMIT FEES**Fiscal Year Actuals & Projections (Millions)****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.

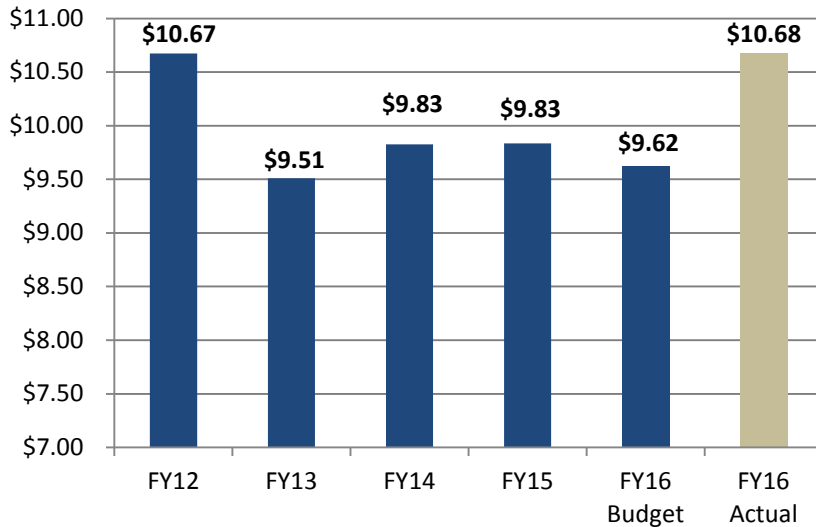
Trend:

Environmental Permit Fees experienced a sharp decrease correlating with the start of the economic downturn in FY09 and through FY12.

Monthly Totals: Budget vs. Actuals (Thousands)

Beginning in FY13, an increase in development permitting started. This trend continued into FY14. FY16 collections are 24.2% higher than FY15 collections. Actual FY16 revenue did not meet budgeted forecast due to fewer permit approval during the second half of the fiscal year. Spikes in October, February, and March collections are associated with the approval of large commercial projects.

FY15 Actual: \$994,342
 FY16 Budget: \$1,390,610
 FY16 Actual: \$1,234,553

AMBULANCE FEES**Fiscal Year Actuals & Projections (Millions)****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 on going list of patients/insurers that owe the County monies (outstanding receivables).

Trend:

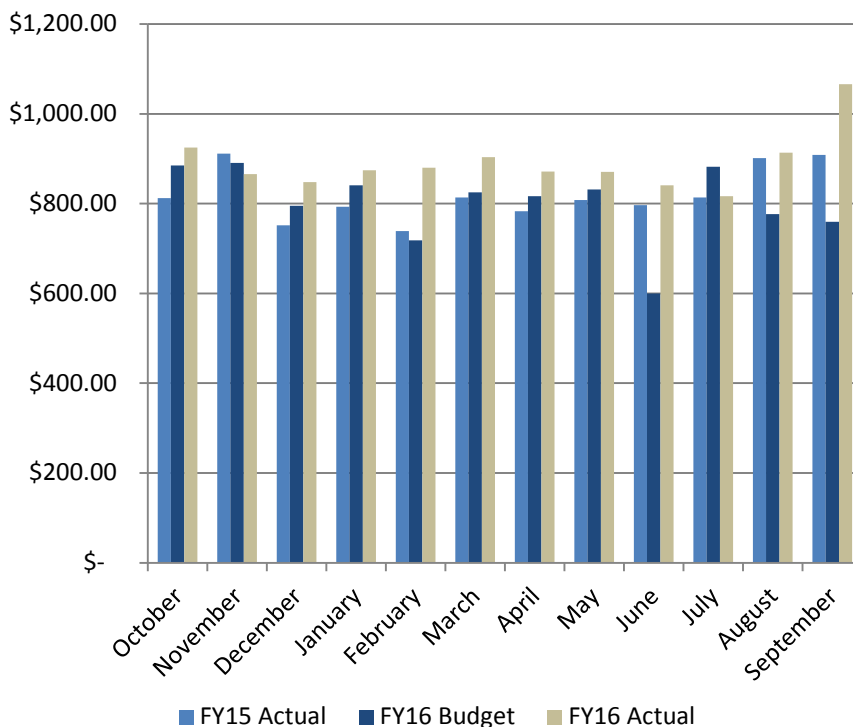
In FY08, the County established a collection policy to pursue uncollected bills, and to allow the write-off of billings determined uncollectible. The decline in revenue in FY13 corresponds to a decline in the booking of receivables (outstanding billings) from 41% to 36%.

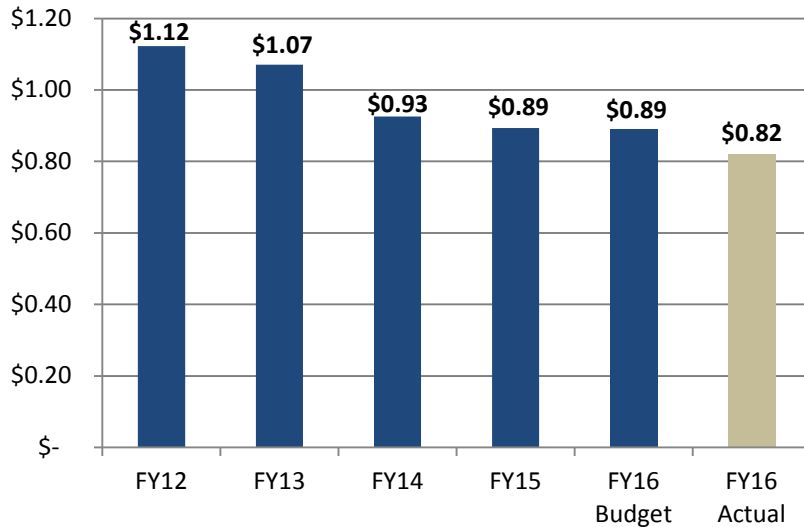
In FY16 Leon County collected 11.0% higher than what was budgeted, and 8.6% higher than FY15 actuals. This increase in actuals corresponds to an increase in total billings; however booking of receivables (outstanding billings) has decreased from 36% to 31%.

FY15 Actual: \$9,833,735

FY16 Budget: \$9,621,600

FY16 Actual: \$10,676,942

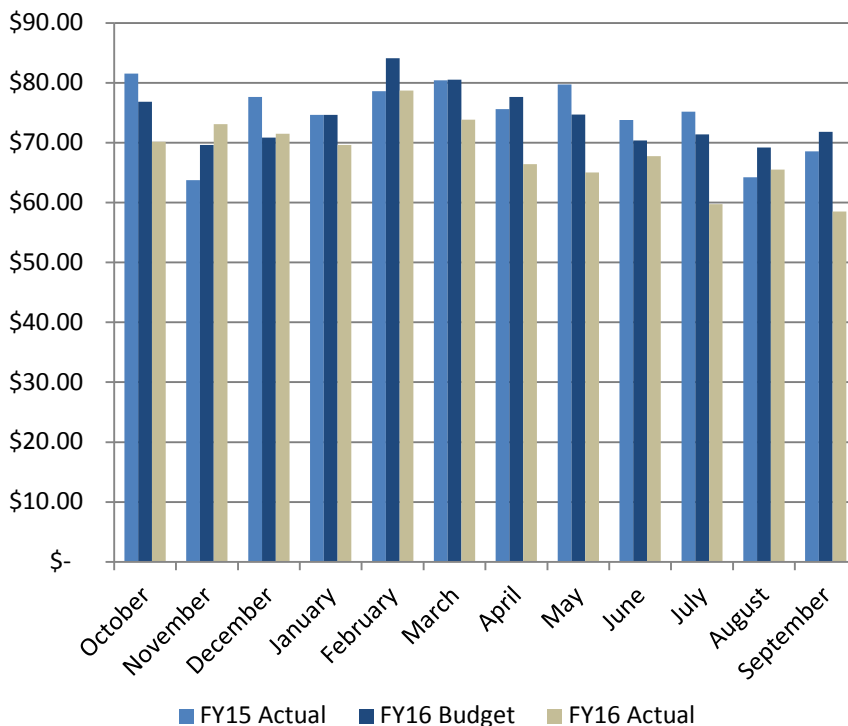
Monthly Totals: Budget vs. Actuals (Thousands)

PROBATION FEES**Fiscal Year Actuals & Projections (Millions)****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.

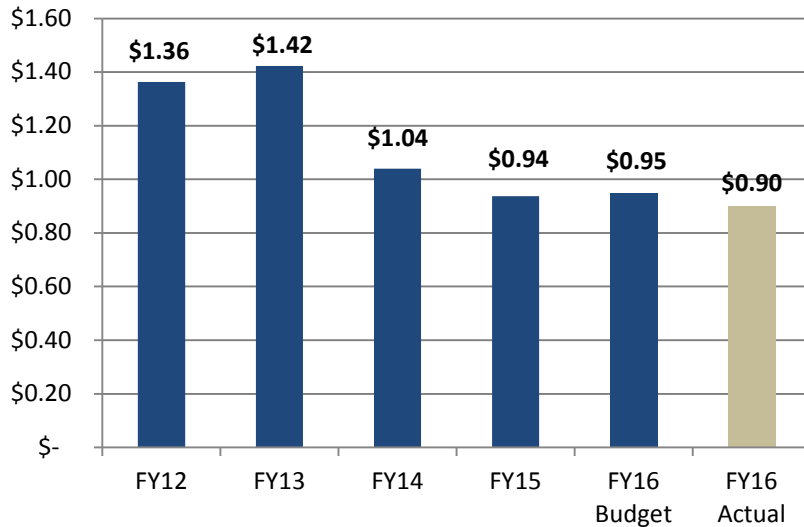
Trend:

Revenues collected through Probation and Pre-Trial fees have steadily declined since FY12. 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.

Monthly Totals: Budget vs. Actuals (Thousands)

FY16 collections saw an 8.3% decrease in FY15 actuals, and a 8.1% decrease from the amount budgeted. This is due to fees that go uncollected continuing to remain at a high level. Additionally, the decrease in probation fees is associated with the continued issuance of fee waivers by the Courts.

