



# ANNUAL PERFORMANCE & FINANCIAL REPORT

PEOPLE FOCUSED. PERFORMANCE DRIVEN.

## FISCAL YEAR 2016/2017



LEON COUNTY, FLORIDA

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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**

**Economy**

- EC1 - Do well-designed public infrastructure which supports business, attracts private investment and has long term economic benefits.
- EC2 - Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, and job creation.
- EC4 - Grow our tourism economy, its diversity, competitiveness and economic impact.

**Quality of Life**

- Q4 - Support and promote access to basic health and welfare services to our community members most in need.

**Governance**

- G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.
- G3 - Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community.
- G4 - Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices.
- G5 - 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.

**Strategic Initiatives**

October 1, 2017–September 30, 2021

- |  |             |
|--|-------------|
| 1. Continue to work with FSU on the Civic Center District Master Plan to include the potential partnership to realize the convention center space desired by the County and to bring back issues related to the County's financial and programming roles and participation for future Board consideration. (EC1, EC4)  | In Progress |
| 2. Support the revision of Sec. 125.0104, F.S. 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. (EC4)   | In Progress |
| 3. Continue to pursue opportunities for workforce development, including: <ul style="list-style-type: none"> <li>a. Based upon the projected unmet local market for middle skill jobs continue to host Leon Works Exposition in collaboration with community and regional partners and launch Leon County's Jr. Apprenticeship program. (EC2)</li> <li>b. Work with partners, such as The Kearney Center and Leon County Schools, to increase access to training programs, apprenticeships, and other programs promoting middle-skilled jobs. (EC2)</li> </ul> | In Progress |
| 4. Continue to serve our seniors through programs and partnerships, including: <ul style="list-style-type: none"> <li>a. As Florida's first Dementia Caring Community, support the Florida Department of Elder Affairs in the further development of the pilot program, provide enhanced paramedic training and engage local partners in making the County a more dementia-friendly community. (Q4)</li> </ul>   | In Progress |
| 5. Evaluate sun setting the Downtown CRA and correspondingly evaluate the effectiveness of the Frenchtown/Southside CRA including the County's partnership with the City. (EC1, EC2)   | In Progress |
| 6. Continue to Support Commissioner Desloge during his term as NACo President. (G1)  | In Progress |

County Administration

<b>Strategic Initiatives</b> October 1, 2017–September 30, 2021	7. In accordance with the Leon County Charter, convene a Charter Review Committee to review the Leon County Home Rule Charter and propose any amendments or revisions which may be advisable for placement on the general election ballot. (G5)	In Progress			
	8. Seek opportunities for partnerships through NACO and FAC’s enterprise programs. (G1)	In Progress			
	9. Continue to explore opportunities for efficiency and cost savings through intergovernmental functional consolidation where appropriate. (G5)	In Progress			
	10. Alongside community partners, engage citizens of diverse backgrounds, education, and age on issues that matter most to them through the Citizen Engagement Series and Club of Honest Citizens. (G1, G3)	In Progress			
	11. Continue County sponsorship of employees’ participation in the Certified Public Manager training. (G4)	In Progress			
<b>Actions</b>	1. County staff served on FSU's selection committee for a master plan consultant and are currently awaiting a final decision from the University.	Strategic Initiatives			
	2. Pursued the High Tourism Impact Tax issue during the 2017 Legislative Session	Strategic Initiatives			
	3. Staff continues to pursue opportunities for workforce development: <ul style="list-style-type: none"> <li>a. Hosted the 2016 Leon Works Expo and presented a Budget Discussion Item to the Board to consider continuing to host the Leon Works Expo in 2017 and on an annual basis thereafter.</li> <li>b. Launched the Leon Works Junior Apprenticeship program.</li> </ul>	Strategic Initiatives			
	4. Continuing to conduct a public education campaign to increase awareness of dementia and the available dementia services throughout the community.	Community & Media Relations			
	5. Presented a status report to the Board evaluating the sun setting of the Downtown CRA and effectiveness of the Frenchtown/Southside CRA	Strategic Initiatives			
	6. Continuing to Support Commissioner Desloge during his term as NACo President, including: <ul style="list-style-type: none"> <li>a. Hosted the NACo Fall Board meeting in December 2016</li> <li>b. Assisted Commissioner Desloge during the NACo 2017 Legislative Conference and 2017 Annual Conference</li> <li>c. Staff participated as a speaker on the panel discussion "Overcoming Barriers to Integrate and Share Justice and Health Data" at the 2017 NACo Legislative Conference in Washington, D.C.</li> </ul>	Strategic Initiatives			
	7. Held a Workshop on Establishment of a Citizen Charter Review Committee in April 2017 .	Strategic Initiatives			
	8. Leon County continues to participate in the NACo's Live Healthy Program, which offers residents prescription, dental, and other health discounts at no cost or for a small monthly fee. County Administration continues to regularly discuss and evaluate new opportunities for partnership through their respective enterprise programs.	Strategic Initiatives			
	9. LEADS Cross-Departmental Action Team concened to identify efficiencies and cost savings during the budget development process.	Community & Media Relations			
	10. Hosted the Club of Honest Citizens “Created Equal” event in January 2017 with 600 residents in attendance	Community & Media Relations			
	11. Continuing to identify new employees biannually to participate in the Certified Public Manager Program.	Human Resources			
<b>Bold Goals and Five-Year Targets</b>	<b>Bold Goal: Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)</b>				
		FY 2017	FY 2018	FY 2019 through FY 2021	Total
	Citizen Ideas Implemented	120 <sup>1</sup>	100 <sup>2</sup>	TBD	220

County Administration

**Strategic Target:** *Connect 5,000 students and citizens to middle skilled job career opportunities. (T3)*

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Students/ Citizens Connected	1,560 <sup>3</sup>	1,000 <sup>4</sup>	TBD	2,560

**Strategic Target:** *Achieve 90% employee participation in the County’s “My Rewards” Well Being Program. (T14)*

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
“My Rewards” Participation	88% <sup>5</sup>	89%	TBD <sup>6</sup>	89%

**Strategic Target:** *100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace. (T16)*

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Employees Trained	10% <sup>7</sup>	30%	TBD <sup>8</sup>	30%

**Notes:**

1. Staff has implemented 120 citizen ideas, improvements, solutions and opportunities for co-creation, 24% of the County’s five-year Target. Included in this list are 16 recommendations voiced by citizens during community listening session and implemented as part of the Hurricane Hermine After Action Report. Several ideas were proposed by citizen committees such as the Tourist Development Council, Smokey Hollow Citizen’s Committee, Leon Works Expo Workgroup, and Sustainable Communities Summit Planning Committee. Other improvements were submitted by community organizations like the Ft. Braden Little League Club, Southern Trail Riders Association, and American Legion.
2. Staff anticipates implementing 100 citizen ideas, improvements, solutions and opportunities for co-creation each year. However, this is subject to citizen feedback.
3. To reach this Target, staff has identified new opportunities to interact with the community beyond the Leon Works Expo, an annual event with attendance of approximately 500-600 people. This includes the launch of the Leon Works Junior Apprenticeship program as well as participation in the Ghazvini Learning Center’s monthly career luncheons. As a result, 1,560 students and citizens have been connected to middle skilled job opportunities since the start of fiscal year 2017, 31% of the County’s five-year Target.
4. Staff anticipates annually connecting 1,000 students and citizens to middle skilled job career opportunities per year through the County’s Leon Works, Junior Apprentice, and other related programs.
5. The “My Rewards” Program is an incentive-based wellness program designed to help employees participate in healthy lifestyle behaviors. Employees who successfully complete the My Rewards Program each calendar year will receive a 2.5% discount off their annual health insurance premium contribution for the following year. Currently, 496 out of 565 eligible employees participate in the Program. Those who are not eligible include Opt Out and Spousal employees, since they do not pay for their health insurance, and part time employees, who don't receive health insurance as a benefit.
6. Staff adopted several new strategies to improve employee participation in the program. These include calculating and advertising the actual dollar savings for each health plan, offering a paper version of the application form, and providing Division Directors with a report of employees who had not yet taken advantage of the program. In the coming year, Human Resources will implement additional strategies such as attending staff meetings in divisions with the largest number of employees who do not participate in the My Rewards program.
7. In FY 2017, 81 employees have been trained in Customer Experience and 155 employees have been trained in Domestic Violence, Sexual Violence & Stalking in the Workplace. Human Resources staff is currently in the process of updating the training provided to employees on the topic of Diversity. By 2021, all employees will receive the updated training curriculum.
8. To ensure 100% of County employees are trained, Human Resources will increase the number of trainings provided each year. Additionally, Staff will work directly with program areas to provide on-site trainings at work areas where staff are required to work 24/7 shifts.

Bold Goals and Five-Year Targets

<b>DEPARTMENT</b> Administration	<b>DIVISION</b> County Administration	<b>PROGRAM</b> County Administration
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**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. Successfully completed Leon County’s first five-year Strategic Plan and delivered an Impact and Progress Report to the Board highlighting the implementation of 148 (or 96%) of the 154 specific strategic initiatives included in the plan in the Board’s priority areas of Economy, Environment, Quality of Life, and Governance.
2. Created the new Leon County FY2017-FY2021 Strategic Plan to advance the Board’s four strategic priorities, including the addition of new five-year targets and bold “stretch” goals for each priority.
3. Directed the development and implementation of the Hurricane Hermine After-Action Report which included 110 findings and 80 specific recommendations to strengthen the County’s ability to respond to and recover from future disasters.
4. Successfully conducted the second Leon Works Expo in October 2016, connecting over 360 students and 220 additional citizens with skilled careers and training opportunities, and further enhanced the Leon Works initiative by creating the Leon Works Junior Apprenticeship Program to employ local high school students to shadow and train with County staff to prepare for in-demand skilled careers.
5. Identified several million dollars in additional cost avoidance and budget reductions through the County’s I2 Employee Awards program and Cross Departmental Teams.
6. Led the County’s efforts to win 13 more NACo Achievement Awards in 2017 for best practices for the efficient, equitable and innovative provision of services to the community. Four additional Leon County initiatives were recognized as NACo’s “100 Brilliant Ideas at Work” in 2017, showcasing the best innovations in government across 3,069 counties.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-110-512

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	<b>FY 2017 Adj. Budget</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>
Personnel	1,006,942	1,006,942	1,025,248	Full Time	5.00	5.00
Operating	36,098	29,645	36,859	OPS	0.00	0.00
<b>TOTAL</b>	<b>1,043,040</b>	<b>1,036,587</b>	<b>1,062,107</b>	<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>

<b>DEPARTMENT</b> Administration	<b>DIVISION</b> Strategic Initiatives	<b>PROGRAM</b> Strategic Initiatives
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**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**

1. Provided support for County Commissioners in their leadership roles with the National Association of Counties and the Florida Association of Counties. Through these positions, County Commissioners lead national and statewide conversations about policy issues impacting county governments, as well as exchanging best practices with fellow County Commissioners and staff.
2. Convened a Charter Review Committee to review the Leon County Home Rule Charter and propose any amendments or revisions which may be advisable for placement on the general election ballot.
3. Hosted the 2016 Leon Works Expo, connecting over 360 students and 220 additional citizens with skilled careers and training opportunities.
4. Leon County employed 20 local high school students as Leon Works Junior Apprentices to shadow and train with County staff to prepare for in-demand skilled careers.

**Strategic Plan Bold Goals and Five-Year Targets**

Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
BG4	<b>Bold Goal: Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation<sup>1</sup>.</b>	100	120	100
T3	<b>Strategic Target: Connect 5,000 students and citizens to middle skilled job career opportunities<sup>2</sup>.</b>	1,000	1,560	1,000

Notes:

1. Staff has implemented 120 citizen ideas, improvements, solutions and opportunities for co-creation, 24% of the County's five-year Target. Included in this list are 16 recommendations voiced by citizens during community listening session and implemented as part of the Hurricane Hermine After Action Report. Several ideas were proposed by citizen committees such as the Tourist Development Council, Smokey Hollow Citizen's Committee, Leon Works Expo Workgroup, and Sustainable Communities Summit Planning Committee. Other improvements were submitted by community organizations like the Ft. Braden Little League Club, Southern Trail Riders Association, and American Legion. Staff anticipates implementing 100 citizen ideas, improvements, solutions and opportunities for co-creation each year. However, this is subject to citizen feedback.
2. To reach this Target, staff has identified new opportunities to interact with the community beyond the Leon Works Expo, an annual event with attendance of approximately 500-600 people. This includes the launch of the Leon Works Junior Apprenticeship program as well as participation in the Ghazvini Learning Center's monthly career luncheons. As a result, 1,560 students and citizens have been connected to middle skilled job opportunities since the start of fiscal year 2017, 31% of the County's five-year Target. Staff anticipates annually connecting 1,000 students and citizens to middle skilled job career opportunities per through the County's Leon Works, Junior Apprentice, and other related programs.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
G1	1. Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe.	95%	95%	95%
G2	2. Percent of Citizens Connect comments and concerns successfully resolved.	91%	96%	94%
G2	3. Number of LEADS Listening Sessions conducted.	34	N/A	N/A
G2	4. Number of Cross-Departmental Action Team sessions conducted.	N/A	1	1
G3	5. Number of Community Legislative Dialogue meetings coordinated and managed.	3	3	3

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Commission Agenda pack and follow-up dissemination rates remained consistent.
2. Comments/concerns submitted toward the end of FY 2017 require additional time and attention beyond the timeframe of the analysis; therefore, the remaining resolutions will occur within the next fiscal year which will be reflected in the FY 2018 analysis.
3. LEADS Listening Sessions were held in 2014 and 2016. In future years, LEADS Listening Sessions (2019) will be held on a three-year cycle, with every third year (2018) being an "off" year.
4. Cross-Departmental Action Team sessions (held in 2017) are held on a three-year cycle, with every third year (2018) being an "off" year.
5. Staff planned and hosted three Community Legislative Dialogue meetings during FY 2017.



**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-115-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>		<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018* Budget</u>
Personnel	518,299	482,240	502,225	Full Time	8.00	8.00	7.50
Operating	250,542	250,043	286,313	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>768,841</b>	<b>732,283</b>	<b>788,568</b>	<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>7.50</b>

\* The Community & Media Relations Director duties were assumed by the Assistant to the County Administrator during FY 2017 and the position will retain supervision of the Community & Media Relations Division, in addition to responsibility for the County's Emergency Management division. As part of this re-organization, one of the Assistant to the County Administrator positions will be 50% funded in the Community & Media Relations Division.

**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. Alongside community partners, engage citizens on issues that matter most to them through the Citizen Engagement Series and Club of Honest Citizens.
2. Continued to operate and update the website LeonPhotos.org to easily and efficiently provide public access to high-resolution photos from County events.
3. Improved equipment infrastructure to expand coverage of Board meetings and County events, on CenturyLink Channel 16 and Comcast Channel 16 and through the County’s website. Such improvements keep citizens better informed and to enhance transparency and public access.
4. Continued public education and community outreach for Citizen Engagement Series.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
G1, G3	1. Number of news advisories, releases, and notices detailing County activity.	200	415	318
G1, G3	2. Number of press conferences, community meetings and events.	58	85	55
G3	3. Number of participants in Citizen Engagement Series and Club of Honest Citizens.	350	250	900
G5	4. Annual Report distribution.	1,545	1,600	1,647

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Number of advisories increased due to including public notices in the count. It is important to note that the number of advisories sent in both FY 2016 and FY 2017 are higher than in past years due to hurricane and severe weather alerts in both years.
2. Slight decrease in the number of community events due to some events being cancelled because of weather.
3. The sharp increase in participation is associated with a combination of factors. There were more events, including the Library Lecture Series. There was an increase in marketing of events. Also, the number of Citizen Engagement event participants doubled in part due to the Created Equal event that may be associated with more interest in race issues following a series of high-profile racial conflicts around the country in FY 2017.
4. Annual Report distribution increased by 7% over the previous year. The Annual Report video was watched 400 more times in FY 2017 than in FY 2016. Hard copies of the Annual Report are available to the public at each library and in all County lobby spaces. Additionally, the Annual Report is distributed at Council of Neighborhood Association events, the Spring Home Expo, Springtime Tallahassee, and other large public events.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-116-513

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	<b>FY 2017 Adj. Budget</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Actual</b>	<b>FY 2018* Budget</b>
Personnel	306,726	286,138	367,610	Full Time 4.50	4.50	5.00
Operating	283,305	260,370	239,953	OPS 0.00	0.00	0.00
Transportation	1,636	536	1,678			
<b>TOTAL</b>	<b>591,667</b>	<b>547,044</b>	<b>609,241</b>	<b>TOTAL 4.50</b>	<b>4.50</b>	<b>5.00</b>

\* The Community & Media Relations Director duties were assumed by the Assistant to the County Administrator during FY 2017 and the position will retain supervision of the Community & Media Relations Division, in addition to responsibility for the County’s Emergency Management division. As part of this re-organization, one of the Assistant to the County Administrator positions will be 50% funded in the Community & Media Relations Division.