FY15 Actual: \$893,793
 FY16 Budget: \$891,955
 FY16 Actual: \$819,973

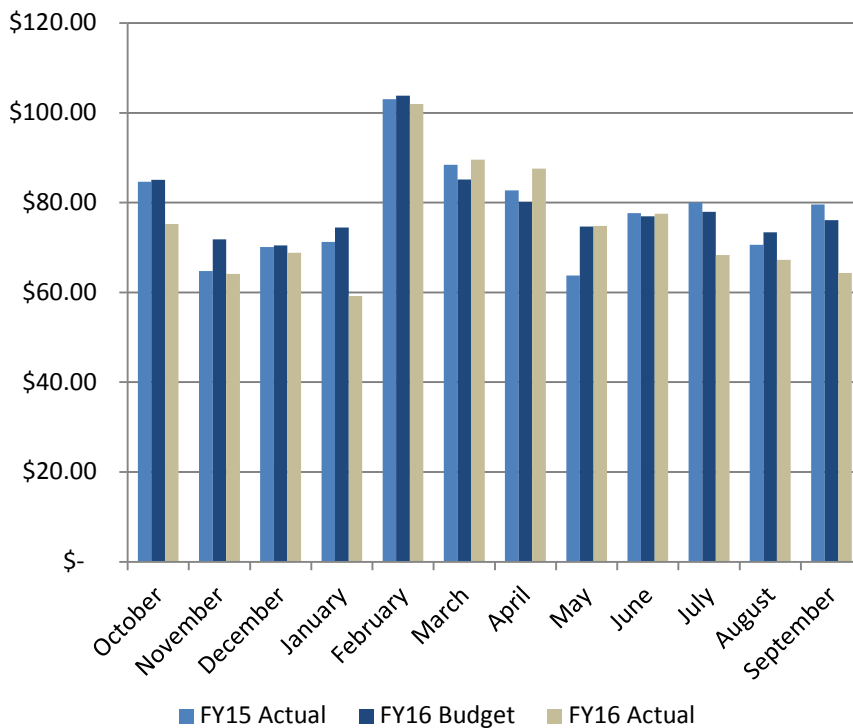
COURT FACILITIES FEES**Fiscal Year Actuals & Projections (Millions)****Background:**

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:

The first few years of the new fee showed moderate revenue increases. Due to a decline in the issuance of moving traffic violations, FY14 experienced a sharp decrease. The continued decline in tickets has shown the same affect in FY16 collections.

Monthly Totals: Budget vs. Actuals (Thousands)

FY15 Actual: \$936,585
 FY16 Budget: \$950,000
 FY16 Actual: \$898,780



Leon County Government

FY 2016 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 12/01/2016

Fund	Org	Description	FY16	FY16	FY16 Budget	FY16 Budget
			Adj. Budget	Expenditures	\$ Balance	% Bal. Remaining
<u>Board of County Commissioners</u>						
<u>County Commission</u>						
001	100	County Commission	1,531,827	1,531,827	0	0.00%
001	101	District 1	9,500	9,187	313	3.29%
001	102	District 2	9,500	2,326	7,174	75.52%
001	103	District 3	9,500	5,896	3,605	37.94%
001	104	District 4	9,500	5,992	3,508	36.93%
001	105	District 5	9,500	9,087	413	4.35%
001	106	At Large District 6	9,500	5,680	3,820	40.21%
001	107	At Large District 7	9,500	9,133	367	3.86%
001	108	Commissioners Account	25,395	18,566	6,829	26.89%
Subtotal:			1,623,722	1,597,694	26,028	1.60%
<u>County Administration</u>						
<u>Country Administration</u>						
001	110	Country Administration	929,584	910,903	18,681	2.01%
<u>Strategic Initiatives</u>						
001	113	Volunteer Center	187,318	186,259	1,059	0.57%
001	115	Strategic Initiatives	754,545	697,348	57,197	7.58%
001	116	Community and Media Relations	572,022	487,905	84,117	14.71%
<u>Human Resources</u>						
001	160	Human Resources	1,276,902	1,164,448	112,454	8.81%
Subtotal:			3,720,371	3,446,862	273,509	7.35%
<u>Office of Information Technology</u>						
001	171	Management Information Systems	5,687,630	5,580,916	106,714	1.88%
001	411	Public Safety Complex Technology	237,516	217,299	20,217	8.51%
001	421	Geographic Information Services	1,951,206	1,891,060	60,146	3.08%
Subtotal:			7,876,352	7,689,275	187,077	2.38%
<u>County Attorney</u>						
001	120	County Attorney	2,051,307	1,870,847	180,460	8.80%
Subtotal:			2,051,307	1,870,847	180,460	8.80%
<u>Department of Public Works</u>						
<u>Support Services</u>						
106	400	Support Services	576,230	547,883	28,347	4.92%
106	978	Public Works Chargebacks	(450,000)	(281,673)	(168,327)	37.41%
<u>Operations</u>						
106	431	Transportation	4,325,491	3,922,571	402,920	9.32%
106	432	Right-of-Way	2,376,874	2,229,068	147,806	6.22%
123	433	Stormwater Maintenance	2,799,310	2,446,529	352,781	12.60%
001	216	Mosquito Control	725,670	725,670	0	0.00%
125	214	Mosquito Control Grant ¹	75,736	45,156	30,580	40.38%
<u>Engineering Services</u>						
106	414	Engineering Services	3,176,625	2,940,289	236,336	7.44%
<u>Fleet Maintenance</u>						
505	425	Fleet Maintenance	2,888,493	2,381,412	507,081	17.56%

Leon County Government

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PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 12/01/2016

Fund	Org	Description	FY16	FY16	FY16 Budget	FY16 Budget
			Adj. Budget	Expenditures	\$ Balance	% Bal. Remaining
<u>Solid Waste</u>						
401	435	Landfill Closure	529,557	394,684	134,873	25.47%
401	437	Rural Waste Collection Centers	686,771	686,771	0	0.00%
401	441	Transfer Station Operations	6,470,872	6,439,123	31,749	0.49%
401	442	Landfill	1,410,747	907,134	503,613	35.70%
401	443	Hazardous Waste	661,656	661,656	0	0.00%
Subtotal:			26,254,032	24,046,273	2,207,759	8.41%
<u>Department of Development Support & Env. Mgt</u>						
<u>Building Inspection</u>						
120	220	Building Inspection	1,491,535	1,268,831	222,704	14.93%
<u>Environmental Compliance</u>						
121	420	Environmental Compliance	1,454,182	1,406,031	48,151	3.31%
<u>Development Services</u>						
121	422	Development Services	790,500	754,574	35,926	4.54%
<u>Permit Compliance</u>						
121	423	Permit Compliance	510,048	510,048	0	0.00%
<u>Support Services</u>						
121	424	Support Services	305,880	282,100	23,780	7.77%
<u>DEP Storage Tank¹</u>						
125	866	DEP Storage Tank	161,533	155,082	6,451	3.99%
Subtotal:			4,713,678	4,376,667	337,011	7.15%
<u>Department of PLACE</u>						
<u>Planning Department</u>						
001	817	Planning Department	1,101,235	934,521	166,714	15.14%
Subtotal:			1,101,235	934,521	166,714	15.14%
<u>Office of Financial Stewardship</u>						
<u>Office of Management and Budget</u>						
001	130	Office of Management and Budget	727,694	668,966	58,728	8.07%
<u>Purchasing</u>						
001	140	Procurement	489,563	489,563	0	0.00%
001	141	Warehouse	107,931	106,315	1,616	1.50%
<u>Real Estate Management</u>						
001	156	Real Estate Management	320,804	284,982	35,822	11.17%
<u>Risk Management</u>						
501	132	Risk Management	240,195	192,164	48,031	20.00%
501	821	Workers Compensation Management / Insurance	3,392,722	3,111,040	281,682	8.30%
Subtotal:			5,278,909	4,853,030	425,879	8.07%
<u>Office of Tourism Development</u>						
160	301	Administration	533,944	498,894	35,050	6.56%
160	302	Advertising	1,168,786	979,289	189,497	16.21%
160	303	Marketing	1,473,469	1,145,828	327,641	22.24%
160	304	Special Projects	572,500	464,863	107,637	18.80%
160	305	Cultural, Visual Arts, & Heritage (CRA)	5,042,522	0	5,042,522	100.00%
Subtotal:			8,791,221	3,088,875	5,702,346	64.86%

Leon County Government

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PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 12/01/2016

Fund	Org	Description	FY16	FY16	FY16 Budget	FY16 Budget
			Adj. Budget	Expenditures	\$ Balance	% Bal. Remaining
<u>Office of Public Safety</u>						
<u>Emergency Medical Services</u>						
135	185	Emergency Medical Services	16,054,987	15,839,623	215,364	1.34%
<u>Animal Services</u>						
140	201	Animal Services	1,667,683	1,459,758	207,925	12.47%
		Subtotal:	17,722,670	17,299,381	423,289	2.39%
<u>Office of Library Services</u>						
<u>Library Services</u>						
001	240	Policy, Planning & OPS	794,993	749,976	45,017	5.66%
001	241	Public Library Services	4,214,117	3,981,407	232,710	5.52%
001	242	Collection Services	1,506,286	1,506,286	0	0.00%
		Subtotal:	6,515,396	6,237,669	277,727	4.26%
<u>Office of Intervention & Detention Alternatives</u>						
<u>County Probation</u>						
111	542	County Probation Division	1,156,222	1,103,532	52,690	4.56%
<u>Supervised Pretrial Release</u>						
111	544	Pretrial Release	1,137,620	1,137,620	0	0.00%
<u>Drug & Alcohol Testing</u>						
111	599	Drug and Alcohol Testing	170,876	145,196	25,680	15.03%
<u>FDLE JAG Grant Pretrial¹</u>						
125	982059	FDLE JAG Grant Pretrial	120,000	10,208	109,792	91.49%
		Subtotal:	2,584,718	2,396,555	188,163	7.28%
<u>Office of Human Services & Community Partnerships</u>						
<u>Veteran Services</u>						
001	390	Veteran Services	314,500	282,655	31,845	10.13%
<u>Health & Human Services</u>						
001	370	Social Service Programs	5,220,861	5,147,113	73,748	1.41%
<u>Health Department</u>						
001	190	Health Department	237,345	192,367	44,978	18.95%
<u>Primary Health Care</u>						
001	971	Primary Health Care	2,015,360	1,969,749	45,611	2.26%
<u>Housing Services</u>						
001	371	Housing Services	461,142	378,399	82,743	17.94%
161	808	Housing Finance Authority	289,360	125,107	164,253	56.76%
<u>SHIP 2014-2018¹</u>						
124	932047	SHIP 2014-2017	424,155	161,729	262,426	61.87%
124	932048	SHIP 2015-2018	879,466	0	879,466	100.00%
		Subtotal:	9,842,189	8,257,118	1,585,071	16.10%

Leon County Government

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PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 12/01/2016