**DEPARTMENT**

Administration

**DIVISION**

Emergency Management

**PROGRAM**

Emergency Management

**GOAL**

The goal of the Leon County Emergency Management Division is to save lives and protect the property of the residents of Leon County through the coordination of cost-effective and integrated public safety programs.

**PROGRAM HIGHLIGHTS**

1. Program transferred under Leon County Administration from Sherriff's Office following recommendation from Hurricane Hermine After-Action Report.
2. Activated the Emergency Operations Center for 160 hours in response to Hurricane Irma, which includes 108 hours of continuous activation with 120 personnel from various agencies working around the clock.
3. Sheltered nearly 3,000 people and over 300 pets by coordinating and opening 10 risk shelters and one special needs shelter in partnership the American Red Cross and the Florida Department of Health.
4. Reviewed 36 healthcare facility emergency plans.
5. Partnered with Volunteer Services, the American Red Cross, and City of Tallahassee to help 500 residents build disaster supply kits to enhance community disaster preparedness.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
Q3	1. Number of annual exercises conducted/participated in.	6	4	7
Q3	2. Number of health care facility plans reviewed.	42	45	42
Q3	3. Number of presentations conducted.	12	10	13
Q3	4. Number of planning meetings facilitated.	6	5	10

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Partner agencies have seen the necessity and importance of providing increased preparedness training.
2. Some Health Care facilities have been delayed in submitting their plans for review due to storm impacts that affected their facilities.
3. The increased storm activity over the past year and a half created an increase in demand for preparedness presentations, resulting in a slight increase over the FY 2016 Actual and FY 2017 Estimate.
4. Lessons learned from Hurricane Hermine as well as the impact of actual Emergency Operations Center activations in 2017 necessitated the increase in planning meetings that were conducted.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 125-864-525, 125-952001-525, 125-952002-525

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017* Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	205,761	107,703	207,307	Full Time	2.00	2.00
Operating	79,686	31,840	92,155	OPS	0.00	0.00
Transportation	9,000	343	9,000	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>
Capital	20,000	-	20,000			
<b>TOTAL</b>	<b>314,447</b>	<b>139,886</b>	<b>328,462</b>			

\*The Emergency Management Division was transitioned from the Sheriff's Office to Leon County in March 2017; midway through FY 2017. The FY 2017 Actual expenditures do not encompass the costs incurred by Emergency Management while under the Sheriff's Office.

**DEPARTMENT**

Administration

**DIVISION**

Emergency Management

**PROGRAM**

Enhanced 9-1-1

**GOAL**

The goal of the Leon County 9-1-1 System is to provide Next Generation 9-1-1 services for the reporting of emergencies to response agencies including Law enforcement, Fire Department and Emergency Medical Services (EMS).

**PROGRAM HIGHLIGHTS**

1. Program transferred under Leon County Administration from Sherriff's Office following recommendation from Hurricane Hermine After-Action Report.
2. The Leon County Enhanced 9-1-1 System received 165,992 calls during the past years. Of these calls, 144,431 were from wireless devices, 17,201 were from landline devices, and 4,360 were from VoIP devices.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
Q3	1. Number of days taken to respond to subpoena requests for 9-1-1.	1	1	1
Q3	2. Number of responses to requests for 911 records.	752	722	752
Q3	3. Percent of 9-1-1 database accuracy.	99.4%	99%	99.6%
Q3	4. Percent of 9-1-1 mapping system accuracy (Cellular).	99.2%	97%	N/A
Q3	5. Percent of 9-1-1 mapping system accuracy (Landline).	99.2%	98%	N/A
Q3	6. Number of Master Street Address Guide validations <sup>1</sup> .	1,233	593	1,057

*Notes*

1. Methodology change to match NG911 data standards has resulted in a higher number of validations.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. No adjustments to workflow for processing of subpoena requests.
2. Speculations on the reasons for 911 record requests to increase or decrease is outside the scope of this department.
3. Cleaning up the data was a top priority and has resulted in nearly 100% accuracy.
4. Due to performance measure #3, this metric is no longer applicable to the current operational processes of the 911 mapping system.
5. Due to performance measure #3, this metric is no longer applicable to the current operational processes of the 911 mapping system.
6. Staff has made increased contact with carriers to improve the accuracy of the data provided by those groups, resulting in increased rejections and follow-up and subsequent clean-up of the database.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 130-180-525

	FINANCIAL			STAFFING		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	174,302	163,312	381,885	Full Time	5.00	5.00
Operating	417,791	204,021	782,208	OPS	0.00	0.00
Transportation	257	293	0	<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>
Capital	10,000	2,040	5,000			
Budget Transfer*	674,150	677,650	0			
Budgeted Reserves	78,800	0	12,457			
<b>TOTAL</b>	<b>1,355,300</b>	<b>1,047,316</b>	<b>1,181,550</b>			

\*The Emergency Management Division was transitioned from the Sheriff's Office to Leon County in March 2017; midway through FY 2017. The Budget Transfer line encompasses the personnel and operating costs incurred by E-911 while under the Sheriff's Office.

<b>DEPARTMENT</b> Administration	<b>DIVISION</b> Human Resources	<b>PROGRAM</b> Human Resources
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**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**

- Expanded electronic Human Resources business processes including applicant tracking, electronic timesheets and employee self-service.
- Automated the Open Enrollment Process, which increased the efficiency of the process by allowing employees to manage their respective benefits through an electronic process.
- Negotiated a reduction in cost for the Dental Insurance Program provider while maintaining the integrity of the level of service.
- Continued to operate the Value-Based Design Program that offers incentives in the form of reduced health insurance costs for employees participating in County Wellness Programs.
- Conducted the Wellness program, Live Well Leon, which promotes healthy employee lifestyles and a healthier workplace. Through these efforts, more than 2,982 participants partook in the Leon County sponsored activities.
- Continued to train all county employees through the Customer Experience Training program, which provides them with the necessary tools to perform to their top ability and contribute the WOW! in customer service.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G1	HR Operating Costs Per Capita	\$3.88	\$9.67

Benchmark source: Florida Benchmarking Consortium 2015

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
T14	Strategic Target: Achieve 90% employee participation in the County’s “My Rewards” Well Being Program <sup>1</sup> .	84%	88%	89%
T16	Strategic Target: 100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace <sup>2</sup> .	10%	10%	30%

Notes

- The “My Rewards” Program is an incentive-based wellness program designed to help employees participate in healthy lifestyle behaviors. Employees who successfully complete the My Rewards Program each calendar year will receive a 2.5% discount off their annual health insurance premium contribution for the following year. Currently, 496 out of 565 eligible employees participate in the Program. Those who are not eligible include Opt Out and Spousal employees, since they do not pay for their health insurance, and part time employees, who don’t get our health insurance. Staff adopted several new strategies to improve employee participation in the program. These include calculating and advertising the actual dollar savings for each health plan, offering a paper version of the application form, and providing Division Directors with a report of employees who had not yet taken advantage of the program. In the coming year, Human Resources will implement additional strategies such as attending staff meetings in divisions with the largest number of employees who do not participate in the My Rewards program.
- In FY 2017, 81 employees have been trained in Customer Experience and 155 employees have been trained in Domestic Violence, Sexual Violence & Stalking in the Workplace. Human Resources staff is currently in the process of updating the training provided to employees on the topic of Diversity. By 2021, all employees will receive the updated training curriculum. To ensure 100% of County employees are trained, Human Resources will increase the number of trainings provided each year. Additionally, Staff will work directly with program areas to provide on-site trainings at work areas where staff are required to work 24/7 shifts.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimates	FY 2017 Actual
G4	1. Number of requisitions created, and or recruited for vacant positions.	90	75	102
G4	2. Number of qualified applicants per requisition.	30	40	40
G4	3. Number of positions filled internally.	35	25	24
G4	4. Number of positions filled from outside sources.	36	35	51
G4	5. Average days to fill vacant positions.	73	74	80
G4	6. Average Turnover Rate.	9%	10%	9%
G2	7. Number of Board/Constitutional employees participating in county-sponsored Wellness Program events.	2,431	2,400	2,810
G2	8. Number of Board/Constitutional employees who successfully completed the Value Based Design My Rewards Program.	1,050	1,055	1,065
G4	9. Number of employees attending county-sponsored Training and Professional Development events.	1,248	400	863
G4	10. Number of positions evaluated for external competitiveness and internal equity.	54	125	44

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimates	FY 2017 Actual
G1	11. Number of employees completing customer experience training.	150	50	81
G1	12. Percentage of new employees completing "on-boarding" within 30 days.	85%	85%	85%
G2	13. Percentage of employees utilizing electronic timesheet system.	90%	100%	90%

**PERFORMANCE MEASUREMENT ANALYSIS**

- The number of requisitions created and or recruited for can vary by year based on turnover and when the recruitment process begins for vacant positions.
- The number of qualified applicants per requisition varies based on the type of position being advertised.
- The number of positions filled internally varies and is based on the qualifications of our current employees.
- The number of positions filled by outside sources varies based on the not having enough internal employees qualified for the opening.
- Average days to fill positions can vary by year. This is based on the length of time of the interview process or the time it takes for candidate to complete the background check process.
- The average turnover rate is consistent with prior years.
- The number of employees participating in County-sponsored events has increased due to more events being held, including the County's Kickball League that had over 200 participants. Additionally, wellness events were more accessible, such as Zumba and meditation classes being held in the Public Works gathering room making Wellness events more accessible to the Operations crews.
- The FY 2017 increase in the number of My Rewards participants may be associated with increased participant motivation after being informed of the actual dollar savings they could earn for participating.
- The number of employees trained in FY 2017 exceeded the estimate due in part to several large group trainings, including the entire Leadership Team completing the Domestic Violence training. The increase is also associated with additional training programs for customer experience. The number of employees trained in FY 2016 was unusually high due to additional training sessions being offered in every division to learn about the changes to the open enrollment process.
- There was a significant decrease in the number of positions evaluated for external competitiveness due to the adoption of the Living Wage policy for all Board employees.
- The number of annual performance appraisals completed is consistent with previous years.
- The number of employees completing Customer Experience training exceeds estimates. This number fluctuates in part based on number of new employees hired each year.
- The on-boarding percentage of 85% is consistent with prior years.
- The percentage of employees utilizing electronic timesheets remains the same as in FY 2016. The only department left to transition to electronic time sheets is Public Works because a large number of these employees do not use computers. HR is working with Public Works to find an alternative solution to paper time sheets.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-160-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget		FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	1,109,821	1,067,612	1,073,952	Full Time	12.00	12.00	12.00
Operating	328,998	191,331	344,612	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,438,819</b>	<b>1,258,943</b>	<b>1,418,564</b>	<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

# Office of Information and Technology Business Plan

**Mission Statement**

The mission of the Leon County Office of Information and 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**

- Q2 - Provide relevant library offerings which promote literacy, life-long learning and social equity.
- Q3 - Provide essential public safety infrastructure and services.

**Governance**

- G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.
- G2 - Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.
- G5 - 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.

**Strategic Initiatives**  
October 1, 2017– September 30, 2021

- |   |             |
|---|-------------|
| 1. Implement migration from Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals. (G2) | In Progress |
| 2. Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies. (G1, G2, G5)   | In Progress |
| 3. Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3)  | In Progress |
| 4. Explore opportunities to increase to high speed internet access through a “mobile hot spot” library lending program. (Q2)  | In Progress |

**Actions**

- |   |         |
|---|---------|
| 1. A. Procured services for the Active Directory review and mitigate for any recommended configurations.<br>B. Migrating Groupwise mailboxes to Office 365.<br>C. Provided training to internal IT staff and users.<br>D. Developed new file services solutions within Sharepoint.                            | MIS     |
| 2. A. Finalized deployment of the Accela Automation service for permitting using workflows and automations and finalize statistical reporting.<br>B. Incorporated GIS mapping functionality.<br>C. Implemented mobile apps for citizens and developers to easily access information and schedule inspections. | MIS/GIS |
| 3. A. Implemented additional data sharing systems with Tallahassee Memorial Hospital and Capital Regional Medical Center.<br>B. Participated in the Cardiac Arrest Registry to Enhance Survival program.  | MIS     |
| 4. Coordinated with the Library the procurement of devices that provide mobile connectivity.  | MIS     |

<b>DEPARTMENT</b> Office of Information and Technology	<b>DIVISION</b> Management Information Systems	<b>PROGRAM</b> Management Information Systems
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**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**

- Continued technology infrastructure support of the Public Safety Complex and Library System for telephone, audio/visual needs, and data connectivity.
- Continued support for the Courts, Sheriff and law enforcement: Justice Information, Jail Management, Warrants, and the North Florida Pawn Network and continued the deployment of e-filings and paperless courts.
- Supported approximately 682 servers, 2,334 desktop and 394 laptop computers, 154 tablets, 273 printers, 471 smart phones, 498 network devices, and an on-site computer training facility.
- Completed full consolidation of County phones into a single enterprise system with the addition of the Clerk's Office, bringing the number of total extensions to 4,406.
- Provided the wiring, phones and networking for the consolidated Supervisor of Election's Office at the Voter Operations Center.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G1	Average number of users per MIS Full Time Equivalent (FTE)	1:125	1:41
G1	Average number of Devices per Information Technician (IT Staff)	1:141	1:40
G1	Ratio of Network Systems Administrators to File Servers	1:67	1:50
G1	Number of Network sites	68	44
G1	IT Spending per Employee in the County Government Sector	\$3,407	\$5,000

Benchmark Sources: 2014/2015 Computer Economics Report on IT Spending and Staffing (an information and technology research/advisory firm)

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimates	FY 2017 Actual
G1, G3	1. Average number of e-mails processed each month (millions)	0.675	1.0	1.07
G1	2. Approximate amount of valid e-mails (balance after e-mail spam or viruses trapped)	59.8%	50%	56%
Q1, Q2	3. Average monthly visits to Leon County web site	347,302	350,000	317,891
G1	4. Percent of help calls completed in one day	55%	55%	49%
G1	5. Number of new applications/services deployed	4	2	4

**PERFORMANCE MEASUREMENT ANALYSIS**

- FY 2017 saw a slight increase in the average number of emails processed compared to FY 2016 and is on track with the FY 2017 estimate.
- Enhanced spam and virus filters continue to provide a steady percentage of valid e-mails.
- The reduction in visits to the Leon County website in FY 2017 is associated with the Property Appraiser hosting its own site through a cloud-based application vendor.
- The decrease in daily turnaround of service calls is attributed to several large projects that involved the Technical Service Center staff.
- The overestimate is related to a number of new applications/services including the mobile Emergency Information Portal site, Jr. Apprenticeship Website, Emergency Management's WebEOC, and the Library Pay-for-Print upgrade.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-171-513, 001-411-529

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	4,170,081	4,220,068	4,301,713	Full Time	44.34	44.34
Operating	2,220,363	2,110,133	2,306,373	OPS	00.0	00.0
Transportation	8,686	5,359	8,041			
Capital	0	0	25,000			
<b>TOTAL</b>	<b>6,399,130</b>	<b>6,335,560</b>	<b>6,641,127</b>	<b>TOTAL</b>	<b>44.34</b>	<b>44.34</b>



<b>DEPARTMENT</b> Information and Technology	<b>DIVISION</b> Geographic Information Systems	<b>PROGRAM</b> Geographic Information Systems
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**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 Geographic Information Systems (GIS) data, GIS infrastructure, and GIS services to support the unique business needs of Leon County and the citizens served.

**PROGRAM HIGHLIGHTS**

1. Launched the Permits Portal to provide easy access to permitting information, mapping, and building trends.
2. Contributed to the Community Rating System for flood insurance with updated analysis and mapping products, which lowered affected citizens' insurance rates.
3. Modernized Public Works sign maintenance through mobile applications and GPS.
4. Provided state-of-the-art GIS based Address Maintenance application for City and County Permitting agencies.
5. Developed new hydro-corrected drainage boundaries using storm water inventories and detailed Lidar data.
6. Partnered with the Office of Economic Vitality to develop a mapping application for major and ongoing proposed development in Leon County.
7. Participated in the Leon Works expo to educate students on potential careers in GIS.

**BENCHMARKING**

Priorities	Benchmarking	Leon County 2014	Benchmark
G1,G3	Number of Business Units that use GIS (Deployment).	50	11.5 (Average)
G3,Q2	Number of Layers of Data Maintained.	499	300
G1,G3,Q1	Number 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 TLCGIS 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 2016 Actuals	FY 2017 Estimates	FY 2017 Actual
G1	1. Provide customer response to system & software requests within (1) hour 100% of the time.	95%	95%	95%
G1,Q1	2. Increase GIS internet applications, services and downloadable files by 20% annually.	20%	70%	50%
G1,Q1	3. Increase ArcGIS Online user accounts by 25% annually.	N/A	N/A	25%
G1	4. Provide maintenance of base map components per schedule matrix, as required.	100%	100%	100%
G1,Q1	5. 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).	624	580	592
G3,Q2	6. Published web services.	200	220	210

**PERFORMANCE MEASUREMENT ANALYSIS**

1. TLCGIS remains consistent from previous fiscal years in providing customer response to system & software requests.
2. Rapid Application development continues to allow departments to be served and goals being met. TLCGIS continues to update existing applications and create new ones with new content. This fiscal year has seen many applications refreshed and new content added. The in-house "Land Information WebMaps for staff continue to be a tool for DSEM, Public Works, Real Estate, Parks and Recreation and many more. A public facing data downloading application is planned for the near future.
3. This is a new performance measure for FY 2017. TLCGIS has increased the number of user accounts assigned to staff for various GIS mapping and data collection needs. Examples are the Public Works Sign Shop and Mosquito Control.
4. TLCGIS continues to maintain the base map at 100%, as required.
5. The number of data layers maintained varies from year to year as TLCGIS continues to retire dated data layers and replace with new content.
6. Web services are used in interlocal and public facing applications throughout the program. As new applications are created, new web services are hosted in TLCGIS's ArcGIS Server environment. The increase in published web services in FY 2017 over FY 2016 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

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	1,344,241	1,384,552	1,403,815	Full Time 14.66	14.66	14.66
Operating	579,604	530,969	580,039	OPS 0.00	0.00	0.00
<b>TOTAL</b>	<b>1,923,845</b>	<b>1,915,521</b>	<b>1,983,854</b>	<b>TOTAL 14.66</b>	<b>14.66</b>	<b>14.66</b>

# 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**

**Environment**

- EN1 - Protect the quality and supply of our water.
- EN2 - Conserve and protect environmentally sensitive lands and our natural ecosystems.
- EN3 - Promote orderly growth and sustainable practices.

**Quality of Life**

- Q3 - Provide essential public safety infrastructure and services.

**Strategic Initiatives**  
October 1, 2017–September 30, 2021

- |   |         |
|---|---------|
| 1. Implement the adopted Basin Management Action Plan (BMAP) for Wakulla Springs including bringing central sewer to Woodville and implementing requirements for advanced wastewater treatment (EN1, EN2).  | Ongoing |
| 2. Support the protection of Lake Talquin (EN1).  | Ongoing |
| 3. Reduce nitrogen impacts in the PSPZ (primary springs protection zone) by identifying cost effective and financially feasible ways including:<br>A.) Develop a septic tank replacement program (EN1, EN2).<br>B.) Evaluate requiring advanced wastewater treatment (AWT) for new construction (EN1, EN2). | Ongoing |
| 4. Increase safety in the unincorporated area through the development of a new street lighting program and evaluation of the need for additional signage (Q3).  | Ongoing |

**Actions**

- |   |             |
|---|-------------|
| 1. A.) Complete the Woodside Heights Springs Restoration Grant for Septic to Sewer Upgrade.<br>B.) Provide education on proper operation and maintenance of septic tanks, and impacts to groundwater if not properly maintained.<br>C.) Coordinate with Northwest Florida Water Management District on Woodville Septic to Sewer Project potentially funded through the Springs Restoration Grant Program.<br>D.) Staff participation in the FDEP Onsite Sewage Treatment and Disposal Systems Committee. | Engineering |
| 2. A.) Monitor FDEP development of a Total Maximum Daily Load for the Ochlockonee River and Lake Talquin to protect and restore the resource.<br>B.) Obtain additional water quality samples to determine what, if any, further actions are needed for the Leon County discharges directly into Lake Talquin.   | Engineering |
| 3. A.) Use permit process to identify septic tanks (OSTDS) requiring repair or upgrade. Develop local grant program to upgrade replacement systems to high nitrogen removing systems at no additional expense to property owner.<br>B.) Identify impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction.   | Engineering |
| 4. Develop the Street Lighting Eligibility Criteria and Implementation Policy for Board Approval  | Engineering |

**Bold Goals and Five-Year Targets**

**Bold Goal: Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone. (BG2)**

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Septic Tanks Removed			660 In Progress	660

**Strategic Target 5: Plant 15,000 trees including 1,000 in canopy roads. (T5)**

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Canopy Road Area <sup>2</sup>	0 <sup>3</sup>	250	TBD	250
Total Trees <sup>2</sup>	523 <sup>4</sup>	750	TBD	1,303

Public Works

**Strategic Target 6: Ensure 100% of new County building construction, renovation and repair utilize sustainable design. (T6)**

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
% Sustainable Design	See Note #5 below.			100%

**Strategic Target 8: Construct 30 miles of sidewalks, greenways and trails. (T8)**

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Sidewalk and Trails Miles <sup>6</sup>	1.1	6	TBD	7.1

**Strategic Target 10: Construct 100 fire hydrants. (T10)**

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Fire Hydrants Constructed	17 <sup>7</sup>	35	TBD <sup>7</sup>	52

Notes:

1. The upgrade or elimination of 610 septic tanks in the primary springs protection zone are in-progress. To achieve this goal, Leon County has initiated three neighborhood septic to sewer projects which once fully constructed will remove up to 575 septic tanks from the Primary Springs Protection Zone. Leon County has aggressively pursued state grant funds to remove septic tanks in the primary springs protection zone. By leveraging Blueprint water quality funds approved as part of the early passage of the sales tax extension and projected construction schedules, over the next three years, approximately 575 septic tanks can be eliminated in the Woodside Heights, Northeast Lake Munson and Belair/Annawood neighborhoods. In addition, Leon County has worked closely with Florida Department of Environmental Protection and was awarded a stand-alone grant to implement a Passive Onsite Sewage Nitrogen Reduction Pilot Project for the Wilkinson Woods Subdivision which will upgrade an additional 35 septic tanks. Finally, Leon County is implementing the Woodville Septic to Sewer Project through the preliminary design of a central sanitary sewer collection system and transmission system from Woodville to the City of Tallahassee collection system at Capital Circle SE. Like the other projects, the Woodville project is funded through sales tax and an FDEP grant. The County anticipates future grant funding from FDEP to support additional phases of the Woodville project.
2. This only reflects the number of trees planted by Public Works. Other Departments, such as Parks & Recreation, also plant trees.
3. The Division did not plant any trees on canopy roads in FY 2017 due to the target being adopted after the planting season had passed. To support the planting of 1,000 trees in the canopy roads, the County will work with the Canopy Roads Committee to update the long term management plan for the Canopy Roads including an active tree planting program. The Board approved including \$75,000 in the FY 2018 budget to develop an active canopy road tree planting program.
4. Since the start of FY 2017, Leon County Public Works has planted 523 Trees. These trees were planted as part of several planned construction projects, as well as programs the County coordinates annually, such as the Adopt-A-Tree Program and Arbor Day plantings.
5. To achieve this Target, staff is currently working to implement policies and procedures that will ensure sustainable design is utilized in 100% of new construction, renovation, and repair by the year 2021. For instance, staff is the process of developing material standards for small renovations such as painting and carpet installation.
6. This only reflects the number of sidewalk and trail miles constructed by Public Works. Other Departments, such as Parks & Recreation and Blueprint 2000 also construct sidewalks, greenways, and trails. Public Works contribution to this target will be accomplished through the continued implementation of the County's Sidewalk Program and other transportation capital projects. Staff estimates a total of 10 miles of sidewalk will be constructed from FY 2018 through FY 2021.
7. Since the start of the fiscal year, 15 fire hydrants have been constructed in the unincorporated area, 15% of the County's five-year Target. During the FY 2018 budget process, the Board approved revisions to Policy No. 14-2, "Criteria for the Placement of Fire Hydrants on Current Water Systems" and increased funding to implement a new cost sharing program and to install more fire hydrants on the Prioritization List.

Bold Goals and Five-Year Targets

**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**

- Continued to provide essential services that make Leon County a place where people are healthy, safe, and connected to their community.
- Continued to create connectedness and livability through supporting human scale infrastructure.
- Continued emphasis on pedestrian connectivity, resulting in the completion of the following sidewalks in FY 2017: Magnolia Drive Multi-Use Trail from Meridian Street to Pontiac Drive; CSX Pedestrian Crossings at Gearhart Road; and Gadsden Street from 6th Avenue to Ingleside Avenue.
- Installed an additional 15 fire hydrants in the unincorporated area for fire protection.
- Began design of the Woodside Heights Wastewater Retrofit project. This project will build a new sanitary sewer collection system and lift station in the Woodside Heights Subdivision. Upon completion of this project, properties will be on the central sewer without septic tank effluent discharge, which will improve the water quality. To date, over 150 households have signed up for this retrofit project.
- Leveraged a \$1.5 million state grant for the Woodville Wastewater Retrofit project. The grant will be used for the design of a collection and transmission system, which will ultimately eliminate old septic tanks and improve water quality.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
BG2	Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone between FY17-FY21 <sup>1</sup> .	661 In Progress		
T5	Plant 15,000 trees between FY17-FY21 <sup>2</sup> .	100	162	150
T6	Ensure 100% of new County building construction, renovation and repair utilize sustainable design.	See Note #3		
T8	Construct 30 miles of sidewalks, greenways and trails between FY17-FY21 <sup>4</sup> .	5	1.1	6
T10	Construct 100 fire hydrants between FY17-FY21 <sup>5</sup> .	17	15	35

Notes:

- The upgrade or elimination of 610 septic tanks in the primary springs protection zone are in-progress. To achieve this goal, Leon County has initiated three neighborhood septic to sewer projects which once fully constructed will remove up to 575 septic tanks from the Primary Springs Protection Zone. In addition, Leon County has worked closely with Florida Department of Environmental Protection and was awarded a stand-alone grant to implement a Passive Onsite Sewage Nitrogen Reduction Pilot Project for the Wilkinson Woods Subdivision which will upgrade an additional 35 septic tanks. Leon County has aggressively pursued state grant funds to remove septic tanks in the primary springs protection zone. By leveraging Blueprint water quality funds approved as part of the early passage of the sales tax extension and projected construction schedules, over the next three years, approximately 575 septic tanks can be eliminated in the Woodside Heights, Northeast Lake Munson and Belair/Annawood neighborhoods. Finally, Leon County is implementing the Woodville Septic to Sewer Project through the preliminary design of a central sanitary sewer collection system and transmission system from Woodville to the City of Tallahassee collection system at Capital Circle SE. Like the other projects, the Woodville project is funded through sales tax and an FDEP grant. The County anticipates future grant funding from FDEP to support additional phases of the Woodville project.
- This only reflects the number of trees planted by the Engineering Division through planned construction projects. The Operations division and other Departments also plant trees every year.
- To achieve this Target, staff is currently working to implement policies and procedures that will ensure sustainable design is utilized in 100% of new construction, renovation, and repair by the year 2021. For instance, staff is the process of developing material standards for small renovations such as painting and carpet installation.
- This only reflects the number of sidewalk and trail miles constructed by Public Works. Other Departments, such as Parks & Recreation and Blueprint 2000 also construct sidewalks, greenways, and trails. Public Works contribution to this target will be accomplished through the continued implementation of the County's Sidewalk Program and other transportation capital projects. Staff estimates a total of 10 miles of sidewalk will be constructed from FY 2018 through FY 2021.
- Since the start of the fiscal year, 15 fire hydrants have been constructed in the unincorporated area, 15% of the County's five-year Target. During the FY 2018 budget process, the Board approved revisions to Policy No. 14-2, "Criteria for the Placement of Fire Hydrants on Current Water Systems" and increased funding to implement a new cost sharing program and to install more fire hydrants on the Prioritization List.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals <sup>1</sup>	FY 2017 Estimate	FY 2017 Actual
G1	1. Manage staff so that not less than 30% of staff time is spent on Capital Improvement Project activities.	27%	30%	33%
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.	5	5	5
G1	4. Maintain number of Leon County water bodies sampled annually.	42	42	42

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The department exceeded the performance goal with 33% of staff time being spent on Capital Improvement Project activities. The addition of a Customer Support Engineer focusing on citizen issues and one new Construction Engineer position to focus on capital improvement activities contributed to the increase from FY 2016.
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 with an average of five days review time for subdivision plats.
4. The department sampled 42 Leon County water bodies, meeting the FY 2017 estimates.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2017 Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>		<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	3,165,952	3,018,492	3,210,331	Full Time	35.00	35.00	35.00
Operating	467,446	288,709	488,514	OPS	0.00	0.00	0.00
Transportation	39,083	44,235	41,429				
<b>TOTAL</b>	<b>3,672,481</b>	<b>3,351,435</b>	<b>3,740,274</b>	<b>TOTAL</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Support Services	<b>PROGRAM</b> Support Services
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**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**

- Continued coordination with Development Support & Environmental Management and the Department of PLACE regarding development projects and ordinances that impact and overlap with the respective departments.
- Continued coordination with Florida Department of Transportation and City of Tallahassee to ensure proper construction and maintenance of the County's transportation and stormwater-related infrastructure.
- In pursuing Public Works' American Public Works Association (APWA) accreditation, the department has completed the first step in the accreditation process: self-assessment.
- Modified the Fire Hydrant Policy to establish a cost-sharing program with neighborhoods for the installation of new fire hydrants in unincorporated Leon County.
- Developed the Street Lighting Eligibility Criteria and Implementation Policy, which enhances public safety through increased visibility for both drivers and pedestrians.
- Coordinated the department's preparation, response and recovery to Hurricane Irma, which brought tropical-storm force winds to Leon County starting on September 10, 2017.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-400-541

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2017 Adj. Budget</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>		<b>FY 2017 Adopted</b>	<b>FY 2017 Actual</b>	<b>FY 2018* Budget</b>
Personnel	498,351	498,351	458,485	Full Time	4.50	4.50	4.00
Operating	155,770	138,542	145,587	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>654,121</b>	<b>636,893</b>	<b>604,072</b>	<b>TOTAL</b>	<b>4.50</b>	<b>4.50</b>	<b>4.00</b>

\*The personnel reduction is associated with the realignment of the Assistant Public Works Director position, split between Support Services and Fleet Management, to the Office of Resource Stewardship.