Fund	Org	Description	FY16	FY16	FY16 Budget	FY16 Budget
			Adj. Budget	Expenditures	\$ Balance	% Bal. Remaining
<u>Office of Resource Stewardship</u>						
<u>Office of Sustainability</u>						
001	127	Office of Sustainability	212,274	172,118	40,156	18.92%
401	471	Recycling Services and Education	220,332	109,511	110,821	50.30%
<u>Cooperative Extension</u>						
001	361	Extension Education	540,260	361,620	178,640	33.07%
<u>Parks & Recreation</u>						
140	436	Parks & Recreation	2,810,976	2,810,976	0	0.00%
<u>Facilities Management</u>						
001	150	Facilities Management	6,884,056	6,661,531	222,525	3.23%
<u>Public Safety Complex</u>						
001	410	Public Safety Complex	1,506,729	1,309,090	197,639	13.12%
<u>County Government Annex</u>						
165	154	Bank of America	747,397	587,834	159,563	21.35%
<u>Huntington Oaks Plaza Operating</u>						
166	155	Huntington Oaks Plaza Operating	134,425	81,881	52,544	39.09%
Subtotal:			13,056,449	12,094,562	810,911	7.37%
<u>Constitutional Officers²</u>						
<u>Clerk of the Circuit Court</u>						
001	132	Clerk Finance	1,518,474	1,518,474	0	0.00%
110	537	Circuit Court Fees	422,105	422,105	0	0.00%
<u>Property Appraiser</u>						
001	512	Property Appraiser	4,805,388	4,737,694	67,694	1.41%
<u>Sheriff</u>						
110	510	Law Enforcement	35,506,491	35,506,491	0	0.00%
110	511	Corrections	32,930,477	32,930,477	0	0.00%
125	864	Emergency Management ¹	121,155	121,155	0	0.00%
130	180	Enhanced 911	1,276,500	1,276,500	0	0.00%
<u>Tax Collector</u>						
001	513	General Fund Property Tax Commissions	4,537,178	4,502,770	34,408	0.76%
123	513	Stormwater Utility Non Ad-Valorem	67,715	67,715	0	0.00%
135	513	Emergency Medical Services MSTU	138,816	138,816	0	0.00%
145	513	Fire Service Fee	33,695	30,726	2,969	8.81%
162	513	Special Assessment Paving	5,500	5,500	0	0.00%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,532	468	9.35%
401	513	Landfill Non-Ad Valorem	32,620	29,899	2,721	8.34%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	2,124,920	1,948,039	176,881	8.32%
060	521	Elections	2,862,438	2,204,848	657,590	22.97%
060	525	SOE Grants ¹	36,969	36,969	0	0.00%
Subtotal:			86,425,441	85,482,712	942,729	1.09%

Leon County Government

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PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 12/01/2016

Fund	Org	Description	FY16	FY16	FY16 Budget	FY16 Budget
			Adj. Budget	Expenditures	\$ Balance	% Bal. Remaining
<u>Judicial Officers</u>						
<u>Court Administration</u>						
001	540	Court Administration	235,208	235,208	0	0.00%
001	547	Guardian Ad Litem	29,662	18,659	11,003	37.09%
110	532	State Attorney	117,685	107,100	10,585	8.99%
110	533	Public Defender	148,950	136,024	12,926	8.68%
110	555	Legal Aid	259,510	257,293	2,217	0.85%
114	586	Teen Court	121,908	105,908	16,000	13.12%
117	509	Alternative Juvenile Program	54,942	50,511	4,431	8.06%
117	546	Law Library	53,580	0	53,580	100.00%
117	548	Judicial/Article V Local Requirements	53,580	51,838	1,742	3.25%
117	555	Legal Aid	53,580	44,000	9,580	17.88%
<u>Subtotal:</u>			1,128,605	1,006,542	122,063	10.82%
<u>Non-Operating</u>						
<u>Line Item Funding</u>						
001	888	Line Item Funding	610,759	610,759	0	0.00%
160	888	Council on Culture and Arts Regranting	1,241,875	1,200,915	40,960	3.30%
<u>City of Tallahassee</u>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,271,502	1,221,697	49,805	3.92%
145	838	City Payment, Tallahassee (Fire Fees)	8,006,168	7,939,926	66,242	0.83%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	222,085	10,415	4.48%
<u>Other Non-Operating</u>						
001	114	Economic Vitality	384,569	157,204	227,365	59.12%
001	112	M/W Small Business Enterprise	431,130	119,216	311,914	72.35%
001	278	Summer Youth Employment	80,425	52,741	27,684	34.42%
001	402	Capital Regional Transportation Planning Agency	172,345	143,600	28,745	16.68%
001	403	Blueprint 2000 ³	203,735	203,735	0	0.00%
001	820	Insurance Audit, and Other Expenses	959,741	820,318	139,423	14.53%
001	831	Tax Deed Applications	105,534	105,534	0	0.00%
001	972	CRA-TIF PAYMENT	2,109,741	2,091,547	18,194	0.86%
110	508	Diversionary Program	100,000	100,000	0	0.00%
110	620	Juvenile Detention Payment - State	1,152,660	1,128,189	24,471	2.12%
116	800	Drug Abuse	52,920	43,783	9,137	17.27%
131	529	800 MHZ System Maintenance	1,331,332	1,267,889	63,443	4.77%
145	843	Volunteer Fire Department	482,479	482,449	30	0.01%
502	900	Communications Control	837,708	825,935	11,773	1.41%
<u>Interdepartmental Billing</u>						
		Countywide Automation	265,730	265,730	0	0.00%
		Indirects (Internal Cost Allocations)	-	-	0	100.00%
		Risk Allocations	1,143,993	1,110,716	33,277	2.91%
<u>Subtotal:</u>			21,176,846	20,113,967	1,062,879	5.02%

Leon County Government

FY 2016 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 12/01/2016

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY16</u> <u>Adj. Budget</u>	<u>FY16</u> <u>Expenditures</u>	<u>FY16 Budget</u> <u>\$ Balance</u>	<u>FY16 Budget</u> <u>% Bal. Remaining</u>
Total Operating			196,904,250	184,185,250	12,718,999	6.46%
Total Non-Operating			21,176,846	20,113,967	1,062,879	5.02%
Total CIP			67,001,815	24,460,530	42,541,285	63.49%
Operating Grants			1,782,045	493,329	1,288,716	72.32%
Non Operating Grants (4)			20,751,786	5,085,707	15,666,079	75.49%
Total Debt Service			8,568,419	8,564,986	3,433	0.04%
Total Reserves			16,495,253	2,210,948	14,284,305	86.60%
TOTAL NET EXPENDITURES:			332,680,413	245,114,717	87,565,697	26.32%

- Notes:
1. Operating Grants include Mosquito Control, DEP Storage Tank, FDLE JAG Pretrial, SHIP, Emergency Management and Elections.
 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. 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.
 4. For accounting purposes this amount includes funding isolated in specific budgets received from other governmental entities such as the Florida Department of Environmental Protection (sewer grants), Blueprint 2000 (Magnolia Sidewalk Funding) and the Department of Transportation (Natural Bridge Road bridge replacement). See the grant section of the report for more detail.

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>
<u>Org</u>	<u>Fund Title</u>	<u>Actuals (A)</u>	<u>Actuals (A)</u>	<u>Estimated Balance (B)</u>	<u>Appropriated Fund Balance (C)</u>	<u>Beginning Unreserved Fund Balance (D)</u>
General & Fine and Forfeiture Funds						
001	General Fund (E)	37,233,665	39,800,756	29,080,088	10,065,978	19,014,110
110	Fine and Forfeiture Fund (E)	3,183,317	1,840,601	499,436	100,000	399,436
	Subtotal:	40,416,982	41,641,357	29,579,524	10,165,978	19,413,546
Special Revenue Funds						
106	County Transportation Trust Fund	4,060,185	5,994,258	3,997,488	28,464	3,969,024
111	Probation Services Fund	834,994	1,017,467	1,035,017	0	1,035,017
114	Teen Court Fund	95,411	37,020	10,566	10,566	0
116	Drug Abuse Trust Fund	11,003	936	936	0	936
117	Judicial Programs Fund	112,804	232,576	319,221	3,302	315,919
120	Building Inspection Fund (F)	1,533,639	1,723,885	2,228,543	56,976	2,171,567
121	Growth Management Fund (F)	1,288,426	885,124	525,507	358,274	167,233
123	Stormwater Utility Fund	1,505,345	1,991,776	1,082,448	3,732	1,078,716
124	SHIP Trust Fund	180	180	813,210	0	813,210
125	Grants	1,337,469	1,328,914	3,340,194	1,468,839	1,871,355
126	Non-Countywide General Revenue Fund	2,530,138	3,612,218	3,137,561	0	3,137,561
127	Grants (G)	180,442	190,574	675,342	19,013	656,329
130	9-1-1 Emergency Communications Fund (H)	1,166,317	1,555,151	320,007	0	320,007
131	Radio Communications Systems Fund (I)	8,240	0	14,578	0	14,578
135	Emergency Medical Services Fund (J)	11,621,657	9,420,586	8,943,326	2,548,359	6,394,967
140	Municipal Services Fund	2,573,757	3,128,975	2,600,911	1,473,622	1,127,289
145	Fire Services Fund	861,254	1,128,724	1,199,602	0	1,199,602
160	Tourist Development Fund (1st-5th Cents) (K)	1,265,723	2,044,057	2,559,204	821,300	1,737,904
160	Tourist Develop. Cultural, Visual Arts, Heritage (K)	5,042,522	5,042,522	5,042,522	5,042,522	0
161	Housing Finance Authority Fund	650,420	671,455	650,011	263,605	386,406
162	Special Assessment Paving Fund	262,426	264,056	418,437	0	418,437
164	Killearn Lakes Unit I and II Sewer	-265	2,477	5,373	0	5,373
165	Bank of America Building Operating Fund	3,435,362	1,698,517	907,905	305,619	602,286
166	Huntington Oaks Plaza Fund	103,909	188,044	274,526	186,369	88,157
	Subtotal:	40,481,358	42,159,492	40,102,436	12,590,562	27,511,873
Debt Service Funds						
220	Debt Service - Series 2004	127,098	224,712	98,417	98,417	0
	Subtotal:	127,098	224,712	98,417	98,417	0

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		FY14	FY15	FY16	FY17	FY17
Org	Fund Title	Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
Capital Projects Funds (L)						
305	Capital Improvements Fund (M)	25,925,968	19,940,027	29,537,217	21,419,176	8,118,041
306	Gas Tax Transportation Fund	2,783,015	3,728,625	6,719,534	5,962,893	756,641
308	Local Option Sales Tax Fund (N)	11,644,100	8,599,509	5,095,769	4,904,259	191,510
309	Local Option Sales Tax Extension Fund	11,280,842	7,422,380	4,760,552	4,114,086	646,466
311	Construction Series 2003 A&B Fund (O)	159,475	6,906	6,998	0	6,998
318	1999 Bond Construction Fund	454,506	134,416	50,024	0	50,024
321	Energy Savings Contract ESCO Capital Fund (O)	20,266	20,472	20,746	0	20,746
330	9-1-1 Capital Projects Fund	1,974,388	1,997,757	3,220,043	0	3,220,043
341	Countywide Road District Fund - Impact Fee	1,994,956	746,460	189,940	47,449	142,491
343	NW Urban Collector Fund - Impact Fee	402,955	364,341	70,650	0	70,650
344	SE Urban Collector Fund - Impact Fee	96,983	97,961	99,272	0	99,272
	Subtotal:	56,737,454	43,058,854	49,770,744	36,447,863	13,322,881
Enterprise Funds						
401	Solid Waste Fund (P)	6,116,122	5,320,453	5,935,795	2,470,794	3,465,001
	Subtotal:	6,116,122	5,320,453	5,935,795	2,470,794	3,465,001
Internal Service Funds						
501	Insurance Service Fund (Q)	1,775,161	1,610,635	2,106,316	0	2,106,316
502	Communications Trust Fund	128,087	56,590	9,532	0	9,532
505	Motor Pool Fund	45,673	39,842	32,032	18,151	13,881
	Subtotal:	1,948,921	1,707,067	2,147,880	18,151	2,129,729
TOTAL:		145,827,935	134,111,935	127,634,795	61,791,765	65,843,030

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 FY16 carryforwards necessary to complete projects.