**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 108 Private Road Repair requests.
2. Partnered with the U.S. Forest Service to create a new emergency detour route on Highway 20 West to serve the Fort Braden community in the case severe weather or other disasters close Highway 20 West.
3. Completed the cross country running track at the Northeast Park off of Proctor road.
4. Refurbished 95 miles of pavement striping to improve driver visibility on our roadways.
5. Performed 6.47 miles of road resurfacing with Open Grade Hot Mix (OGHM).The OGHM pavement is more environmentally friendly asphalt, which provides for a certain degree of stormwater treatment within the asphalt mat.
6. Installed and repaired approximately 13,654 street signs throughout Leon County.
7. Washed & cleaned approximately 7,206 sign panels.
8. Assisted in the removal of debris from Hurricanes Hermine and Irma across the County.
9. Completed 17 burials at the Leon County Serenity Cemetery. The first phase to expand the Cemetery is currently under construction.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County FY 2017 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Pavement Symbols (Plastic)	0.052 man hours/sq ft	0.055 man hours/sq ft
Q2	Plant Mix Patching (Hand) <sup>1</sup>	12.656 man hours/ton	12.17 man hours/ton
Q2	Major Plant Mix Patching (Mechanical) <sup>2</sup>	4.707 man hours/ton	2.928 man hours/ton
Q2	Signs (ground signs 30 sq. ft. or less) <sup>3</sup>	0.234 man hours/sign	0.880 man hours/sign

Benchmark Sources: Florida Department of Transportation, FY16/17

1. Leon County's man hours per unit production exceeds FDOT due to equipment failures during the year, resulting in crews being combined for part of the year.
2. 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.
3. Leon County's man hours 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 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
Q2	1. Perform 600 tons/year of major asphalt repairs.	519	600	779
Q2	2. Perform 400 tons/year asphalt/pothole patching.	345	400	412
Q2	3. Install and repair 7,000 sign panels annually.	5,152	7,000	13,654
Q2	4. Wash and clean 9,000 sign panels annually.	7,208	9,000	7,206
Q2	5. Install and refurbish 90,000 sq. ft. of pavement markings and symbols with plastic.	78,926	90,000	79,202
G1	6. Respond to 90% of work orders within three weeks.	94%	90%	96%
G2	7. Maintain an 80% satisfactory rating of completed work orders as randomly selected by the INFOR survey program.	N/A	80%	N/A
Q2	8. Grade County maintained dirt roads on a 14 day cycle.	17 Days	14 Days	14 Days
Q2	9. Perform resurfacing on 5 miles of Open-Grade Mix roads annually.	12.3	5.00	6.0
Q2	10. Repair 130 miles/year of shoulders.	98.34	130	95.35

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Division used 779 tons of asphalt for major roadway repairs in FY 2017, an increase from 519 in FY 2016. The increase is due primarily to work associated with the Killearn Lakes Root Damage Repair project.
2. The Division used 412 tons of asphalt for pothole patching, exceeding the FY 2017 estimate of 400. There was less equipment downtime for repairs in FY 2017, resulting in a greater level of productivity.
3. The Division installed and repaired 13,654 sign panels in FY 2017, far exceeding the FY 2017 estimate of 7,000. This is due primarily to the number of repairs required from the extensive damage caused by Hurricane Hermine.
4. The Division washed and cleaned 7,206 sign panels in FY 2017, short of the FY 2017 estimate of 9,000. Staff time was diverted to the repair activities from damage caused by Hurricane Hermine.
5. The Division installed and refurbished 79,202 square feet of pavement markings and symbols in FY 2017, short of the 90,000 square feet performance goal, but an increase over FY 2016. This was due primarily to a hiring freeze in the spring of FY 2017.
6. In FY 2017, the Division responded to 96% of work orders within three weeks, exceeding the FY 2017 estimate of 90%. Crews were realigned in FY 2017 in an effort to increase productivity.
7. The customer service survey is a new performance measure for FY 2017. However, the automated survey remains in the development stage and results are not available for FY 2017 reporting.
8. The Division met the performance goal of grading County maintained dirt roads on a 14 day cycle.

9. The Division resurfaced six miles of Open-Grade Mix roads in FY 2017, slightly higher than the FY 2017 estimate of five miles. The higher productivity in FY 2016 was attributed to roads not being resurfaced in FY 2015 due to logistical issues throughout the year, which resulted in these projects being completed during the first part of FY 2016. The level of productivity returned to normal in FY 2017.
10. The Division repaired 95.35 miles of shoulders in FY 2017. The reduction in shoulder miles was due to the shoulder repair crew being used to complete the Forest Road 301 (Emergency Detour route) project.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2017</u> <u>Adj. Budget</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>		<u>FY 2017</u> <u>Adopted</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>
Personnel	2,887,095	2,946,240	2,971,076	Full Time	54.00	54.00	54.00
Operating	968,148	801,766	947,386	OPS	0.00	0.00	0.00
Transportation	470,999	543,693	474,766				
Capital	9,500	5,865	0				
<b>TOTAL</b>	<b>4,335,742</b>	<b>4,297,564</b>	<b>4,393,228</b>	<b>TOTAL</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>



**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. Began inspecting the maintenance of the landscaping installed on the Southwest/Northwest segments of Capital Circle. Operations will assume all landscape maintenance responsibility for the segments in FY 2019.
2. Completed the 2017 Canopy Road Tree Inventory update.
3. Began site preparation for the planting of 1,000 trees on canopy roads over the next five years.
4. County residents received 251 Red Cedar trees through the Adopt-A-Tree Program, funded by the Leon County Tree Bank.
5. Performed maintenance on more than 775.92 acres of landscaped areas throughout Leon County.
6. Assisted in the removal of debris from Hurricanes Hermine and Irma across the County.

**Strategic Plan Bold Goals and Five-Year Targets**

Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
T5	Strategic Target: Plant 15,000 trees between FY17 – FY21 <sup>1</sup>	361	361	600
T5	Strategic Target: Plant 1,000 trees in Canopy Roads between FY17 – FY21 <sup>2</sup>	0	0	250

Notes:

1. This only reflects the number of trees planted by the Operations Division, including the 251 trees planted through the Adopt-A-Tree Program. The Engineering and Parks & Recreation Division also plants trees.
2. The Division did not plant any trees on canopy roads in FY 2017 due to the target being adopted after the planting season had passed. To support the planting of 1,000 trees in the canopy roads, the County will work with the Canopy Roads Committee to update the long term management plan for the Canopy Roads including an active tree planting program. The Board approved including \$75,000 in the FY 2018 budget to develop an active canopy road tree planting program.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County FY 2017 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Roadside Litter Removal <sup>1</sup>	0.35 man hours/ acre	0.78 man hours/acre
Q2	Right-of-Way Mowing <sup>1</sup>	0.47 man hours/ acre	0.66 man hours/acre
Q2	Finish Cut Mowing <sup>2</sup>	6.26 man hours/ acre	3.21 man hours/acre

Benchmark Source: Florida Department of Transportation FY16/17

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 2016 Actuals*	FY 2017 Estimate	FY 2017 Actual
Q2	1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year.	10%	2%	0%
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.	24.5	19	24.5
Q2	3. Perform clear zone maintenance on 40 shoulder miles.	8.3	40	17
Q2	4. Pick up litter on 519 miles of roads four times per year.	1,019	2,076	1,579
Q2	5. Maintain 206.89 acres of landscaped area 9 times per year.	1,319	1,862	964
G1	6. Respond to 90% of work orders within three weeks.	99%	90%	98%
G2	7. Maintain an 80% satisfactory rating of completed work orders as randomly selected by the INFOR survey program.	N/A	80%	N/A
Q2	8. Mow 519 miles, five times during the mowing season.	2,787	2,595	2,834

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Division did not meet the performance goal of increasing the number of Adopt-a-Road litter control groups by 2% in FY 2017. In 2017, the number of participating groups remained the same as 2016. The Adopt-A-Road Program is 100% driven by public interest; therefore, participation levels vary from year to year.
2. The Division inspected and removed high risk wood from 24.5 miles of Canopy roads in both FY 2016 and FY 2017. The high number of large trees in the dead and critical condition classes from the 2015 Canopy Roads Tree Inventory as well as the damaged trees due to Hurricanes Hermine and Irma, led to an increase in the number of miles requiring maintenance in both FY 2016 and FY 2017 compared to previous years.
3. The Division performed clear zone maintenance on 17 miles in FY 2017, an increase compared to FY 2016. However, due to increased public requests for site triangle pruning diverting attention from shoulder maintenance, the Division did not meet the 40 shoulder mile performance goal for FY 2017.

**PERFORMANCE MEASUREMENT ANALYSIS**

4. The Division picked up litter on a total of 1,579 miles in FY 2017, an increase of 54% over FY 2016. The increase is attributed to the Work Program Crew Chief positions being fully staffed. The Division did not meet the performance measure estimate for FY 2017 due primarily to the availability of work program crews.
5. The Division maintained a total of 964 acres of landscaped area in FY 2017. The decrease from FY 2016 and the FY 2017 estimate is attributed to staff time being diverted to response efforts due to Hurricanes Hermine and Irma.
6. The Division responded to 98% 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 customer service survey is a new performance measure for FY 2017. However, the automated survey remains in the development stage and results are not available for FY 2017 reporting.
8. The Division exceeded the FY 2017 estimate, mowing a total of 2,834 miles in FY 2017, a 9% increase above the estimate.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-432-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2017</u> <u>Adj. Budget</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>		<u>FY 2017</u> <u>Adopted</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>
Personnel	1,749,715	1,638,659	1,857,969	Full Time	35.00	35.00	35.00
Operating	647,240	416,434	730,798	OPS	0.00	0.00	0.00
Transportation	262,467	255,587	274,626				
<b>TOTAL</b>	<b>2,659,422</b>	<b>2,310,680</b>	<b>2,863,387</b>	<b>TOTAL</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Operations	<b>PROGRAM</b> Stormwater Maintenance
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**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. Operations stormwater crews constructed the master stormwater treatment facility for the solid waste management facility closure. By doing this construction in-house, the County achieved substantial cost savings.
2. Cleaned and repaired more than 13.85 miles of roadside ditches, which will improve water quality and reduce the potential of stormwater impacts on adjacent properties.
3. Assisted in the removal of debris from Hurricanes Hermine and Irma across the County.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County FY 2017 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2, EN1	Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.138 man hrs/ linear ft.	0.105 man hrs./linear ft.
Q2, EN1	Cleaning and Reshaping Roadside Ditches	0.117 man hrs/ linear ft.	0.087 man hrs./linear ft.

Benchmark Source: Florida Department of Transportation FY16/17

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
G1	1. Complete 90% of work order requests, excluding major construction projects, within six weeks.	89%	90%	75%
G2	2. Maintain an 80% satisfactory rating of completed work orders as randomly selected by the INFOR survey program.	N/A	80%	N/A
Q2,EN1	3. Clean and reshape 150,000 feet/year of roadside ditches annually.	96,444	150,000	97,187
Q2,EN1	4. Clean 9,500 feet of drainage pipes annually (Mechanical).	4,291	9,500	8,640
Q2,EN1	5. Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements.	97%	90%	97%
Q2,EN1	6. Percent of County conveyance systems, not associated with County Operating Permits, mowed one time annually.	18%	25%	11%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Division did not meet the performance goal due to storm response activities for Hurricane Hermine and Hurricane Irma. The equipment used in maintaining roadside ditches was dedicated to debris removal following the two hurricanes for a large portion of FY 2017.
2. The customer service survey is a new performance measure for FY 2017. However, the automated survey remains in the development stage and results are not available for FY 2017 reporting.
3. The Division cleaned and reshaped 97,187 feet of roadside ditches in FY 2017. As indicated in #1 above, the equipment used in maintaining roadside ditches was dedicated to debris removal following the two hurricanes and prevented the Division from meeting this performance goal.
4. In 2017, the Division cleaned 8,640 feet of drainage pipes, 91% of the estimated performance goal and a 101% increase over FY 2016.
5. The Division achieved 97% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements, exceeding the 90% performance estimate.
6. The Division mowed 11% of County non-permitted conveyance systems in FY 2017. The Division continues to experience a decline in the availability of inmate work crews throughout the year to perform this activity, which impacts the percentage of conveyance systems mowed.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 123-433-538

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget		FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	2,150,290	1,895,279	2,310,770	Full Time	42.8	42.8	42.8
Operating	487,010	431,713	531,775	OPS	0.00	0.00	0.00
Transportation	443,044	453,586	422,827				
<b>TOTAL</b>	<b>3,080,344</b>	<b>2,780,577</b>	<b>3,265,372</b>	<b>TOTAL</b>	<b>42.80</b>	<b>42.80</b>	<b>42.80</b>

**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. Adopted an ordinance to establish mosquito control procedures for Leon County.
2. Responded to 8,580 services requests for Mosquito Control Services.
3. Assisted with debris removal efforts from Hurricanes Hermine and Irma across the County.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
Q2, G1	1. Percent of mosquito larva requests responded to in three days.	77% <sup>1</sup>	75%	82%
Q2, G1	2. Percent of adult mosquito spraying requests responded to in three days.	62% <sup>2</sup>	75%	45%
Q2, G1	3. Percent of domestic mosquito requests responded to in three days.	76% <sup>2</sup>	75%	55%
G2	4. Maintain an 80% satisfactory rating of completed work orders as randomly selected by the INFOR survey program.	N/A	80%	N/A

*Notes*

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 assistance 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 hurricane response activities and delays due to inclement weather which negatively impacted the staff's ability to respond to many requests within the three day window.
3. The Division did not meet this performance measure due to the response delays caused by Hurricane Hermine and Hurricane Irma. Backlogs created by these delays along with staffing shortages prevented a timely response to many requests.
4. The customer service survey is a new performance measure for FY 2017. However, the automated survey remains in the development stage and results are not available for FY 2017 reporting.

**FINANCIAL AND STAFFING SUMMARY**

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

	<b>FINANCIAL</b>			<b>STAFFING</b>			
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018* Budget	
Personnel	422,288	420,858	524,119	Full Time	5.20	5.20	6.20
Operating	268,830	219,389	293,160	OPS	1.00	1.00	1.00
Transportation	49,496	54,675	60,827				
Capital	23,441	2,200	0				
<b>TOTAL</b>	<b>764,055</b>	<b>697,122</b>	<b>878,106</b>	<b>TOTAL</b>	<b>6.20</b>	<b>6.20</b>	<b>7.20</b>

*\*Addition of a Crew Chief II position to provide better coordination of mosquito control crew activities.*

**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**

- Continued to provide essential services that make Leon County a place where people are healthy, safe, and connected to their community.
- Continued to create connectedness and livability through supporting human scale infrastructure.
- Continued emphasis on pedestrian connectivity, resulting in the completion of the following sidewalks in FY 2017: Magnolia Drive Multi-Use Trail from Meridian Street to Pontiac Drive; CSX Pedestrian Crossings at Gearhart Road; and Gadsden Street from 6th Avenue to Ingleside Avenue.
- Installed an additional 15 fire hydrants in the unincorporated area for fire protection.
- Began design of the Woodside Heights Wastewater Retrofit project. This project will build a new sanitary sewer collection system and lift station in the Woodside Heights Subdivision. Upon completion of this project, properties will be on the central sewer without septic tank effluent discharge, which will improve the water quality. To date, over 150 households have signed up for this retrofit project.
- Leveraged a \$1.5 million state grant for the Woodville Wastewater Retrofit project. The grant will be used for the design of a collection and transmission system, which will ultimately eliminate old septic tanks and improve water quality.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
BG2	Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone between FY17-FY21 <sup>1</sup> .	660 In Progress		
T5	Plant 15,000 trees between FY17-FY21 <sup>2</sup> .	100	162	150
T6	Ensure 100% of new County building construction, renovation and repair utilize sustainable design.	See Note #3		
T8	Construct 30 miles of sidewalks, greenways and trails between FY17-FY21 <sup>4</sup> .	5	1.1	6
T10	Construct 100 fire hydrants between FY17-FY21 <sup>5</sup> .	17	15	35

Notes:

- The upgrade or elimination of 610 septic tanks in the primary springs protection zone are in-progress. To achieve this goal, Leon County has initiated three neighborhood septic to sewer projects which once fully constructed will remove up to 575 septic tanks from the Primary Springs Protection Zone. In addition, Leon County has worked closely with Florida Department of Environmental Protection and was awarded a stand-alone grant to implement a Passive Onsite Sewage Nitrogen Reduction Pilot Project for the Wilkinson Woods Subdivision which will upgrade an additional 35 septic tanks. Leon County has aggressively pursued state grant funds to remove septic tanks in the primary springs protection zone. By leveraging Blueprint water quality funds approved as part of the early passage of the sales tax extension and projected construction schedules, over the next three years, approximately 575 septic tanks can be eliminated in the Woodside Heights, Northeast Lake Munson and Belair/Annawood neighborhoods. Finally, Leon County is implementing the Woodville Septic to Sewer Project through the preliminary design of a central sanitary sewer collection system and transmission system from Woodville to the City of Tallahassee collection system at Capital Circle SE. Like the other projects, the Woodville project is funded through sales tax and an FDEP grant. The County anticipates future grant funding from FDEP to support additional phases of the Woodville project.
- This only reflects the number of trees planted by the Engineering Division through planned construction projects. The Operations division and other Departments also plant trees every year.
- To achieve this Target, staff is currently working to implement policies and procedures that will ensure sustainable design is utilized in 100% of new construction, renovation, and repair by the year 2021. For instance, staff is in the process of developing material standards for small renovations such as painting and carpet installation.
- This only reflects the number of sidewalk and trail miles constructed by Public Works. Other Departments, such as Parks & Recreation and Blueprint 2000 also construct sidewalks, greenways, and trails. Public Works contribution to this target will be accomplished through the continued implementation of the County's Sidewalk Program and other transportation capital projects. Staff estimates a total of 10 miles of sidewalk will be constructed from FY 2018 through FY 2021.
- Since the start of the fiscal year, 15 fire hydrants have been constructed in the unincorporated area, 15% of the County's five-year Target. During the FY 2018 budget process, the Board approved revisions to Policy No. 14-2, "Criteria for the Placement of Fire Hydrants on Current Water Systems" and increased funding to implement a new cost sharing program and to install more fire hydrants on the Prioritization List.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals <sup>1</sup>	FY 2017 Estimate	FY 2017 Actual
G1	1. Manage staff so that not less than 30% of staff time is spent on Capital Improvement Project activities.	27%	30%	33%
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.	5	5	5
G1	4. Maintain number of Leon County water bodies sampled annually.	42	42	42

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The department exceeded the performance goal with 33% of staff time being spent on Capital Improvement Project activities. The addition of a Customer Support Engineer focusing on citizen issues and one new Construction Engineer position to focus on capital improvement activities contributed to the increase from FY 2016.
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 with an average of five days review time for subdivision plats.
4. The department sampled 42 Leon County water bodies, meeting the FY 2017 estimates.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2017 Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>		<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	3,165,952	3,018,492	3,210,331	Full Time	35.00	35.00	35.00
Operating	467,446	288,709	488,514	OPS	0.00	0.00	0.00
Transportation	39,083	44,235	41,429				
<b>TOTAL</b>	<b>3,672,481</b>	<b>3,351,435</b>	<b>3,740,274</b>	<b>TOTAL</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

**DEPARTMENT**  
Public Works

**DIVISION**  
Fleet Management

**PROGRAM**  
Fleet Maintenance

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. The Green Fleet Team provides input in the selection and purchase of a sustainable fleet. Currently, the County's fleet is composed of 48 alternative fuel vehicles. Four Hybrid vehicles were purchased in FY 2017. Since FY 2015, the Fleet Division has downsized 18 larger trucks with smaller, more fuel-efficient replacements.
2. In the process of maintaining and repairing fleet, the Division routinely recycles auto part cores, batteries, cardboard, used oil, oil filters, plastic, scrap metal, and tires.
3. Echo Power Synthetic Blended Heavy Duty recycled motor oil represents 95% of the oil purchased by Fleet Management for maintenance and other needs.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G1	Hourly Shop Rate	\$80.00	\$116.67 <sup>1</sup>
G1	Mechanic productivity (based on 2,080 hrs. annually)	75%	66% to 72% <sup>2</sup>

Benchmark Sources:

1. Based on March 2017 survey of Local Vendor Hourly Labor Cost: Tallahassee Lincoln Ford \$130; Beard Equipment \$100; Ring Power \$105; Dale Earnhardt Chevrolet \$130; Dale Earnhardt GMC \$130, and Great Southern \$105
2. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, 2017.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals <sup>1</sup>	FY 2017 Estimate	FY 2017 Actual
G1	1. Number of chargeable hours.	4,739	6,600	5,283
G1	2. Number of preventative maintenance services performed.	976	1,000	988
EN4	3. Number of alternative fuel vehicles purchased.	2	3	4
EN4	4. Number of average miles per gallon.	N/A	29.1	N/A

Notes:

1. Due to an issue with the Fuel Master system that tracks fuel usage, the FY 2016 Fleet average miles per gallon measure was 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.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of chargeable hours was below the FY 2017 estimate due to staff vacancies throughout the year.
2. The Division performed 988 preventative maintenance services in FY 2017, exceeding the FY 2016 Actuals. The measure was below the FY 2017 estimate due to a vacant position for the majority of the fiscal year.
3. The Division purchased four alternative fuel vehicles in FY 2017, an increase of 100% over FY 2016.
4. The Division is currently installing the required software on County vehicles to capture this data. Therefore, the average miles per gallon is not available for FY 2017. Staff anticipates the process being complete for FY 2018 reporting.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 505-425-591

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget		FY 2017 Adopted	FY 2017 Actual	FY 2018* Budget
Personnel	648,227	528,304	608,184	Full Time	9.25	9.25	9.00
Operating	2,146,111	2,139,682	2,311,160	OPS	0.00	0.00	0.00
Transportation	13,139	11,848	13,562				
<b>TOTAL</b>	<b>2,807,477</b>	<b>2,679,834</b>	<b>2,932,906</b>	<b>TOTAL</b>	<b>9.25</b>	<b>9.25</b>	<b>9.00</b>

\*The personnel reduction is associated with the realignment of the Assistant Public Works Director position, split between Support Services and Fleet Management, to the Office of Resource Stewardship.

# 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**

**Environment**

- Protect the quality and supply of our water. (EN1)
- Conserve and protect environmentally sensitive lands and our natural ecosystems. (EN2)
- Promote orderly growth and sustainable practices. (EN3)
- Reduce our carbon footprint. (EN4)

**Quality of Life**

- Promote livability, health, and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people. (Q6)

**Governance**

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

**Strategic Initiatives**

October 1, 2017– December 31, 2021

- |    |  |          |
|----|--|----------|
| 1. | Implement Department of Development Support & Environmental Management Project Manager (EC2, G2)                         | Ongoing  |
| 2. | Implement Department of Development Support & Environmental Management dual track review and approval process. (EC2, G2) | Ongoing  |
| 3. | Provide Greenspace Reservation Area Credit Exchange (GRACE) (EN1, EN3)   | Ongoing  |
| 4. | Implement fertilizer ordinance. (EN1)  | Complete |



## Development Support & Environmental Management

Actions

- |  |   |
|--|---|
| 1. Implement the expanded Project Manager concept for site and development plan and environmental applications, and explore opportunities to expand the concept for building plans review processes. | Building Plans Review and Inspection                                |
| 2. Continue monitoring the implementation of the dual track review and approval process to ensure efficiency and to track trends in the preferred approval process.                                  | Development Services/Env. Services/Bldg Plans Review and Inspection |
| 3. Continue to encourage the utilization of the County's Greenspace Reservation Area Credit Exchange (GRACE) program through the pre-application and site plan review processes.                     | Environmental Services  |
| 4. Continue to develop strategies to implement the fertilizer ordinance to minimize nutrients in groundwater and downstream surface waters.  | Environmental Services  |

Five Year Targets and Bold Goals

**Strategic Target 13:** Reduce by at least 30% the average time it takes to approve a single family building permit. (T13)

	FY 2017 <sup>1</sup>	FY 2018	FY 2019 through FY2021	Total
% Approval Time <sup>2</sup>	10%	10%	TBD	19%

Notes:

1. A ten percent reduction in permitting review time was achieved. This is one-third of the target of reducing the average permitting time from 11 days to 8 days. In FY 2015/2016, the average times to approve a single family building permit was 11 days, which is the baseline measurement for the above five-year Target. In FY 2016/2017, 309 single family building permits were issued, a nearly 20% increase from the previous year; however, the average review time for these permits was ten (10) days. Staff anticipates further decreases in permit review time due to an increase in staff and full functionality of new software which will provide enhanced transparency, greater public access to the County's building permitting review and approval process, and will be readily accessible via the new joint City/County GIS-based online permitting portal.
2. At the Board's most recent retreat in December 2016, facilitating the development review and approval process was again a high priority. As such, the County established a five-year bold goal to reduce the average permitting time for single family homes by 30% from 11 business days to eight. Over the past two fiscal years, single family permits have accounted for 94% of the new construction permits issued in unincorporated Leon County. The County's average approval time is 11 business days for single family new construction permits. This is the baseline figure for which the Target was contemplated when staff proposed the measurable Target for the Governance section of the updated Strategic Plan to reduce the County's average review time for single family new construction permits by 30% to eight business days. In working with the Florida Association of Building Inspectors and counterparts across the state, the Building Plans Review and Inspection Division finds the County's 11 day approval time to be very competitive statewide; however, through improvements the number of days for approval can be reduced further.

<b>DEPARTMENT</b> Development Support & Env. Management	<b>DIVISION</b> Bldg Plans Review & Inspection	<b>PROGRAM</b> Bldg Plans Review & Inspection
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**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 offer after-hours and weekend building inspections for construction projects. This change assists roofing, HVAC, and other specialty contractors, and also provides homeowners the opportunity to be present during the County's final inspection of their project.
- Developed and implemented multi-phase electronic building permit application submittal and plans review processes.
- Continue to implement the expanded Project Manager concept for site and development plan and environmental applications, and explore opportunities to expand the concept for building plans review processes.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2017 Actual <sup>1</sup>	FY 2018 Estimate	Total
T13	Reduce by at least 30% the average time it takes to approve a single family building permit. <sup>2</sup>	10%	10%	20%

Notes:

- A ten percent reduction in permitting review time was achieved. This is one-third of the target of reducing the average permitting time from 11 days to 8 days. In FY 2015/2016, the average times to approve a single family building permit was 11 days, which is the baseline measurement for the above five-year Target. In FY 2016/2017, 309 single family building permits were issued, a nearly 20% increase from the previous year; however, the average review time for these permits was ten (10) days. Staff anticipates further decreases in permit review time due to an increase in staff and full functionality of new software which will provide enhanced transparency, greater public access to the County's building permitting review and approval process, and will be readily accessible via the new joint City/County GIS-based online permitting portal.
- At the Board's most recent retreat in December 2016, facilitating the development review and approval process was again a high priority. As such, the County established a five-year bold goal to reduce the average permitting time for single family homes by 30% from 11 business days to eight. Over the past two fiscal years, single family permits have accounted for 94% of the new construction permits issued in unincorporated Leon County. The County's average approval time is 11 business days for single family new construction permits. This is the baseline figure for which the Target was contemplated when staff proposed the measurable Target for the Governance section of the updated Strategic Plan to reduce the County's average review time for single family new construction permits by 30% to eight business days. In working with the Florida Association of Building Inspectors and counterparts across the state, the Building Plans Review and Inspection Division finds the County's 11 day approval time to be very competitive statewide, however, through improvements, the number of days for approval can be reduced further.

**BENCHMARKING**

Priorities	Permit Review Time Frames <sup>1</sup>	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2014 Actual	21	12	9	32	14	18
G2	2015 Actual	28	21	7	44	33	11
G2	2017 Estimate	28	17	11	44	23	21
G2	2016 Actual	27	16	11	45	24	21
G2	2017 Actual	25	15	10	43	23	20

Notes:

- Review items are times are based on business days and include both staff and applicant/consultant holding periods.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
G2	1. Number of building inspections performed.	16,670	16,700	23,174
G2	2. Number of miles between each inspection site.	12	12	12
G2	3. Average minutes per inspection on construction site.	20	25	25
G2	4. Percentage of inspections completed on time.	100%	100%	100%
G2	5. Percentage of permit requests completed within 30 days.	100%	100%	100%
G2	6. Building Inspections per day per inspector.	11	11	13
G2	7. Plan reviews per plans examiner per day <sup>2</sup> .	10	11	6

**PERFORMANCE MEASUREMENT ANALYSIS**

- The increase for inspections performed was due to a 20% increase in single family dwelling permits. Single family dwellings have the highest number of required inspections.
- Due to efforts to coordinate inspection locations, the number of minutes between each inspection site has remained consistent.
- Since there were no changes to inspection processes, the amount of time for each inspection remained relatively consistent with a slight increase over FY 2016.
- The percentage of inspections completed on time has remained consistent with actuals and estimates.
- There was no change in the percentage of permit requests completed within 30 days.
- This number increased slightly in direct correlation to the increase in single family dwelling permit application submittals.
- The reduction for plan reviews per plans examiner was the result of only utilizing online permits (Refer to Benchmarking footnote #2 for permit review times), combined with effective workload management.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 120-220-524

	<u>FINANCIAL</u>			<u>STAFFING</u>			
	<u>FY 2017 Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	
Personnel	1,595,166	1,455,703	1,799,564	Full Time	21.39	21.39	24.75
Operating	69,586	39,101	66,693	OPS	0.00	0.00	0.00
Transportation	30,887	29,827	36,542				
Capital Outlay	-						
<b>TOTAL</b>	<b>1,695,639</b>	<b>1,524,631</b>	<b>1,902,799</b>	<b>TOTAL</b>	<b>21.39</b>	<b>21.39</b>	<b>*24.75</b>

*\*Note: At the April 25, 2017 Budget Workshop, the Board approved funding for a new Administrative Associate III position. In addition, to more efficiently intake and issue permits in FY 2017, the Senior Compliance Specialist position is split funded between Permit and Code Services.*

<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PROGRAM</b>
Development Support & Env. Management	Customer Engagement Services	Customer Engagement Services

**GOAL**

The goal of the Customer Engagement Services Division is to better promote and perform process and service improvements with realignments to the permit intake process, providing a more hands-on approach to customer service.

**PROGRAM HIGHLIGHTS**

1. The Customer Engagement Services Division was created as part of the County Administrator's Department of Development Support and Environmental Management Customer Service Upgrade approved at the April 4, 2017 Board Meeting which included the creation of the Chief Development Resources Officer position and the realignment of full and partial positions from the Development Services and Permit & Code Services divisions.
2. The redesign of the Development Support and Environmental Management office which provides for a more efficient and friendly customer service experience.
3. During the year, more than 10,206 walk-in customers were assisted, over 27,295 phone calls were answered, and over 384 online Citizens Connect Service Requests were addressed. Additionally, 872 contractor licensing customers were assisted by staff.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
G2	1. Number of permit applications received and processed	3,229	3,500	5,315
G2	2. Number of walk-in customers	10,206	14,000	10,069
G2	3. Number of permits issued or approved	2,048	3,300	4,183
G2	4. Total fees received (millions)	\$3.4	\$2.8	\$3.3

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The increase in permit applications is the result of large-scale development approvals which included commercial and residential construction components.
2. The decrease in walk-in customers is attributed to more applicants utilizing electronic application submittal for building, site and development and environmental projects.
3. The increase is due to commercial and residential construction related to approved large-scale development, combined with an increase in residential remodeling and repair projects.
4. The total fees received remained constant.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-426-537

	FINANCIAL			STAFFING		
	FY 2017 Budget	FY 2017 Actual*	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual*	FY 2018 Budget
Personnel	-	-	251,920	Full Time	-	3.75
Operating	-	-	5,600	OPS	-	-
Transportation	-	-	-			
Capital Outlay	-	-	-			
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>257,520</b>	<b>TOTAL</b>	<b>-</b>	<b>3.75</b>

*Note: The Customer Engagement Services Division was created in FY 2017 as part of the County Administrator's Department of Development Support and Environmental Management Customer Service Upgrade. Personnel Costs associated with the creation of the Customer Engagement Services Division were charged to the Development Services and Permit and Code Services divisions for FY 2017.*

<b>DEPARTMENT</b> Development Support & Env. Management	<b>DIVISION</b> Environmental Services	<b>PROGRAM</b> Environmental Services
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**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Contributed in the drafting of the Mitchell Development Agreement approved by the Board to allow for much needed stormwater infrastructure improvements, including a reduction of nuisance flooding on Meridian Road.
2. Canopy Road Protection Ordinance amendments were drafted and adopted by the Board to provide clarification and simplification of the permit review process.
3. Performed a Lunch and Learn session on environmental permitting for the Tallahassee Builder's Association.
4. Continued to utilize the County's Greenspace Reservation Area Credit Exchange (GRACE) program through the pre-application and site plan review processes.