D. Unreserved Fund Balance is the year ending FY16 estimated balance less the FY17 appropriated fund balance.

E. The year ending fund balance for the General and Fine and Forfeiture Funds includes the deliberate appropriation of \$9.6 million in fund balance during FY 2016 as part of a capital project fund sweep during the budget development process, and the use of \$2.2 million in catastrophe reserve funds as a consequence of Hurricane Hermine. These expenses were offset by a return of \$1.6 million in excess fees from the Constitutional Officers. The beginning unreserved fund balance for FY 2017 budget reflects the use of \$2.5 million appropriated to balance the budget, \$1.6 million in carryforward projects and an additional \$6.0 million in funding for the catastrophe reserve fund to pay for debris removal associated with Hurricane Hermine. Staff anticipates receiving reimbursement from FEMA for up to 85% of debris clean up costs during this fiscal year, which is anticipated to replenish the fund balance to approximately 20 percent of operating expenditures.

F. The Building Fund balance grew during FY 2016 due to increase revenues and an under expenditure of the operating budget. The Growth Management Fund declined by \$359,617; fund balance in the amount of \$358,274 has been budgeted for expenditure in FY 2017.

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

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

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

J. The EMS fund balance did not decline as much as anticipated. For FY 2016 \$1.92 million in fund balance was appropriated during the budget process to fund operations and purchase replacement ambulances. Billing revenue exceeded forecasts by \$1.0 million and as a consequence only \$477,000 of fund balance needed to be used during FY 2016.

K. The Tourist Development Tax is reflected in two separate fund balances. Currently five cents supports the Tourist Development Division marketing, promotion, and cultural re-granting 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 inter local agreement between the County, the City and the Community Redevelopment Agency approved at the December 9, 2014 Board Meeting.

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

M. The fund balance reflects the expenditure of capital reserves budgeted in FY16 as a "sinking fund" for maintaining existing County infrastructure.

N. 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.

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

P. Amount reflected is unrestricted retained earnings.

Q. Fund balance increase due to lower than anticipated workers' compensation liability claims.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	19	11.1%	7,455,115	2,652,004	35.6%	4,803,111
General Government	41	14.5%	9,696,294	4,485,957	46.3%	5,210,337
Health and Safety	6	7.9%	5,272,082	1,553,536	29.5%	3,718,546
Physical Environment	32	28.0%	18,790,175	4,989,033	26.6%	13,801,142
Transportation	19	38.5%	25,788,149	10,780,000	41.8%	15,008,149
TOTAL	117	100%	\$67,001,815	\$24,460,530	36.5%	\$42,541,285

Notes: Projects listed in the report were fully funded in FY 2016. All unspent capital project funds were carry forward into the FY 2017 budget in order to complete the projects.

1. Culture and Recreation: A total of 35.6% of the funding for capital projects in Culture and Recreation was expended. This includes improvements to the Apalachee Regional, 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 46.3% 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 29.5% 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 26.6% 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. The Woodside Heights-NWFWMD Grant has been changed from a grant (Project#926165) to a Capital Project #61002 effective FY2016.

5. Transportation: A total of 41.8% of the funding for capital projects in Transportation was expended. This includes sidewalk construction, Magnolia Drive Multi-Use 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	372,210	75,117	20.18%	297,093
047002	Boat Landing Improvements	125,000	1,816	1.45%	123,184
086055	Branch Library Improvements	20,000	15,562	77.81%	4,438
043007	Fred George Park*	1,288,533	1,288,533	100.00%	-
046009	Greenways Capital Maintenance (Greenways and Trails)	311,319	220,160	70.72%	91,159
043001	J. Lee Vause Park Improvements	61,850	-	0.00%	61,850
045004	J.R. Alford Greenway	15,000	-	0.00%	15,000
076011	Library Services Technology	95,000	-	0.00%	95,000
086053	Main Library Improvements	717,038	351,696	49.05%	365,342
044005	Miccosukee Community Center	15,000	-	0.00%	15,000
044003	Miccosukee Greenways*	278,675	40,072	14.38%	238,603
046007	Parks New Vehicles and Equipment	262,005	150,839	57.57%	111,166
044001	Northeast Community Park	250,000	-	0.00%	250,000
043008	Okeeheepkee Prairie Park	361,467	133,988	37.07%	227,479
046001	Parks Capital Maintenance	2,316,202	222,235	9.59%	2,093,967
046006	Playground Equipment Replacement	205,086	68,836	33.56%	136,250
086066	Pre-Fabricated Buildings (Concrete Masonry Restrooms)	61,100	-	0.00%	61,100
047001	St. Marks Headwaters Greenways*	175,139	71,805	41.00%	103,334
041002	Woodville Community Park	524,491	11,345	2.16%	513,146
TOTAL CULTURE AND RECREATION		\$7,455,115	\$2,652,004	35.57%	\$4,803,111

GENERAL GOVERNMENT

086064	A/C Unit Replacement	116,685	73,718	63.18%	42,967
086073	Amtrak Building Renovations	280,000	21,793	7.78%	258,207
086011	Architectural and Engineering Services	104,955	53,359	50.84%	51,596
096019	Capital Grant Match Program	81,205	-	0.00%	81,205
086054	Centralized Storage Facility	69,758	-	0.00%	69,758
086017	Common Area Furnishings	40,628	39,095	96.23%	1,533
086062	Community Services Building Roof Renovations	73,909	36,339	49.17%	37,570
086030	Cooperative Extension Renovations	65,437	31,724	48.48%	33,713
086027	Courthouse Renovations	201,373	76,173	37.83%	125,200
086024	Courthouse Repairs	766,386	238,774	31.16%	527,612
086016	Courthouse Security	20,000	7,628	38.14%	12,372
086007	Courtroom Minor Renovations	132,743	132,743	100.00%	0
076023	Courtroom Technology	250,536	48,994	19.56%	201,542
076003	Data Wiring	37,582	23,170	61.65%	14,412
076004	Digital Phone System	106,092	-	0.00%	106,092
076063	E-Filing System for Court Documents	140,000	15,187	10.85%	124,813
086037	Elevator Generator Upgrades	506,968	209,997	41.42%	296,971
086070	Fairgrounds Sense of Place Initiative	2,005	-	0.00%	2,005
076008	File Server Maintenance	416,483	407,796	97.91%	8,687
076001	Financial Hardware and Software Migration (Banner)	152,628	62,250	40.79%	90,378
086071	Fleet Management Shop Improvements	38,250	-	0.00%	38,250
086057	General County Maintenance and Minor Renovations	246,867	40,987	16.60%	205,880
026003	General Vehicle and Equipment Replacement	637,199	226,208	35.50%	410,991
076055	Growth Management Technology	12,208	732	5.99%	11,476
086052	Health Department Improvements	190,800	65,042	34.09%	125,758
083002	Lake Jackson Town Center	224,650	6,875	3.06%	217,775
086068	Lake Jackson Town Center Sense of Place Initiative	614,393	53,662	8.73%	560,731
086025	Leon County Courthouse Annex Renovations	2,003,981	1,462,989	73.00%	540,992
076064	MIS Data Center/Elevator Halon System	70,000	8,985	12.84%	61,015
076018	Network Backbone Upgrade	180,000	139,077	77.26%	40,923
026018	New General Vehicles and Equipment	66,000	-	0.00%	66,000

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GENERAL GOVERNMENT

086033	Parking Lot Maintenance	171,008	1,865	1.09%	169,143
076051	Public Defender Technology	82,300	74,621	90.67%	7,679
076061	Records Management	117,236	22,327	19.04%	94,909
076047	State Attorney Technology	30,000	30,000	100.00%	-
086074	Supervisor of Elections Consolidation	954,000	495,664	51.96%	458,336
076005	Supervisor of Elections Technology	70,800	43,774	61.83%	27,026
076024	User Computer Upgrades	300,000	280,697	93.57%	19,303
096028	Voting Equipment Replacement	50,000	6,000	12.00%	44,000
086065	Welcome Center Roof Replacement	11,000	10,960	99.64%	40
076042	Work Order Management	60,229	36,752	61.02%	23,477
TOTAL GENERAL GOVERNMENT		9,696,294	4,485,957	46.26%	\$5,210,337

HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
076058	Emergency Medical Services Technology	59,863	47,734	79.74%	12,129
026014	EMS Vehicle & Equipment Replacement	945,620	884,228	93.51%	61,392
086031	Jail Complex Maintenance	3,476,241	492,213	14.16%	-
086067	Medical Examiner Facility	269,225	-	0.00%	269,225
096016	Public Safety Complex	469,472	129,361	27.55%	340,111
096002	Volunteer Fire Departments	51,661	-	0.00%	51,661
TOTAL HEALTH AND SAFETY		\$5,272,082	\$1,553,536	29.47%	\$3,718,546

PHYSICAL ENVIRONMENT

054011	Baum Road Drainage Improvements	75,000	1,240	1.65%	73,759
067002	Blueprint 2000 Water Quaility Enhancements	950,560	641,199	67.45%	309,361
055011	Crump Road Drainage Improvement	425,000	9,326	2.19%	415,674
076009	Geographic Information Systems	408,280	186,880	45.77%	221,400
076060	GIS Incremental Basemap Update	298,500	298,500	100.00%	-
062005	Gum Road Target Planning Area	400,000	-	0.00%	400,000
036042	Hazardous Waste Vehicle and Equipment Replacement	170,000	-	0.00%	170,000
036019	Household Hazardous Waste Collection Center	47,200	0	0.00%	47,200
064001	Killearn Acres Flood Mitigation	723,868	226,191	31.25%	497,677
064006	Killearn Lakes Plantation Stormwater	2,148,195	120,234	5.60%	2,027,961
061001	Lake Henrietta Renovations	368,695	50,905	13.81%	317,790
062001	Lake Munson Renovations	227,599	0	0.00%	227,599
062002	Lakeview Bridge	933,641	789,446	84.56%	144,195
036002	Landfill Improvements	222,253	136,224	61.29%	86,030
063005	Lexington Pond Retrofit	4,513,282	860,894	19.07%	3,652,388
062004	Longwood Subdivision Retrofit	223,345	-	0.00%	223,345
026020	New Stormwater Vehicles and Equipment	743,800	363,289	48.84%	380,511
096029	Orange Avenue Fence Replacement	40,000	37,134	92.84%	2,866
045007	Pedrick Road Pond Walking Trail	58,957	15,637	26.52%	43,320
076015	Permit and Enforcement Tracking System	332,687	264,626	79.54%	68,061
036033	Rural/Hazardous Waste Vehicle & Equipment Replacement	305,193	154,644	50.67%	150,549
036003	Solid Waste Heavy Equipment/Vehicle Replacement	473,765	336,733	71.08%	137,032
036028	Solid Waste Master Plan	100,000	-	0.00%	100,000
036041	Solid Waste Pre-Fabricated Buildings	55,562	288	0.52%	55,274
067006	Stormwater Infrastructure Prev Main	550,000	-	0.00%	550,000