**BENCHMARKING**

Priorities	Permit Review Time Frames*	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	FY 2014 Actual	31	19	12	88	74	14
G2	FY 2015 Actual	31	16	15	28	19	9
G2	FY 2016 Actual	27	14	13	28	19	9
G2	FY 2017 Estimate**	27	14	13	28	19	9

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

\*\* Due to the transition of permitting software to Accela, the data is not available at this time, but it is anticipated that the review timeframes will be consistent with FY 2016.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
EN2	1. Number of Natural Features Inventory application reviews.	54	50	55
EN2	2. Number of site plan reviews (environmental impacts).	118	122	110
EN1	3. Number of stormwater operating permits reviews.	26	28	28
G2	4. Number of environmental service advisor clients.	1,603	1,470	1,727
EN2	5. Number of single family lot environmental permit application reviews.	780	784	772
EN2	6. Number of driveway connection reviews.	62	62	163
EN1	7. Number of stormwater operating permit renewals completed within the 3-year renewal cycle.	212	228	219
EN1	8. Number of environmental inspections conducted annually.	7,311	7,875	7,543
EN2	9. Number of Environmental Management Act permits issued within the time frame designated by Ordinance.	96	91	102
EN1	10. Number of Science Advisory Committee meetings administered.	9	9	9

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of Natural Features Inventory (NFI) applications has remained consistent.
2. The number of site plan applications received (environmental impact) slightly decreased.
3. Due to the length of time between permit issuance and project completion, the number of Operating Permit reviews has remained consistent.
4. The Environmental Service Advisor customer service numbers increased slightly, possibly due to the slight increase in NFI submittals and the recently transferred driveway connection responsibilities.
5. The number of single family lot environmental permits issued remained relatively constant.
6. Driveway connection reviews were transferred from Public Works to DSEM on May 16, 2016. FY 17 is the first full year for benchmarking, hence the substantial increase.
7. The number of operating permit renewals is dependent on the three year renewal cycle, but remained steady.
8. The number of environmental inspections remained relatively consistent.
9. Even though the number of applications increased slightly, the overall numbers remained consistent.
10. The number of Science Advisory Committee meetings remained consistent with the previous year.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-420-537

	FINANCIAL				STAFFING		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget		FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	1,433,136	1,429,886	1,489,053	Full Time	15.00	15.00	15.00
Operating	38,335	33,311	46,103	OPS	0.00	0.00	0.00
Transportation	26,674	21,271	24,073				
<b>TOTAL</b>	<b>1,498,145</b>	<b>1,484,468</b>	<b>1,599,229</b>	<b>TOTAL</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

<b>DEPARTMENT</b> Development Support & Env. Management	<b>DIVISION</b> Development Services	<b>PROGRAM</b> Development Services
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**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**

- Continued to provide exceptional customer service to the community and ensured that all approved development met or exceeded the minimum development standards.
- Revised the Land Development Code to allow medical marijuana dispensing facilities in the same zoning districts as pharmacies, consistent with the Medical Marijuana Legalization Initiative.
- Revised the Land Development Code to provide more flexibility in the types of parking and loading surfaces allowed inside the Urban Service Area, including the use of low impact design alternatives.

**BENCHMARKING**

Priorities	Site Plan Types→	Mean time for review of ASAP**, Limited Partitions, and Type A, B, C, D applications		
		Total Days*	Applicant*	Staff*
	Fiscal Year ↓			
G2	2014 Actual	142	105	37
G2	2015 Actual	138	101	37
G2	2016 Actual	75	45	30***
G2	2017 Estimate****	75	45	30
G2	2017 Actual****	75	45	30

Notes:

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

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

\*\*\*The decrease in 2016 was likely the result of significantly more ASAP submittals which require less processing time, thus impacting the overall benchmark times.

\*\*\*\*Due to the transition of permitting software to Accela, the data is not available at this time, but it is anticipated that the review timeframes will be similar to FY16.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q6,EN1-4,G2	1. Number of site and development plan reviews (Limited Partition, Type A-D).	37	38	37
Q6,EN1-4,G2	2. Number of subdivision/site plan exemption determinations.	50	35	70
Q6,EN1-4,G2	3. Number of Permitted Use Verifications (PUV) and zoning letters issued.	141	145	175
EN1-4,G2	4. Number of zoning compliance determinations for residential development.	1,080	914	915
Q6,EN1-4,G2	5. Number of Board of Adjustment and Appeals Requests.	3	3	3
Q6,G2	6. Number of Concurrency Management Certificates Issued, small & large projects.*	28	25	31
EC2,EN1-4,G2,Q6	7. Number of Development Agreements reviewed & DRI Applications reviewed with recommendations provided to the Board.	1	2	1
Q6,EN1-4,G2	8. Number of Land Development Code amendments by section, recommended to the Board for approval.	24	54	21

\*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**

- The FY 2017 actual is consistent with FY 2016 actual indicating a continuance of development in the community.
- The increase in site plan exemption determinations is the result of an upward trend in exempt projects, (e.g. ASAP, Boundary Settlement, etc.) this fiscal year.
- The 25 percent increase in Permitted Use Verification (PUV) is representative of the steady increase in the local real estate market.
- Compliance determinations have declined slightly, but are consistent with FY17 estimate.
- There has been no increase in the number of Board of Adjustment and Appeals requests.
- This number represents a very slight increase in Concurrency Management Certificate issuance compared with the previous year.
- Due to the limited number of these types of projects, the FY 2017 actual is consistent with the previous year.
- The number of Land Development Code amendments is lower than anticipated due to legal delays associated with the two amendments proposed during the fiscal year.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-422-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>		<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	772,254	770,374	729,864	Full Time	10.00	10.00	9.00
Operating	47,244	44,146	67,813	OPS	1.00	1.00	1.00
Transportation	4,591	3,392	2,846				
<b>TOTAL</b>	<b>824,089</b>	<b>817,912</b>	<b>800,523</b>	<b>TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>*10.00</b>

*\*Note: As part of the County Administrator's Customer Service Upgrade, the creation of the Chief Development Resources Office resulted in the realignment of full and partial positions from Development Services and the Permit and Code Services divisions resulting in a decrease in the number of full time positions from 10 to 9. An OPS Planner Position was added in FY2017 as part of staff enhancements and increased permitting activity.*

<b>DEPARTMENT</b> Development Support & Env. Management	<b>DIVISION</b> Permit & Code Services	<b>PROGRAM</b> Permit & Code Services
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**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. The Code Compliance Program assisted 854 Contractor's Licensing walk-in and telephone customers, and responded to 4,077 complaint calls, of which 1,229 resulted in site inspections.
2. Answered over 26,989 phone calls and processed over 444 online Citizens Connect Service Requests.
3. Monitored the Abandoned Property Registration Ordinance to ensure vacant properties are maintained, and registered 1,428 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, 620 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 1,282 signs removed to date.
6. Monitored the Refueling Assistance for Persons with Disabilities Ordinance to ensure that persons with disabilities are provided equal access in refueling their vehicles.
7. Implemented the amended Property Safety and Maintenance Ordinance which includes the creation of the Nuisance Abatement Board to streamline the nuisance abatement process.

**BENCHMARKING**

Priorities	Benchmarking*	Leon County	Benchmark
Q6	Code compliance cases brought into compliance as % of open cases. (542 cases)	44%	55.6%
Q6	Code compliance cases brought into compliance as % of all cases. (1,229 total)	79%	73.1%

\*International City Management Association Comparable Performance Measurement

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q6, G2	1. Number of all construction address assignments and verifications completed within the permitting and review process as established by County Code.	1,963	2,078	2,470
Q6	2. Percentage of Code Enforcement Board orders prepared and executed within 10 working days.	105/100%	80/100%	96/100%
G2	3. Number of calls processed.	27,295	40,000	26,989

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of construction address assignments and verifications has increased consistently with the number of building permits issued for FY 2017.
2. There were 96 Code Enforcement Board orders filed within the required 10 working days compared to 105 Code Enforcement Board orders filed in FY 2016.
3. The increase in the estimated number of phone calls for FY 2017 was due to the anticipation of more calls related to the increase in development and permitting activity; however, the number of calls stayed consistent with actual numbers from FY2016, possibly due to customers utilizing the County's electronic permitting process and website versus calling in for information.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-423-537

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	396,170	496,148	332,685	Full Time 6.25	5.00	5.00
Operating	81,037	39,436	78,423	OPS 0.00	0.00	0.00
Transportation	4,318	3,503	4,619			
<b>TOTAL</b>	<b>481,525</b>	<b>539,087</b>	<b>415,727</b>	<b>TOTAL 6.25</b>	<b>5.00</b>	<b>5.00</b>

Note: As part of the County Administrator's Customer Service Upgrade, the creation of the Chief Development Resources Office resulted in the realignment of full and partial positions within the Department of Support and Environmental Management.



<b>DEPARTMENT</b> Development Support & Env. Management	<b>DIVISION</b> Support Services	<b>PROGRAM</b> Support Services
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**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**

- Continued to serve as primary contact to assist customers with all electronic recording of documents with the Clerk of the Courts Office.
- Maintained the Renaissance Center second floor conference room, including the electronic equipment, and coordinated all requests for the meeting space.
- Coordinated all public records requests made via telephone, in person, or through the County Attorney's Office.
- 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>		
	<u>FY 2017</u> <u>Adj. Budget</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>		<u>FY 2017</u> <u>Adopted</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>
Personnel	242,218	236,987	250,662	Full Time	3.36	3.36	2.50
Operating	22,695	16,881	30,695	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>264,913</b>	<b>253,868</b>	<b>281,357</b>	<b>TOTAL</b>	<b>3.81</b>	<b>3.36</b>	<b>2.50</b>

*Note: As part of the County Administrator's Customer Service Upgrade, the creation of the Chief Development Resources Office resulted in the realignment of full and partial positions within the Department of Support and Environmental Management.*

<b>DEPARTMENT</b> Development Support & Env. Management	<b>DIVISION</b> Environmental Services	<b>PROGRAM</b> FDEP Storage Tank
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**GOAL**

The goal of the Department of Environmental Protection Petroleum Storage Tank Regulation 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 expanded by acquiring inspection duties in Jefferson County.
2. Leon County Petroleum Storage Tank Regulation Program entered a new 10 year contract with Florida Department of Environmental Protection lasting through 2027.
3. Leon County Petroleum Storage Tank Regulation Program inspected one hundred percent 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 Protections 2016/2017 fiscal year.
4. Leon County Petroleum Storage Tank Regulation Program continued to achieve high marks from the annual Florida Department of Environmental Protection facility files and field inspections audit.
5. Leon County Petroleum Storage Tank Regulation Program has responded to all customer assistance and public complaint telephone calls and emails during the 2016/2017 fiscal year.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
EN1	1. Percent of regulated facilities inspected within Leon County.	100%	100%	100%
G2	2. Percent of requests for customer assistance responded to within contract guidelines.	100%	100%	100%
EN1	3. Percent of regulated facilities inspected. <sup>1</sup>	50%	50%	50%

Note:

1. The regional program includes Gadsden, Wakulla, and was expanded in May 2017 to include Jefferson County. The program began in FY2012 with contractual obligations that require these facilities to be inspected once every two years.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. As contracted, 50% of the regulated storage tanks within Wakulla and Gadsden Counties were inspected. The program completed 119 inspections in the two counties.
2. 100% of regulated storage tanks within Leon County were inspected, which exceeds the 50% contract requirement. The program completed 336 inspections in Leon County.
3. The number of requests for customer assistance is consistent with past years.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 125-866-524

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	155,244	147,681	154,447	Full Time	2.00	2.00
Operating	6,089	3,025	6,089	OPS	0.00	0.00
Transportation	4,714	2,038	6,186			
<b>TOTAL</b>	<b>166,047</b>	<b>152,744</b>	<b>166,722</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>

# 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**

**Environment**

- EN3 - Promote orderly growth and sustainable practices.

**Quality of Life**

- Q5 - Support strong neighborhoods.
- Q6 - Promote livability, health and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people.

**Governance**

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

**Strategic Initiatives**  
October 1, 2017–  
September 30, 2021

- |   |             |
|---|-------------|
| 1. In partnership with the Canopy Roads Committee, update the long term management plan for the Canopy Roads including an active tree planting program. (EN3) | In Progress |
| 2. Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (EN3)                    | In Progress |
| 3. Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan, including a review of inclusionary housing. (Q5)           | In Progress |

**Actions**

- |   |          |
|---|----------|
| 1. In coordination with Public Works and the Canopy Road Citizen Committee, establish goals for the update of the Canopy Road Management Plan, including identification of target areas for replanting within the Canopy Road Protection Zones. | Planning |
| 2. Conduct a Request for Proposals to select a consultant to conduct stakeholder outreach and recommend a methodology to replace or revise the existing concurrency management system.  | Planning |
| 3. For the Land Use Element review, conduct a community survey on draft community values.   | Planning |
| 4. Based on results of the Land Use Element outreach, develop revised draft Goals for the Land Use Element.   | Planning |

**Bold Goals and Five-Year Targets**

**Strategic Target 5: Plant 15,000 trees including 1,000 in canopy roads. (T5)**

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Canopy Road Area <sup>1</sup>	0	250	TBD	250
Total Trees <sup>1</sup>	106 <sup>2</sup>	750	TBD	1,303

**Strategic Target 8: Construct 30 miles of sidewalks, greenways and trails. (T8)**

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Sidewalk, Greenway, and Trail Miles <sup>3</sup>	8.10 <sup>4</sup>	10	TBD	18.10

1. This only reflects the number of trees planted by Public Works. Other Departments, such as Parks & Recreation, also plant trees.
2. These trees were planted as part of the South Monroe/Magnolia street beautification project.
3. This only reflects the number of sidewalk and trail miles constructed by Public Works. Other Departments, such as Parks & Recreation, also construct sidewalks, greenways, and trails.
4. In FY2017, Blueprint 2000 constructed 3.99 miles of sidewalks, 3.46 miles of greenways and .65 miles of trails.

**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. Updated the long term management plan for the Canopy Roads including an active tree planting program.
2. Initiated a comprehensive review and revision to the Land Use and Mobility Elements of the Comprehensive Plan.
3. Reformatted the existing on-line Comprehensive Plan to modernize its appearance and increase usability.
4. Evaluated the existing Comprehensive Plan amendment process and identified opportunities for further streamlining.
5. 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.
6. Continued operating the DesignWorks studio to assist public and private partners, while increasing awareness of the services DesignWorks offers to the community.
7. Continued to work with the Florida Department of Transportation on a Complete Streets plan for South Monroe and Adams Streets. This plan will guide sidewalk, landscaping and bicycle facility investments.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
EN3	1. Number of Land Use Applications processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	230	136	261
EN3	2. Number of Rezoning, PUDs reviewed. (County & City)	25	36	23
EN3	3. Number of Comp Plan Amendments analyzed and processed.	10	11	11
EN3	4. Number of new dwelling units reviewed and/or approved. (City and County)	816	861	1,910
EN3	5. Number of Non Residential sq. ft. reviewed or approved. (City and County)	600,000	630,000	918,421
EN3	6. Number of Sense of Place Projects and Total Staff Hours worked. (projects/hours)	7/1,500	8/2,000	8/2,500
EN3	7. Number of Special Projects, including Strategic Initiatives, and staff hours worked. (projects/hours)	100/ 12,000	105/ 12,600	105/ 13,000
EN3	8. Number of GIS Layers actively maintained.	7	8	37
Q5,Q6	9. Number of Public Workshops/Listening Sessions/Neighborhood Meetings.	35	36	39
Q5,Q6	10. Number of Committee Meetings (ex: Canopy Road, Water Resources, etc.)	28	25	30
Q5,Q6	11. Number of CONA Meetings.	6	6	6
EN3,G1	12. Number of Direct Mail Notices.	9,200	9,200	6,360
EN3,G1	13. Number of Newspaper Ads. (Average 3 -5 per month)	50	52	41

**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 FY16 actuals and FY17 estimates.
2. The number of rezoning and planned unit development applications reviewed and processed is based on the number of applications received. FY17 saw a decrease below FY16.
3. The number of Comp Plan Amendments analyzed and processed met FY17 estimates.
4. The number of new dwellings more than doubled in FY17. This was due to an increase in the number of multi-family units and assisted living facilities approved.
5. The square footage of non-residential development increased by 53% in FY17, indicated a stable increase in non-residential development.
6. Sense of Place projects were on task, and included substantial progress on the County initiated Miccosukee Sense of Place Plan.
7. Special projects are performed as directed by County Administration, including place making projects and special studies such as Design Works Consultation.
8. A large amount of GIS data is maintained by the Planning Department, and is contained in 37 actively maintained GIS layers. Previous estimates included primary layers, such as zoning and future land use, but additional layers maintained by the Department, such as Placemaking and Special Planning Areas, are also included to reflect a more accurate total than prior years.
- 9-11. The number of meetings is driven by areas of community involvement and interest.
12. 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.
13. The number of Newspaper Ads is driven by required meeting notices, which has shown a small decrease in FY17.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-817-515

	<b>FINANCIAL*</b>			<b>STAFFING**</b>		
	<b>FY 2017 Adj. Budget</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>
Personnel	181,802	199,135	200,432	23.50	23.50	23.50
Operating	25,000	0	25,000			
Grants & Aid	1,089,125	393,826	761,560	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,295,927</b>	<b>592,961</b>	<b>986,992</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>

\* County portion of funding only.

\*\* Total City/County staffing.

# Office of Financial Stewardship Business Plan

**Mission Statement**

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

**Strategic Priorities**

**Governance**

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

**Strategic Initiatives**  
October 1, 2017–  
September 30, 2021

1. Evaluate establishing a living wage for County employees and continue to provide opportunities for industry certifications and training for those employees in skilled craft, paraprofessional, and technician positions. (G4) On-Going

**Actions**

1. As part of the FY 2018 budget process, the County implemented an \$12.00/hour minimum living wage for County employees. OMB

**Bold Goals and Five-Year Targets**

Strategic Target: Reduce by 60% the outstanding debt of the County. (T15)

	FY 2017 <sup>2</sup>	FY 2018 <sup>3</sup>	FY 2019 through FY 2021 <sup>4</sup>	Total
Percentage of Outstanding Debt Reduced <sup>1</sup>	19%	17%	37%	73%

**Notes:**

1. As of January 2017, the County's outstanding debt, including principal and interest, totaled \$48,633,089.
2. In FY 2017, the County reduced its debt by 19%, leaving an outstanding balance of \$39,544,440. Based on the current debt service schedule and recent refinancing, the County is on pace to meet this target.
3. The County will pay \$754,576 worth of interest and make principal payments totaling \$7,298,239 in FY 2018.
4. Bonds issued to acquire Leon County Office Annex Building will be paid off in this period, significantly reducing the amount of remaining debt.

<b>DEPARTMENT</b> Financial Stewardship	<b>DIVISION</b> Office of Management & Budget	<b>PROGRAM</b> OMB
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**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. The FY2016/2017 budget was balanced without increasing the current 8.3144 millage rate, demonstrating Leon County’s commitment to responsible stewardship.
2. Leon County had the lowest net budget (\$778) 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.
3. Staff convened the Cross-Departmental Action Teams to identify potential areas for cost savings and process and efficiency improvements. This process identified cost savings in the amount of \$1.14 million.
4. Paid off County bonds, providing \$500,000 in savings in FY 2018 and refinanced remaining debt, saving \$489,075 over the life of the loan.
5. Staff facilitated the Let’s Balance! Budget simulation game to teach local community groups, such as Youth Leadership Tallahassee and Lighthouse of the Big Bend (rehabilitation education for people who are visually impaired), about the budget process.
6. OMB received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the 27<sup>th</sup> consecutive year.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G5	Net Budget Per Countywide Resident*	1:\$788	1:\$1,139

\*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.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
<b>T15</b>	<b>Strategic Target: Reduce by 60% the outstanding debt of the County</b>	<b>4%</b>	<b>19%</b>	<b>17%</b>

*Notes*

1. As of January 2017, the County’s outstanding debt, including principal and interest, totaled \$48,633,089. In FY 2017, the County reduced its outstanding debt to \$39,544,440, a 19% reduction. Based on the current debt service schedule and recent debt refinancing, the County is on pace to meet this Target.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 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%	98%	96.1%
G2	3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	95%	100%	94.1%
G5	4. Develop and print 2 semi-annual performance reports by May 30 and November 30	2	2	2
G2	5. Review all agenda items in less than 2 days 95% of the time	94%	98%	92.2%
G2	6. Percentage of departmental performance measures reviewed	100%	100%	100%
G2	7. Number of program management reviews performed	0	1	1

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Leon County received a letter of compliance from the State Department of Revenue for meeting all the FY 2017 Truth in Millage notification requirements.
2. Major revenues (\$203,303,908) accounted for 83% of all revenue receipts (\$246,129,886) budgeted. Actual major revenues were 3.1% greater than budgeted (\$209,521,928).
3. The office processed 34 administrative and board amendments during the fiscal year. Of the processed amendments, 32 or 94.1% 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 51 agenda items. Of the agenda items submitted, 47 or 92.2% were reviewed within two days.
6. The percentage of departmental performance measures reviewed was consistent with the previous year.
7. During the fiscal year, OMB assisted the Office of Human Services & Community Partnerships with a management review of primary healthcare providers in the County.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-130-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>		<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	572,003	574,339	617,536	Full Time	7.00	7.00	7.00
Operating	86,396	65,894	87,384	OPS	0.00	0.00	0.00
Grants & Aid	63,175	63,175	63,175				
<b>TOTAL</b>	<b>721,574</b>	<b>703,406</b>	<b>768,095</b>	<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



**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**

- Continued to expand the use of electronic documents, including the implementation of electronic purchase orders. This allows vendors, staff, and other interested parties to obtain copies of purchasing and solicitation documents in a more efficient and cost-effective manner, while promoting sustainability by reducing the use of paper.
- Purchasing implemented electronic purchase orders that are emailed to the vendors and the requesters. This reduces postage and paper costs while promoting sustainability by reducing the use of paper.
- Purchasing continues to serve citizens faster and more easily 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 proposal, invitations to negotiate, and various other solicitation documents.
- Purchasing continues to provide value-added service to County staff through ongoing procurement customer service and support with policy interpretation, purchase orders, change orders, quotes, informal bids, contract preparation and other assistance. Purchasing also provides sales and customer support to County staff through ordering, stocking and issuance of operational consumable products valued at over \$59 million during the fiscal year through more than 2,100 requisitions.
- As responsible stewards of the community's financial resources, Purchasing mitigates 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	Amount of central purchasing purchases per central purchasing FTE (millions)	\$17.1	\$20.5	\$13.0
G2	Percent of purchasing conducted with purchasing card	8.12%	5.87%	2.56%

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
G2, G5	1. Percent of completed requisitions for purchase orders processed within two days of receipt.	100%	100%	100%
G2, G5	2. Percent of bids/RFPs processed within 45 work days of receipt of request.	100%	100%	85%
G2, G5	3. Number of Purchase Orders issued.	2,069	2,230	2,102
G2, G5	4. Volume of Purchase Orders Issued (millions).	\$52.9	\$60	\$59.1
G2	5. Amount of Central Purchasing Office purchases per Central Purchasing FTE (3.35 FTE allocated) (*3.5 for FY17/FY18) (millions)	\$15.8	\$17.1*	\$16.9*
G2, G5	6. Number of bids issued.	48	55	54
G2, G5	7. Purchasing card volume.	\$5,617,756	\$6,000,000	\$6,045,567
G5	8. Purchasing card rebate.	\$78,600	\$87,400	\$87,660
G2, G5	9. Number of assets at year-end.	7,275	7,750	7,465
G2, G5	10. Year-end total asset value (millions).	\$57	\$57.5	\$62.1
G2, G5	11. Number of surplus auctions (including online auctions).	92	90	52
G2, G5	12. Value of auction proceeds.	\$212,891	\$175,000	\$232,672
G2, G5	13. Number of pre-bid meetings held to provide information on County projects to vendors.	19	30	30
G2, G5	14. Ratio of bid protests to total solicited bids.	2:48	0:55	0:54

**PERFORMANCE MEASUREMENT ANALYSIS**

- 100% of purchase orders continue to be processed within two days. Primary attention is given to processing requisitions so that County staff receives needed materials and services in a timely manner.
- The percent of bids and RFPs processed within 45 work days decreased in FY 2017 due to the combination of more complex solicitations and the incorporation of solicitation development meetings and the review processes of other areas.
- The number of purchase orders in FY 2017 was slightly lower than the FY 2017 estimate due to an increase in purchasing card usage.
- The volume of purchase orders in FY 2017 increased slightly over FY 2016 and is in direct relation to the increase in the number of purchase orders issued.
- The slight increase in FY 2017 over FY 2016 is due to an increase in the volume of purchase orders.
- The number of solicitations issued varies from year to year and depends in part to Board policy, such as approval for a new capital project.
- The purchasing card volume increased in FY 2017 due to increased usage by cardholders. This is due in part to Purchasing staff working with Divisions to pay more invoices and bills through purchasing cards.
- The purchasing card rebate increase is directly related to the increase in purchasing card volume.
- The number of assets at year-end varies from year to year depending on need and utilization by the Divisions throughout the year.
- The increase in the value of the FY 2017 assets over FY 2016 is mainly due to the replacement of higher value vehicles and equipment.

11. The number of auctions decreased for FY 2017 due to grouping smaller value items together in one auction instead of having multiple auctions.
12. The value of the auctions in FY 2017 increased mainly due to the higher sales of surplus vehicles compared to FY 2016.
13. The number of pre-bid meetings is based upon the complexity of the projects. There were more pre-bid meetings in FY 2017 due to a large number of housing solicitations conducted.
14. There were no formal protests during FY2017.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>		<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	482,301	482,301	493,011	Full Time	6.00	6.00	6.00
Operating	30,375	25,713	25,707	OPS	0.00	0.00	0.00
Transportation	1,521	793	1,430				
<b>TOTAL</b>	<b>514,197</b>	<b>508,807</b>	<b>520,148</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**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. Leon County maintains the proper control records of all tangible personal property. In order to account for all property, Purchasing conducts an annual inventory. This past year, the inventory was completed and consisted of assets valued over \$55 million, with no missing items.
2. In order to maximize investment in property, Leon County utilizes online auction services and on-site surplus sales to dispose of obsolete equipment that is no longer used by departments. This past year, Purchasing conducted online surplus sales/auctions resulting in a return of almost \$232,672.
3. Warehouse staff use competitive quoting and cooperative contracts to reduce inventory costs.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G2, G5	Inventory Turnover Rate (sales / inventory value)	2.44	Greater than or equal to 1.5
G2, G5	Annual inventory loss/gain (to measure operational accuracy)	0.5%	Less than 1.5%+/-

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
G2, G5	1. Cost per issuance*.	\$7.17	\$7.05	\$7.54
G2, G5	2. Operational cost as a percent of total dollar value of issuances (expenses / dollar value of issuances).	17.8%	18%	19.58%
G2, G5	3. Number of issuances.	14,831	15,400	15,778
G2, G5	4. Dollar volume of issuances.	\$597,495	\$550,000	\$607,447

\* Each issuance is a type of item. For example, a crew getting five (5) light bulbs and three (3) brooms would create two (2) issuances.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. A combination of consistent fixed costs and higher commodity prices resulted in a slight increase in the cost per issuance for FY 2017 over FY 2016.
2. The FY 2017 increase is a result of a minor increase in operational costs.
3. The increase for FY 2017 is due to increased activity related to storm events, resulting in a higher number of issuances compared to FY 2016.
4. The minor FY 2017 increase in volume is directly related to the increase in the number of issuances.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-141-513

	FINANCIAL			STAFFING		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	116,373	116,373	107,395	Full Time	2.00	2.00
Operating	2,923	2,457	2,857	OPS	0.00	0.00
Transportation	995	104	1,550			
<b>TOTAL</b>	<b>120,291</b>	<b>118,933</b>	<b>111,802</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>

**DEPARTMENT**  
Financial Stewardship

**DIVISION**  
Office of Management & Budget

**PROGRAM**  
Risk Management

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Risk Management endeavors to protect the County against the financial consequences of accidental losses that are catastrophic in nature and to preserve County assets and public service capabilities from destruction or depletion.
2. In order to ensure that Leon County continues to maintain a safe working environment for its employees, Risk Management Coordinated ten safety sessions and conducted monthly site visits.
3. Conducted annual driver license checks on all authorized drivers and coordinated random drug and alcohol testing.
4. Reviewed in excess of 475 criminal background checks on individuals wishing to volunteer.
5. Recovered in excess of \$15,000 in damaged County property by pursuing third-party insurers.

**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 2016 Actual	FY 2017 Estimate	FY 2017 Actual
G5	1. Number of Workers' compensation claims filed.	111	142	145
G5	2. Number of Safety/Loss prevention training courses conducted.	10	8	11
G5	3. Number of auto accidents investigated.	15	15	16
G5	4. Number of Safety Committee meetings.	12	12	12

**PERFORMANCE MEASUREMENT ANALYSIS**

1. There was a thirty percent (30%) increase in the number of Workers' Compensation claims, half of which were for the Leon County Sheriff's Office. The increase in claims is partly due to safety training that encourages filing a claim, even for minor incidents. Though there were more claims filed, there was a decrease in the severity nature of the claims filed. All Workers' Compensation claims were filed in a timely manner.
2. Eleven (11) safety training events provided at five (5) separate locations.
3. Automobile accidents increased by only one (1) compared to FY 2016; staff will continue to train drivers and equipment operators to increase safety to reduce accidents.
4. Safety Committee meets on a monthly basis with consistent attendance.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 501-132-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	107,288	108,160	112,288	Full Time	1.00	1.00
Operating	133,154	74,159	98,223	OPS	0.00	0.00
<b>TOTAL</b>	<b>240,442</b>	<b>182,319</b>	<b>210,511</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

<b>DEPARTMENT</b> Financial Stewardship	<b>DIVISION</b> Office of Management & Budget	<b>PROGRAM</b> Real Estate
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**GOAL**

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

**PROGRAM HIGHLIGHTS**

- Leasing activity remains strong in FY 2017. At year-end there were outstanding proposals on 18,095 square feet of leasable space, with strong interest in an additional 7,714 square feet.
- During 2017, revenue derived through leasing activities totaled \$1,832,014.
- Four Affordable Housing parcels were sold in FY 2017, generating revenues of \$58,500.
- 31 parcels of land were added to the County Land Portfolio in FY 2017 with a Just Value of \$294,732.
- Staff continues to work with County agencies to acquire properties and easements for Capital Improvement Projects.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q2	Total leasable square footage occupied <sup>1</sup> .	174,275	153,868	164,497
G5	Percent of total leasable square footage occupied <sup>1</sup> .	85.2%	75.3%	80.1%

Notes:

- Total leasable square footage of space fluctuates from year-to-year and is currently 204,316.