PHYSICAL ENVIRONMENT

066026	Stormwater Pond Repairs	100,000	89,341	89.34%	10,659
066003	Stormwater Structure Inventory and Mapping	681,398	69,678	10.23%	611,720
026004	Stormwater Vehicle and Equipment Replacement	546,057	109,483	20.05%	436,574
066004	TMDL Compliance Activities	200,000	-	0.00%	200,000
036010	Transfer Station Heavy Equipment	238,838	145,538	60.94%	93,300
036023	Transfer Station Improvements	228,500	81,281	35.57%	147,219
061002	Woodside Heights*	2,000,000	322	0.02%	1,999,678
TOTAL PHYSICAL ENVIRONMENT		18,790,175	4,989,033	26.55%	\$13,801,142

TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
026015	Arterial/Collector Roads Pavement Markings	135,200	134,946	99.81%	254
056001	Arterial/Collector/Local Resurfacing	6,198,275	3,689,043	59.52%	2,509,232
054003	Bannerman Road*	1,166,189	767,979	65.85%	398,210
056005	Community Safety and Mobility	1,890,727	990,548	52.39%	900,179
056007	Florida Department of Transportation Permitting Fees	50,000	4,432	8.86%	45,568
026010	Fleet Management Shop Equipment	68,778	12,928	18.80%	55,850
057001	Intersection and Safety Improvements*	5,613,168	447,245	7.97%	5,165,923
055010	Magnolia Drive Multi-Use Trail*	225,669	25,345	11.23%	200,324
051006	Natural Bridge Road*	325,000	273,890	84.27%	51,110
053003	North Monroe Turn Lane	604,903	557,455	92.16%	47,448
026006	Open Graded Cold Mix Stabilization	1,341,764	1,204,976	89.81%	136,788
053007	Old Bainbridge Road Safety Improvements	322,000	-	0.00%	322,000
056011	Public Works Design and Engineering Services	75,000	45,544	60.73%	29,456
026005	Public Works Vehicle and Equipment Replacement	733,436	308,472	42.06%	424,964
053002	Pullen Road at Old Bainbridge Road*	946,972	604,998	63.89%	341,974
056013	Sidewalk Program	1,495,623	667,282	44.62%	828,341
051008	Springhill Road Bridge Rehabilitation	350,500	-	0.00%	-
057013	Street Lights/Unincorporated Area	125,000	-	0.00%	125,000
056010	Transportation and Stormwater Improvements	4,119,945	1,044,917	25.36%	3,075,028
TOTAL TRANSPORTATION		\$25,788,149	\$10,780,000	41.80%	\$15,008,149

* The remaining funds for the joint/grant funded projects are budgeted 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 \$22.5 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.

Budget by Administering Department				
Department	% of Total Grants	FY16 Budget	FY16 Expended	Balance
Administration	2.66%	600,000	3,283	596,717
Dev. Sup. & Environmental Management	0.72%	161,533	155,082	6,451
Public Safety	1.74%	391,132	180,608	210,524
Library Services	2.07%	466,636	98,810	367,826
Human Services and Community Partnerships	9.27%	2,088,621	173,952	1,914,669
Resource Stewardship	12.52%	2,821,926	157,068	2,664,858
Public Works	67.87%	15,293,937	4,454,460	10,839,477
Intervention & Detention Alternatives	1.44%	323,618	109,609	214,009
Judicial	0.78%	175,273	125,008	50,265
Constitutional	0.54%	121,155	121,155	-
Miscellaneous	0.40%	90,000	-	90,000
SUBTOTAL:	100%	22,533,831	5,579,036	16,954,794
Minus Operating/Transfers Grants		1,782,045	493,329	1,288,716
TOTAL		20,751,786	5,085,707	15,666,079

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY16 Budget	FY16 Spent	% Unspent
Administration					
915056	Points of Light	Funding used to support VolunteerLeon in developing "Family Friendly" volunteer service projects directly engaging families in the areas of education, environment, and economy.	-	101	#DIV/0!
915068	Leon Works Expo	Funding from the Florida Legislature, through Tallahassee Community College to support the 2016 Leon Works Expo and an entry level skills training initiative through Leon Works Junior Apprenticeship Program	100,000	3,182	96.8%
983016	EDC/Qualified Targeted Industry	Funding for the establishment of a \$1.0 million economic development incentive fund for the joint Tallahassee/Leon County Office of Economic Vitality	500,000	-	100.0%
Subtotal:			600,000	3,283	99.5%

Development Support & Environment Management

866	DEP Storage Tank Program	Annual inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	161,533	155,082	4.0%
Subtotal:			161,533	155,082	4.0%

Public Safety**Emergency Medical Services**

961045*	EMS Equipment	Equipment for EMS	101,262	81,793	19.2%
961049*	DOH-EMS Match M3101	Funding from the Florida Department of Health to assist the start-up costs of a Community Paramedic Program	76,980	-	100.0%
961050*	DOH-EMS Match M4080	Funding from the Florida Department of Health to retrofit ambulance stretchers with expandable patient surface kits to allow larger patients to securely fit on the stretchers	51,500	51,500	0.0%
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	47,315	0.0%
961052	DOH-EMS Match M4253	Funding from the Florida Department of Health for CPR training to the public	43,700	-	100.0%
961053	DOH-EMS Match M4254	Funding from the Florida Department of Health for the purchase of 45 Automated External Defibrillators (AEDs)	39,375	-	100.0%
961054	DOH-EMS Match M4255	Funding from the Florida Department of Health for the purchase of a direct telemedicine connection between Tallahassee Memorial Hospital and the County	31,000	-	100.0%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY16 Budget	FY16 Spent	% Unspent
Subtotal			391,132	180,608	53.8%

Library Services

912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	50,190	16,505	67.1%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	128,079	8,888	93.1%
913024	Capelouto Donation	Donation to the library to purchase Holocaust material	4,635	1,220	73.7%
913045	Friends-Literacy	Annual donation in support of basic literacy	40,439	7,445	81.6%
913115*	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	117,483	25,012	78.7%
913200*	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	125,811	39,740	68.4%
Subtotal			466,636	98,810	78.8%

Human Services and Community Partnerships**Housing**

124-932047	SHIP 2014-2017	Affordable housing (operating)	424,155	161,729	61.9%
124-932048	SHIP 2015-2018	Affordable housing (operating)	879,466	-	100.0%
932016	Florida Hardest Hit Program	Funding to provide foreclosure prevention assistance to program eligible residents	25,000	551	97.8%
932018	Affordable Housing Solutions	Knight Foundation grant thru the Community Foundation of North Florida for site visits to other cities to study and research affordable housing solutions for Leon County/Tallahassee.	10,000	10,000	0.0%
932077	CDBG Small Cities FY13	CDBG Small Cities grant for housing rehabilitation and replacement	750,000	1,673	99.8%
Subtotal:			2,088,621	173,952	91.7%

Resource Stewardship**Parks and Recreation**

44003	Miccosukee Canopy Road Greenway	Construction/trail improvements on the Miccosukee Canopy Road Greenway	271,988	2,958	98.9%
47001	St. Marks Greenway	Development of the St. Marks Greenway	1,410,544	41,361	97.1%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	217,099	61,691	71.6%

Grants Program Summary***Denotes Interest Bearing Grant**

Org	Grant/Program	Description/Purpose	FY16 Budget	FY16 Spent	% Unspent
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.	1,380	-	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.	5,780	645	88.8%
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.	13,785	425	96.9%
921136*	Woodville Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities.	31,560	450	98.6%
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.	25,446	9,041	64.5%
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.	15,734	335	97.9%
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)	12,793	-	0.0%
Facilities Management					
925015	Energy Efficiency Retrofits Project	Funding for building improvements to reduce energy consumption	68,374	-	100.0%

Grants Program Summary***Denotes Interest Bearing Grant**

Org	Grant/Program	Description/Purpose	FY16 Budget	FY16 Spent	% Unspent
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as future building improvements for the amphitheater	746,693	40,000	94.6%
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	750	163	78.3%
Subtotal:			2,821,926	157,068	94.4%

Public Works**Operations**

214	Mosquito Control	Mosquito control activities (operating)	75,736	45,156	40.4%
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	784,131	-	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	289,632	276,727	4.5%
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	48,410	29,496	39.1%
926165	NWFWMD Grant - Woodside Heights	Funding for the Woodside Heights subdivision septic to sewer conversion project	2,950,000	-	100.0%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	13,264	-	100.0%
002000*	Side Walks District 2	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	23,467	-	100.0%
003000*	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	66,682	-	100.0%
004000*	Side Walks District 4	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	52,208	-	100.0%
005000*	Side Walks District 5	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	6,085	-	100.0%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY16 Budget	FY16 Spent	% Unspent
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	84,669	-	100.0%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	2,415	-	100.0%
00912	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	77,852	-	100.0%
051006	Natural Bridge Road	Funding from Florida Department of Transportation for design of Natural Bridge Road Bridge replacement	985,227	1,040,580	-5.6%
053002	Pullen-Old Brainbridge intersection	Capacity fee	292,903	236,475	19.3%
054003	Bannerman - Thomasville to Meridian	Significant Benefit Funds	1,006,496	1,006,496	0.0%
054010	Beechridge Trail	Capacity fee	51,395	46,467	9.6%
055010	Magnolia Drive Multi-Use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	8,103,405	1,764,008	78.2%
056005	Community Safety & Mobility	Funding from the Ox Bottom Homeowners Association for the installation of a roundabout at the Intersection of Ox Bow Road and Single Tree Trace. Under the terms of the agreement, the County will survey, design and construct the Ox Box Road roundabout	36,225	-	100.0%
057001	Intersection & Safety Improvements	Capacity fee	19,478	6,357	67.4%
057008	SR 20 / Geddie Road Project	LAP Agreement with Florida DOT	225,000	-	100.0%
918001	Southwood payment - Woodville Hwy	Proportionate share	50,178	-	100.0%

Leon County Government

FY 2016 Annual Performance and Financial Report

Grants Program Summary

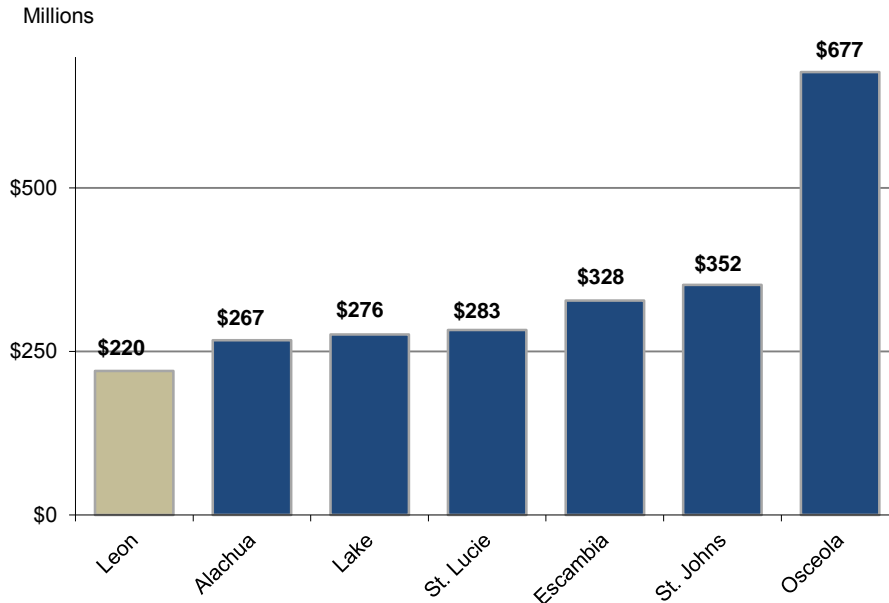
*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY16 Budget	FY16 Spent	% Unspent
921053*	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	49,079	2,698	94.5%
Subtotal:			15,293,937	4,454,460	70.9%
<u>Intervention and Det. Alternatives</u>					
Supervised Pre-trial Release					
982060	FDLE JAG Grant Pretrial FY 15	Funding for positions in the GPS and drug/alcohol testing programs (operating)	24,055	12,096	49.7%
982061	FDLE JAG Grant Pretrial FY 16	Funding for positions in the GPS and drug/alcohol testing programs (operating)	120,000	10,208	91.5%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	179,563	87,305	51.4%
Subtotal			323,618	109,609	66.1%
<u>Judicial</u>					
943085	DCF - Drug Court Grant	Testing and treatment cost relating to Adult Drug Court	50,273	16,656	66.9%
944010	Veterans Court	Funding from the State to create and maintain a court program for veterans	125,000	108,352	13.3%
Subtotal:			175,273	125,008	28.7%
<u>Constitutionals</u>					
Sheriff					
864	Emergency Management Base Grant	Emergency management activities (operating)	121,155	121,155	0.0%
Subtotal:			121,155	121,155	0.0%
<u>Miscellaneous</u>					
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:			22,533,831	5,579,036	75.2%
Minus Operating/Transfers			1,782,045	493,329	72.3%
TOTAL			20,751,786	5,085,707	75.5%



Comparative Data for Like-Sized Counties

Total Net Budget (FY16)

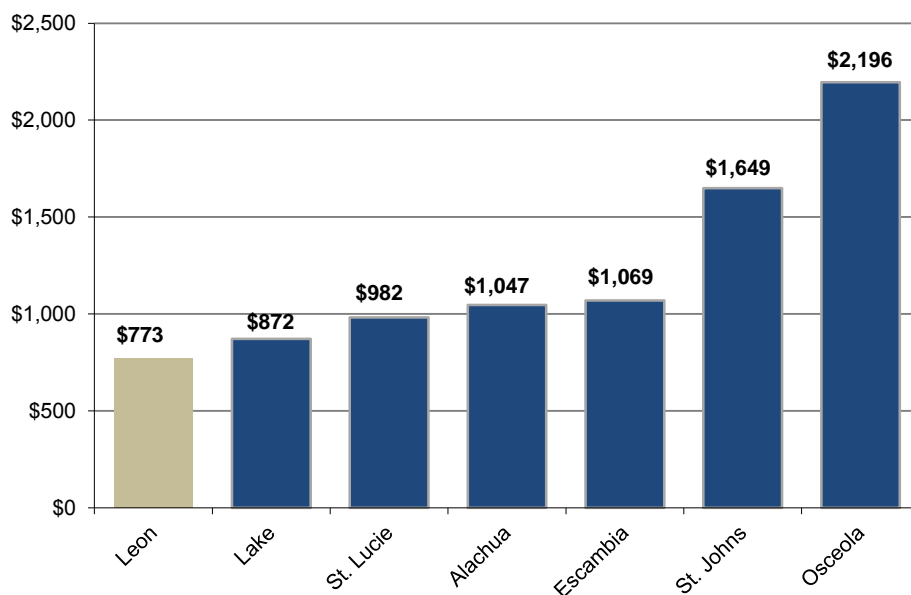


Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$220 million. Alachua County's net budget is 11.7% higher than Leon County's.

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

Source: FY16 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY16)

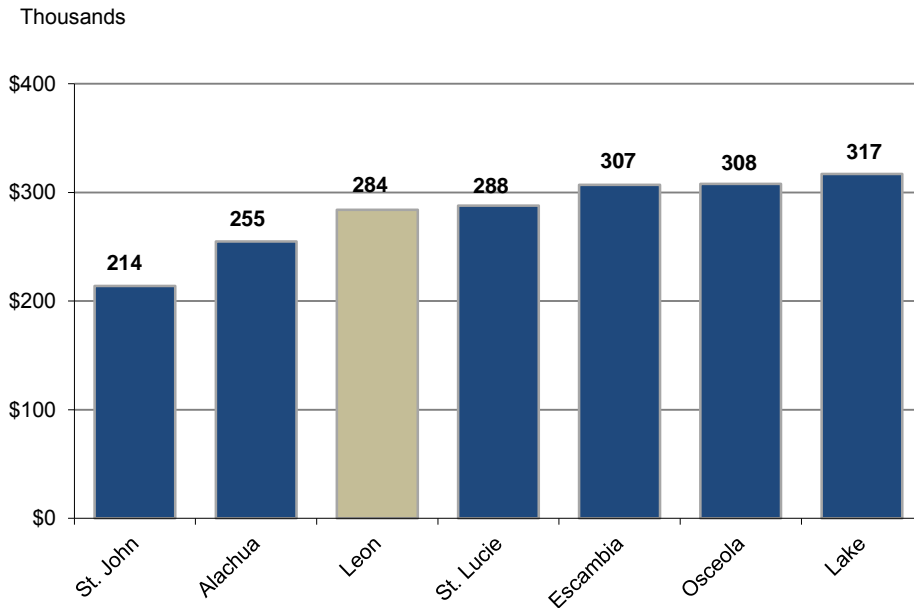


Leon County is the lowest for dollars spent per county resident—second to Lake County. Osceola County spends more than two times the amount per resident than Leon County. The next closest County's net budget per capita is 13% higher than Leon County's (Lake County).

Source: University of Florida, Bureau of Economic and Business Research, 4/1/2015 & FY16 Leon County Office of Management and Budget Survey

Comparative Data for Like-Sized Counties

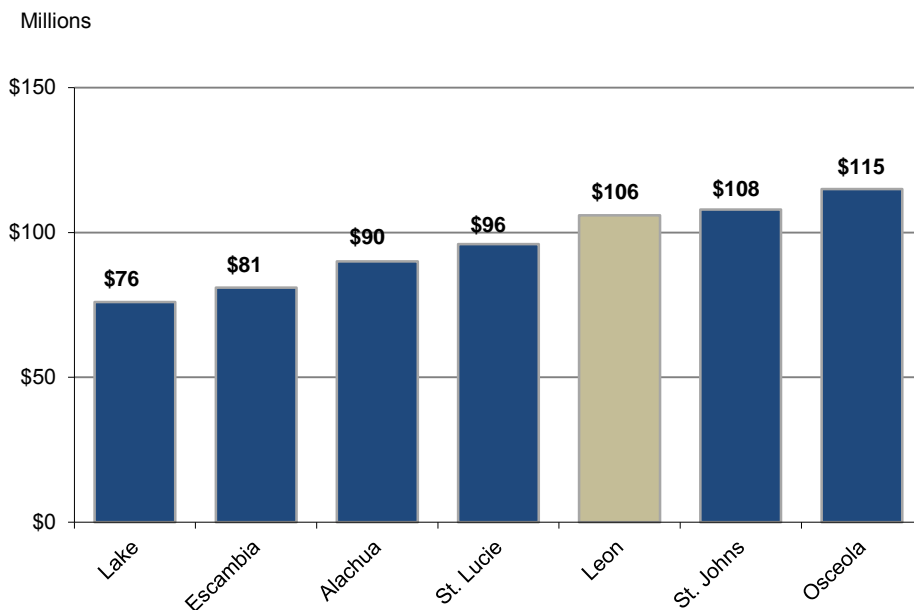
Countywide Population (2015)



The Florida Bureau of Economic and Business Research estimated the Leon County 2015 population at 284,443 residents. The selection of comparative counties is largely based on population served.

Source: University of Florida, Bureau of Economic and Business Research, 4/1/2015

Anticipated Ad Valorem Tax Collections (FY16)

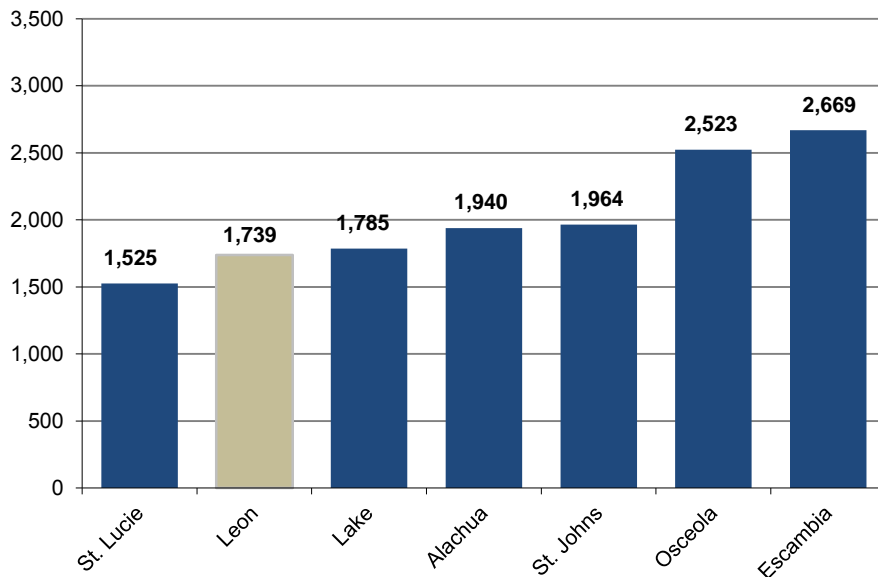


Among the like-sized counties, Leon County collects \$106 million in ad valorem taxes. Leon County collects \$10 million more than the median collection (\$96 million). Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Source: Florida Department of Revenue 2015 Taxable Value by County

Comparative Data for Like-Sized Counties*

Total Number of County Employees (FY16)

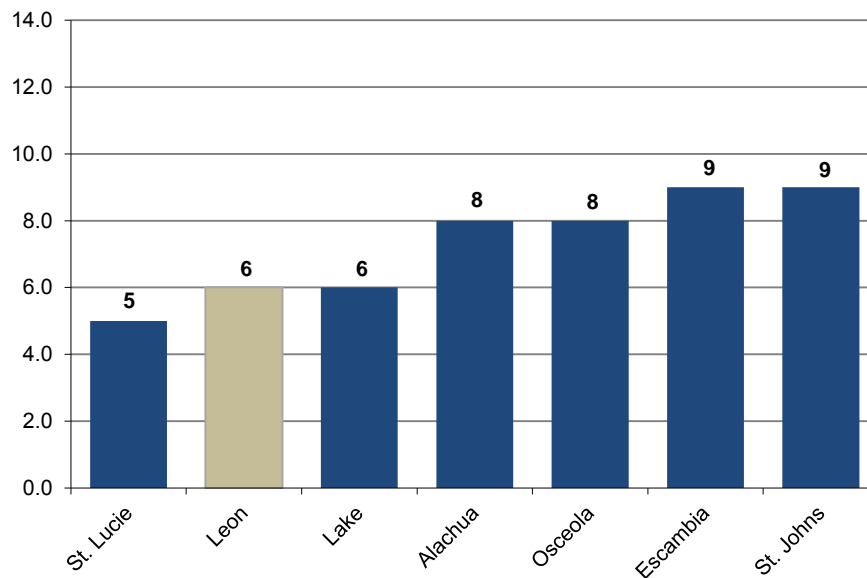


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

All of the comparable counties surveyed reported a higher number of employees than reported in FY15.

Source: FY16 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY16)



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

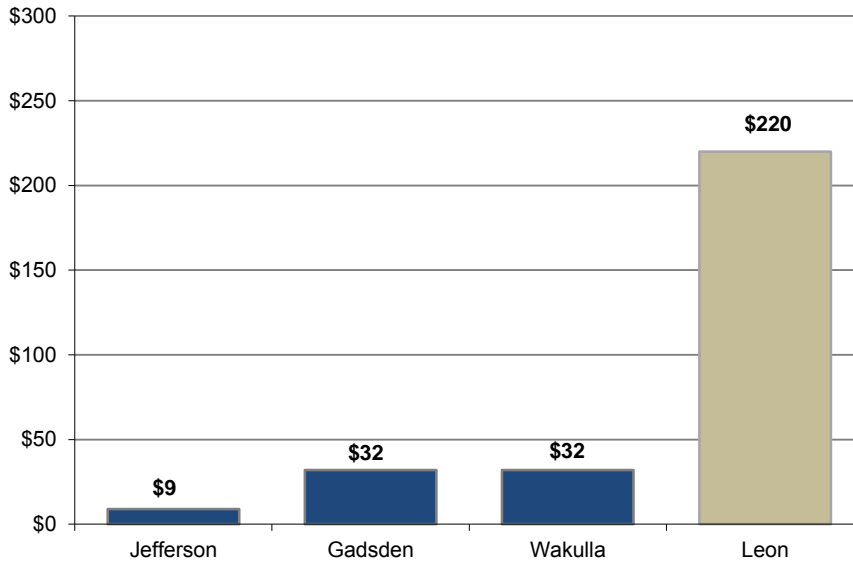
Source: University of Florida, Bureau of Economic and Business Research, 4/1/2015 & FY16 Leon County Office of Management and Budget Survey

* Comparative Counties updated based on 2015 population estimates.
Source: University of Florida, Bureau of Economic and Business Research, 4/1/2015.

Comparative Data for Surrounding Counties

Total Net Budget (FY16)

Millions

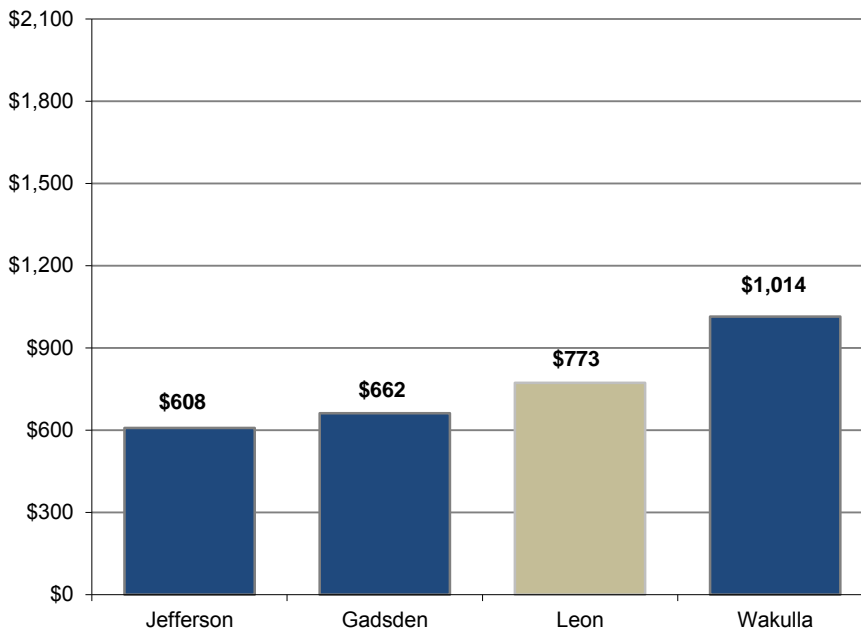


Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$220 million. Jefferson County ranks lowest with a net budget of \$8.8 million.

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

Source: FY16 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY16)

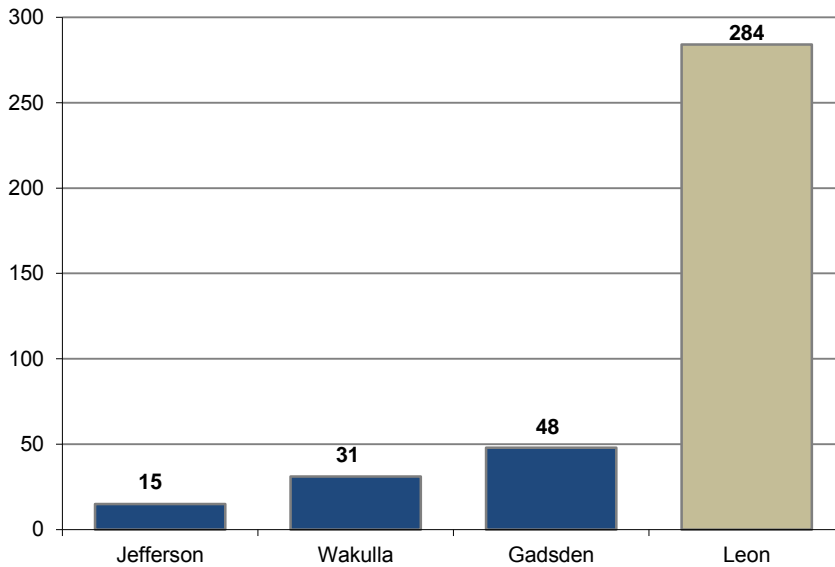


Leon County is the third lowest for dollars spent per county resident. Gadsden County spends 14% less, while Jefferson County spends 21% less per county resident.

Source: University of Florida, Bureau of Economic and Business Research, 4/1/2015 & FY16 Leon County Office of Management and Budget Survey

Comparative Data for Surrounding Counties

Countywide Population (2015)
Thousands

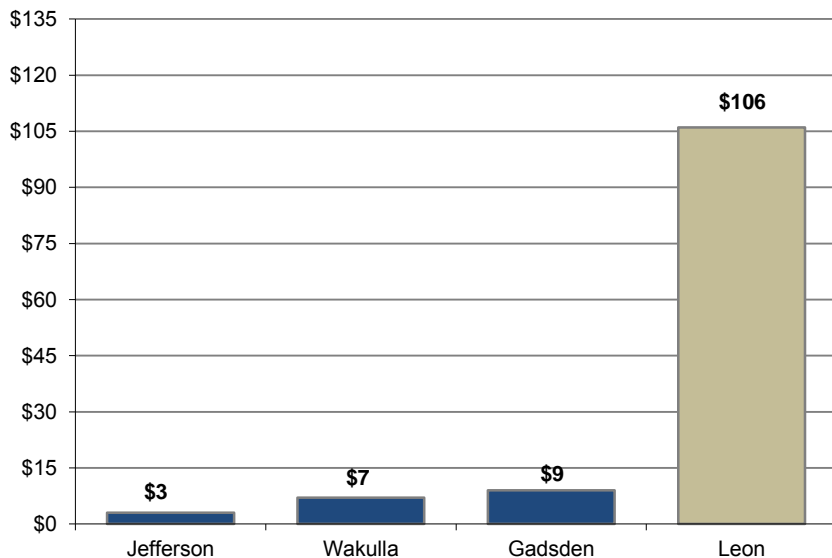


The Florida Bureau of Economic and Business Research estimated the 2015 Leon County population at 283,185. Leon County has approximately 238,000 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Gadsden has the highest projected population growth rate since the 2010 census at 4.2% compared to Leon (3.3%), Wakulla (1.6%), and Jefferson (-1.6%).

Source: University of Florida, Bureau of Economic and Business Research, 4/1/2015

Anticipated Ad Valorem Tax Collections (FY16)

Millions

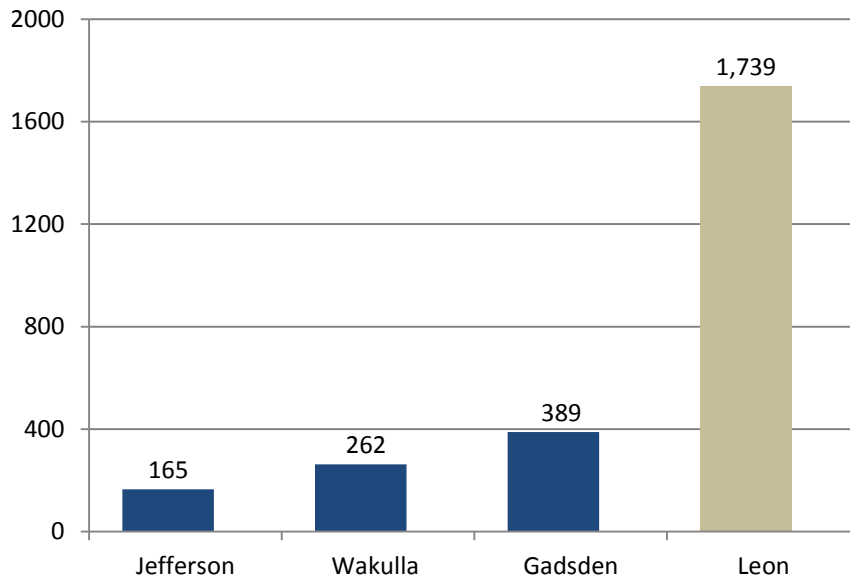


Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2015 Taxable Value by County

Comparative Data for Surrounding Counties

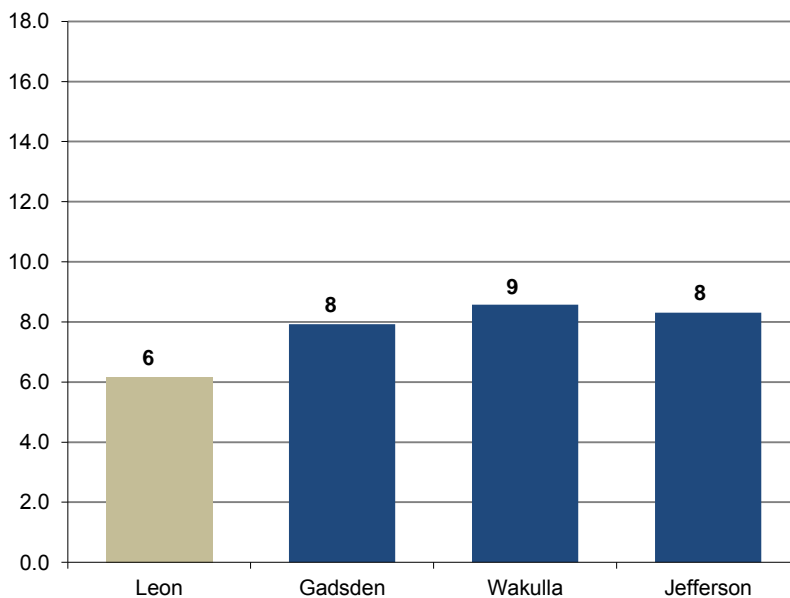
Total Number of County Employees (FY16)



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

Source: FY16 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY16)



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

Source: University of Florida, Bureau of Economic and Business Research, 4/1/2015 & FY16 Leon County Office of Management and Budget Survey

Comparative Data for All Counties

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000	%Exempt
Liberty County	\$293	14.5	66%
Columbia County	\$444	7.9	35%
Lafayette County	\$586	9.3	41%
Baker County	\$607	8.1	42%
Jefferson County	\$608	11.4	35%
Santa Rosa County	\$616	5.4	31%
Gadsden County	\$662	8.1	41%
Flagler County	\$739	6.6	26%
Leon County	\$773	6.1	38%
Holmes County	\$856	7.3	42%
Lake County	\$872	5.6	27%
Clay County	\$877	6.8	30%
Union County	\$884	8.2	51%
Citrus County	\$913	7.1	28%
Seminole County	\$925	6.6	20%
Suwannee County	\$925	7.9	28%
Marion County	\$941	7.3	29%
Highlands County	\$953	8.7	30%
Madison County	\$965	11.4	30%
Volusia County	\$968	6.5	27%
Taylor County	\$971	10.4	25%
Jackson County	\$981	7.6	38%
Saint Lucie County	\$982	5.3	26%
Lee County	\$989	7.2	16%
Wakulla County	\$1,014	8.4	38%
Polk County	\$1,015	6.5	26%
Sumter County	\$1,038	5.5	21%
Alachua County	\$1,048	7.6	47%
Putnam County	\$1,061	9.2	31%
Pasco County	\$1,065	8.0	29%
Escambia County	\$1,069	8.7	39%
Okeechobee County	\$1,071	9.9	30%
Pinellas County	\$1,084	5.4	24%

County	Net Budget Per Capita	Staff Per 1,000	%Exempt
Brevard County	\$1,093	6.6	38%
Hernando County	\$1,135	8.0	35%
Levy County	\$1,153	12.3	33%
Bay County	\$1,155	7.2	25%
Bradford County	\$1,157	8.3	32%
Glades County	\$1,197	14.9	60%
Nassau County	\$1,210	8.5	21%
DeSoto County	\$1,231	9.4	29%
Washington County	\$1,374	8.3	30%
Hendry County	\$1,392	9.2	44%
Hamilton County	\$1,448	12.8	23%
Hillsborough County	\$1,461	7.6	25%
Hardee County	\$1,471	11.8	22%
Palm Beach County	\$1,517	8.0	16%
Okaloosa County	\$1,519	7.0	23%
Manatee County	\$1,529	9.1	17%
Orange County	\$1,533	8.0	22%
Gilchrist County	\$1,542	10.5	33%
Indian River County	\$1,588	9.3	19%
Saint Johns County	\$1,649	9.2	20%
Martin County	\$1,672	10.8	18%
Miami-Dade County	\$1,775	9.9	19%
Broward County	\$1,847	6.4	21%
Sarasota County	\$1,922	9.0	18%
Walton County	\$1,956	15.4	12%
Calhoun County	\$2,097	8.7	31%
Gulf County	\$2,113	11.1	33%
Osceola County	\$2,196	8.2	23%
Duval County	\$2,252	7.9	34%
Franklin County	\$2,316	13.9	30%
Collier County	\$2,392	10.3	12%
Monroe County	\$3,477	17.2	21%
Charlotte County	\$3,930	6.6	23%

1. 2015 population date source: University of Florida, Bureau of Economic and Business Research, 4/1/2015.

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 2015).

4. Dixie County was non-responsive to survey request, therefore is not included in the above list.

Comparative Data for All Counties

Percent of Exempt Property

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Collier County	12%	\$2,392	10.3
Walton County	12%	\$1,956	15.4
Palm Beach County	16%	\$1,517	8.0
Lee County	16%	\$989	7.2
Manatee County	17%	\$1,529	9.1
Sarasota County	18%	\$1,922	9.0
Martin County	18%	\$1,672	10.8
Miami-Dade County	19%	\$1,775	9.9
Indian River County	19%	\$1,588	9.3
Saint Johns County	20%	\$1,649	9.2
Seminole County	20%	\$925	6.6
Sumter County	21%	\$1,038	5.5
Broward County	21%	\$1,847	6.4
Nassau County	21%	\$1,210	8.5
Monroe County	21%	\$3,477	17.2
Orange County	22%	\$1,533	8.0
Hardee County	22%	\$1,471	11.8
Okaloosa County	23%	\$1,519	7.0
Charlotte County	23%	\$3,930	6.6
Hamilton County	23%	\$1,448	12.8
Osceola County	23%	\$2,196	8.2
Pinellas County	24%	\$1,084	5.4
Hillsborough County	25%	\$1,461	7.6
Bay County	25%	\$1,155	7.2
Taylor County	25%	\$971	10.4
Polk County	26%	\$1,015	6.5
Flagler County	26%	\$739	6.6
Saint Lucie County	26%	\$982	5.3
Lake County	27%	\$872	5.6
Volusia County	27%	\$968	6.5
Suwannee County	28%	\$925	7.9
Citrus County	28%	\$913	7.1
Pasco County	29%	\$1,065	8.0

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
DeSoto County	29%	\$1,231	9.4
Marion County	29%	\$941	7.3
Franklin County	30%	\$2,316	13.9
Okeechobee County	30%	\$1,071	9.9
Washington County	30%	\$1,374	8.3
Madison County	30%	\$965	11.4
Clay County	30%	\$877	6.8
Highlands County	30%	\$953	8.7
Putnam County	31%	\$1,061	9.2
Calhoun County	31%	\$2,097	8.7
Santa Rosa County	31%	\$616	5.4
Bradford County	32%	\$1,157	8.3
Gilchrist County	33%	\$1,542	10.5
Gulf County	33%	\$2,113	11.1
Levy County	33%	\$1,153	12.3
Duval County	34%	\$2,252	7.9
Jefferson County	35%	\$608	11.4
Columbia County	35%	\$444	7.9
Hernando County	35%	\$1,135	8.0
Brevard County	38%	\$1,093	6.6
Wakulla County	38%	\$1,014	8.4
Leon County	38%	\$773	6.1
Jackson County	38%	\$981	7.6
Escambia County	39%	\$1,069	8.7
Gadsden County	41%	\$662	8.1
Lafayette County	41%	\$586	9.3
Holmes County	42%	\$856	7.3
Baker County	42%	\$607	8.1
Hendry County	44%	\$1,392	9.2
Alachua County	47%	\$1,048	7.6
Union County	51%	\$884	8.2
Glades County	60%	\$1,197	14.9
Liberty County	66%	\$620	14.5

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

County	Staff Per 1,000	# of Employees	%Exempt	County	Staff Per 1,000	# of Employees	%Exempt
Saint Lucie County	5.3	1,525.24	26%	Osceola County	8.2	2,522.60	23%
Santa Rosa County	5.4	877.00	31%	Bradford County	8.3	226	32%
Pinellas County	5.4	5,098.00	24%	Washington County	8.3	208	30%
Sumter County	5.5	631	21%	Wakulla County	8.4	262	38%
Lake County	5.6	1,785.00	27%	Nassau County	8.5	649.83	21%
Leon County	6.1	1739	38%	Highlands County	8.7	875	30%
Broward County	6.4	11,654.00	21%	Escambia County	8.7	2,668.63	39%
Volusia County	6.5	3,342.46	27%	Calhoun County	8.7	127	31%
Polk County	6.5	4,146.00	26%	Sarasota County	9.0	\$3,531.00	18%
Seminole County	6.6	2904	20%	Manatee County	9.1	3,173.00	17%
Flagler County	6.6	670	26%	Putnam County	9.2	665.72	31%
Charlotte County	6.6	1105	23%	Hendry County	9.2	350	44%
Brevard County	6.6	3,721.50	38%	Saint Johns County	9.2	1,964.47	20%
Clay County	6.8	1,368.53	30%	Indian River County	9.3	1,328.00	19%
Okaloosa County	7.0	1,344.00	23%	Lafayette County	9.3	81	41%
Citrus County	7.1	1,008.00	28%	DeSoto County	9.4	327	29%
Lee County	7.2	4,771.00	16%	Miami-Dade County	9.9	26,185.00	19%
Bay County	7.2	1,255.00	25%	Okeechobee County	9.9	397	30%
Holmes County	7.3	145	42%	Collier County	10.3	3,526.87	12%
Marion County	7.3	2,488.82	29%	Taylor County	10.4	238	25%
Hillsborough County	7.6	10,032.00	25%	Gilchrist County	10.5	177	33%
Alachua County	7.6	1,939.65	47%	Martin County	10.8	1,618.50	18%
Jackson County	7.6	386	38%	Gulf County	11.1	182.15	33%
Duval County	7.9	7,110.00	34%	Madison County	11.4	218	30%
Columbia County	7.9	540	35%	Jefferson County	11.4	165	35%
Suwannee County	7.9	353	28%	Hardee County	11.8	326	22%
Hernando County	8.0	1,408.00	35%	Levy County	12.3	499	33%
Pasco County	8.0	3,899.00	29%	Hamilton County	12.8	187	23%
Palm Beach County	8.0	11,029.00	16%	Franklin County	13.9	165	30%
Orange County	8.0	10,057.00	22%	Liberty County	14.5	126	66%
Gadsden County	8.1	389	41%	Glades County	14.9	191	60%
Baker County	8.1	220	42%	Walton County	15.4	933.25	12%
Union County	8.2	130	51%	Monroe County	17.2	1,276.10	21%