**PERFORMANCE MEASUREMENT ANALYSIS**

- The total leasable square footage occupied in FY 2017 exceeded the FY 2017 estimate. The increase of 10,629 square feet is the result of an increase in tenant activity in the 4<sup>th</sup> quarter of the fiscal year that was not anticipated. This includes three new tenants: Kurkin Forehand Brandes (1,610 square feet), HDR Engineering, Inc, (1,617 square feet), and Fuel Fitness Training Boot Camp, LLC (3,804 square feet). The remaining square footage is attributed to the renewal of China King Restaurant (1,200 square feet).
- The percent change in total leasable square feet occupied is directly tied to the change in square feet occupied.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 501-132-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	145,933	151,604	106,856	Full Time	3.00	3.00
Operating	124,152	65,608	124,167	OPS	0.00	0.00
Grants-in-Aid	25,000	25,000	25,000			
<b>TOTAL</b>	<b>295,085</b>	<b>242,213</b>	<b>302,064</b>	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>

# Tourism Development Business Plan

**Mission Statement**

The mission of the Leon County Office 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**

- EC1 - Do well-designed public infrastructure which supports business, attracts private investment and has long term economic benefits.
- EC4 - Grow our tourism economy, its diversity, competitiveness and economic impact.

**Quality of Life**

- Q4 - Support and promote access to basic health and welfare services to our community members most in need.

**Strategic Initiatives**  
October 1, 2017– September 30, 2021

- |   |             |
|---|-------------|
| 1. Continue to work with FSU to bid and host NCAA cross country national and regional championships at Apalachee Regional Park (ARP). (EC4)   | In Progress |
| 2. Enhance sports tourism through the exploration of an NFL Preseason game and other possible events at Doak Campbell Stadium. (EC4)  | In Progress |
| 3. Further enhance our competitiveness in attracting national and regional running championships by making additional strategic investments at the Apalachee Regional Park (ARP). (EC1, EC4)  | In Progress |
| 4. To continue to support Choose Tallahassee’s efforts to market our community as a retirement destination. (Q4 , EC4)  | In Progress |
| 5. Utilizing a portion of the BP settlement funds, identify solutions for weatherization of the Capital City Amphitheater stage, inclusive of potential sound mitigation elements (EC4)   | In Progress |
| 6. Continue to work with FSU on the Civic Center District Master Plan to include the potential partnership to realize the convention center space desired by the County and to bring back issues related to the County’s financial and programming roles and participation for future Board consideration. (EC1, EC4) | In Progress |
| 7. Support the revision of Sec. 125.0104, F.S. 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. (EC4)                    | In Progress |

**Actions**

- |   |   |
|---|---|
| 1. Staff partnered with Florida State Athletics in assembling the bid to host NCAA cross country Regional and National Championships and was awarded the 2021 National Collegiate Athletic Association Division One Cross County National Championships at Apalachee Regional Park. | FSU Athletics, NCAA, Hotel partners, Parks Department |
| 2. Staff partnering with Florida State Athletics to identify potential NFL teams to participate in a Pre-Season NFL Game.   | FSU, NFL, Florida Sports Foundation                   |
| 3. Constructed the Apalachee Regional Park Access Road and anticipate approval of Preliminary Master Plan. Leon County BOCC Workshop scheduled for September 26, 2017 regarding closure of landfill and report from Wood+Partners Inc.  | Parks Department, FSU, various community interests    |
| 4. Continuing to coordinate with the Choose Tallahassee executive committee and full board.   | Choose Tallahassee, Zimmerman Agency                  |

## Tourism Development

**Actions**

- |    |  |   |
|----|--|---|
| 5. | Worked with community agencies to develop cost analysis for weatherization of the Capital City Amphitheater stage while considering options to advance sound mitigation. | Blueprint IA, City of Tallahassee           |
| 6. | Continuing to communicate with FSU staff and Leon County Office of Financial Stewardship relating to Civic Center District development.                                  | FSU, Financial Stewardship                  |
| 7. | Monitored legislation with industry lobbyists while working with community partners to advance legislation in support of levying sixth cent.                             | FSU, FADMO, County Lobbyist, Hotel partners |

**Bold Goals and Five-Year Targets**

**Bold Goal:** *Grow the five-year tourism economy to \$5 billion. (BG1)*

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Tourism Economic Growth <sup>1</sup>	\$ .90 billion <sup>2</sup>	\$ .92 billion	TBD	\$1.8 billion

**Strategic Target:** *Attract 80 state, regional, or national championships across all sports. (T1)*

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Championships Attracted <sup>3</sup>	14 <sup>4</sup>	17	TBD	32

**Strategic Target:** *Host 100,000 residents and visitors as part of the Amphitheater County Concert Series. (T4)*

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Concert Series Attendance <sup>5</sup>	6,785 <sup>6</sup>	15,000	TBD	19,789

**Notes:**

- Staff anticipates year-round visitation will continue to increase through aggressive marketing, sales and promotional activities that are guided by research and focused toward targeted, high value audience segments.
- Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2017, the research firm has estimated the total economic impact of tourism in Leon County at \$895.8 million, 18% of the County's five-year Bold Goal.
- Staff anticipates attracting additional championships to Leon County by capitalizing on past successes, relationships with prominent event organizers and national associations, and the strength of tremendous facilities like Apalachee Regional Park to assure future progression and growing national prominence for sports tourism. During FY 2017, Leon County was been selected to host several NCAA championship events at the ARP over the next five years including the 2018 and 2020 Division I Cross Country Regional as well as the 2021 Cross Country National Championship. The 2020 National Championship will be the first time in the race's 78-year history that it will be held in Florida.
- Since the start of FY 2017, 14 championship sporting events have been held in Leon County, 18% of the County's five-year Target. These events include the Red Hills Horse Trials, Florida State Soccer Invitational, Youth Basketball of America Tournament (Youth Boys), Tallahassee Marathon & Half Marathon, Gold Star Elite Girls Fast Pitch Showcase, and the Jacksonville Storm Softball Showcase. The remaining championship events are cross country races hosted at Apalachee Regional Park (ARP).
- Staff anticipates attracting more concert attendees by enhancing the County's growing reputation for live entertainment among travelers by offering high profile, quality performances at Capital City Amphitheater. Staff will work closer with the County's contractor to find high quality acts that will fill the Amphitheater rather than small frequent shows. Since the start of FY 2018, the County has scheduled two concerts at the Amphitheater; however, the Lynyrd Skynyrd concert scheduled on November 3, 2017 was cancelled due to a medical emergency. The second concert is scheduled on April 13, 2018 during Word of South and will feature the Tedeschi Trucks Band.

6. In FY 2017, the County hosted four concerts at the Capital City Amphitheater in Cascades Park: (1) Lisa Loeb & Joan Osborne (Word of South), (2) Shovels & Rope (Word of South), (3) The Avett Brothers, and (4) The Florida Jazz & Blues Festival. In total, these concerts had 6,785 residents and visitors in attendance, 7% of the County's five-year Target.



<b>DEPARTMENT</b> Office of Tourism Development	<b>DIVISION</b> Tourism Development	<b>PROGRAM</b> Tourism Development
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**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 2017, Tourism related jobs are now estimated to exceed 14,500 in Leon County supported by 2.4 million annual visitors who infused nearly \$895 million of economic impact into Leon County.
2. Sports Tourism continues expanding its importance for Leon County as it hosted 100 events, attracted more than 73,000 visitors that infused \$31.5 million in direct spending in the local economy. Included were more than 6,000 runners competing in cross country meets that attracted more than 20,000 visitors and \$9 million in direct spending.
3. Presented "Spring On Stage", a campaign that collectively promoted numerous special events, and major festivals such as the Red Hills International Horse Trials, Springtime Tallahassee, Word of South Festival, Southern Shakespeare Festival, Opening Nights, the Tallahassee Tennis Challenger, Doak After Dark and LeMoyné Chain of Parks Art Festival.
4. Leveraged an additional \$807,612 in advertising equivalency through earned media during FY 2017. Generated 41 million #iHeartTally impressions, increased total social media audience to 76,042 with increases in each platform: increased Twitter followers by 17%, Facebook followers by 7%, Instagram by 29%, and Pinterest by 17%.
5. Produced and promoted concert events at the Capital City Amphitheater including Avett Brothers, Lisa Lobe, Joan Osborne, Shovels & Rope, and Florida Jazz and Blues Festival.
6. Provided destination information and assisted 137 groups with welcome materials representing 19,300 visitors and served 2,070 domestic visitors from 45 states and 514 international visitors from 33 countries at the Leon County Visitor Information Center during FY 2017.
7. Leon County Tourism awarded grants totaling \$575,000 to 98 local special, signature and sports events, as well as allocating \$1.35 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.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
<b>BG1</b>	<b>Grow the five-year tourism economy to \$5 billion.<sup>1</sup></b>	<b>\$.89 billion</b>	<b>\$.90 billion<sup>2</sup></b>	<b>\$.92 billion</b>
<b>T1</b>	<b>Attract 80 state, regional, or national championships across all sports.<sup>3</sup></b>	<b>15</b>	<b>14<sup>4</sup></b>	<b>17</b>
<b>T4</b>	<b>Host 100,000 residents and visitors as part of the Amphitheater County Concert Series.<sup>5</sup></b>	<b>4,789</b>	<b>6,785<sup>5</sup></b>	<b>15,000</b>

Notes:

1. Staff anticipates year-round visitation will continue to increase through aggressive marketing, sales and promotional activities that are guided by research and focused toward targeted, high value audience segments.
2. Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. For FY 2017, the research firm has estimated the total economic impact of tourism in Leon County at \$895.8 million, 18% of the County's five-year Bold Goal.
3. Staff anticipates attracting additional championships to Leon County by capitalizing on past successes, relationships with prominent event organizers and national associations, and the strength of tremendous facilities like Apalachee Regional Park to assure future progression and growing national prominence for sports tourism. During FY 2017, Leon County was been selected to host several NCAA championship events at the ARP over the next five years including the 2018 and 2020 Division I Cross Country Regional as well as the 2021 Cross County National Championship. The 2020 National Championship will be the first time in the race's 78-year history that it will be held in Florida.
4. Since the start of FY 2017, 14 championship sporting events have been held in Leon County, 18% of the County's five-year Target. These events include the Red Hills Horse Trials, Florida State Soccer Invitational, Youth Basketball of America Tournament (Youth Boys), Tallahassee Marathon & Half Marathon, Gold Star Elite Girls Fast Pitch Showcase, and the Jacksonville Storm Softball Showcase. The remaining championship events are cross country races hosted at Apalachee Regional Park (ARP).
5. Staff anticipates attracting more concert attendees by enhancing the County's growing reputation for live entertainment among travelers by offering high profile, quality performances at Capital City Amphitheater. Staff is working closely with the County's contractor to find high quality acts that will fill the Amphitheater rather than small frequent shows. Since the start of FY 2018, the County has scheduled two concerts at the Amphitheater; however, the Lynyrd Skynyrd concert scheduled on November 3, 2017 was cancelled due to a medical emergency. The second concert is scheduled on April 13, 2018 during Word of South and will feature the Tedeschi Trucks Band.
6. In FY 2017, the County hosted four concerts at the Capital City Amphitheater in Cascades Park: (1) Lisa Lobe & Joan Osborne (Word of South), (2) Shovels & Rope (Word of South), (3) The Avett Brothers, and (4) The Florida Jazz & Blues Festival. In total, these concerts had 6,785 residents and visitors in attendance, 7% of the County's five-year Target.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual <sup>1</sup>
EC4	1. Tourist Development Tax per penny <sup>2</sup>	\$1,047,376	\$1,115,000	\$1,156,660
EC4	2. Percent Change in Tourist Development Tax	2%	7%	10%
EC4	3. Number of total visitors to Leon County	2,312,120	2,395,000	2,358,833
EC4	4. Percent Change in number of total visitors to Leon County	-1%	4%	2%
EC4	5. Total Direct Visitor Economic Impact (billions)	\$0.84	\$0.89	\$0.90
EC4	6. Percent Change in Direct Visitor Economic Impact	0%	6%	6%
EC4	7. Number of Direct Tourism Related Jobs	13,702	14,500	14,354
EC4	8. Percent Change in the number of Direct Tourism Related Jobs	0%	6%	5%
EC4	9. Hotel Occupancy <sup>3</sup>	63%	65%	67%
EC4	10. Hotel Revenue (millions) <sup>3</sup>	\$124	\$126	\$134
EC4	11. Percent Change in Hotel Revenue	5%	2%	8%

Notes:

1. FY 2017 shows consistency in the upward trend in local growth over the past eight years. Hotel revenue saw a slight increase as the economy has a positive effect on room rates.
2. Data provided by the Leon County Tax Collector.
3. Data provided by Smith Travel Research.

**PERFORMANCE MEASUREMENT ANALYSIS**

- 1-8. Visitors, economic impact and tourism related jobs all increased by between 2% and 6% in FY17 rebounding from a comparatively flat FY16. Tourist Development Tax collections, however increased by 10% continuing eight consecutive years of growth. The sustained development 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

	<b>FINANCIAL<sup>1</sup></b>			<b>STAFFING<sup>2</sup></b>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	\$973,508	\$905,708	\$946,889	Full Time 12.00	12.00	12.00
Operating	\$2,349,329	\$1,975,200	\$2,450,426	OPS 0.00	0.00	0.50
Transportation	\$1,710	\$2,107	\$1,438			
Grants & Aid	\$2,038,000	\$1,481,295	\$2,053,356			
<b>TOTAL</b>	<b>\$5,362,547</b>	<b>\$4,364,310</b>	<b>\$5,452,109</b>	<b>TOTAL 12.00</b>	<b>12.00</b>	<b>12.50</b>

Notes:

1. FY 2017 Adjusted Budget and FY 2018 Budget does not include the previous 1-Cent Tourist Development Tax, or \$5,109,853, now dedicated to the Community Redevelopment Agency.
2. Staffing total reflects the addition of OPS positions of .25 FTE in both Administration and Marketing to maintain coverage for the Visitor Services Representative position when the current part-time employees are unable to fulfill the hours needed.

## 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 Division, and 2. Provide education, prevention, and enforcement programs and humane animal care and control services through the Division of Animal Control.

**Strategic Priorities**

**Quality of Life**

- Q3 - Provide essential public safety infrastructure and services.
- Q4 - Support and promote access to basic health and welfare services to our community members most in need.

**Governance**

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

**Strategic Initiatives**

October 1, 2017–  
September 30, 2021

- |    |  |         |
|----|--|---------|
| 1. | Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3)                  | Ongoing |
| 2. | Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies.(Q3, Q4) | Ongoing |

**Actions**

- |    |  |                |
|----|--|----------------|
| 1. | Implementing additional data sharing systems with TMH & CRMC and completing comprehensive medical protocol update.         | EMS            |
| 2. | Implemented neighborhood sweeps to provide education and voucher disbursements of low/no cost spay and neutering vouchers. | Animal Control |

**Bold Goals and Five-Year Targets**

Strategic Target: Train 8,500 citizens in CPR/AEDs. (T5)

	FY 2017	FY 2018	FY 2019 - 2021	Total
Citizens trained in CPR/AED <sup>1</sup>	1,572 <sup>2</sup>	1,700	TBD	3,272

Notes:

1. In order to train 8,500 citizens in CPR and AED use over the next five years, EMS will continue to partner with businesses, organizations, churches and schools to reach this goal. Additionally, EMS will host several larger events such as "Press the Chest" to reach out to the entire community.
2. EMS has held 43 trainings in FY 2017 during which 1,572 citizens were trained in CPR/AEDs, 18% of the County's five-year Target. This includes the County's annual Press the Chest training event, which was held on June 11, 2017 and trained 450 Leon County citizens.

<b>DEPARTMENT</b> Public Safety	<b>DIVISION</b> Animal Control	<b>PROGRAM</b> Animal Services
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**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. Educated residents about responsible pet care, animal safety, bite prevention and related matters by participating in community outreach events such as public safety fairs, Greenway Day, Bags for Wags, and community pet adoption events.
2. Provided identification tags and collars to ensure lost pets were returned home.
3. Facilitated the Capital Area Animal Network to provide an open forum format bringing together various animal welfare groups in the capital region.
4. Actively participated on Tallahassee-Leon Animal Service Center Advisory Committee. Continued to implement strategies that allow Animal Control Officers to return animals to their owners, eliminating the need to take animals to the shelter.
5. Animal control staff fielded over 7,200 phone calls resulting in over 3,300 services requests and over 4,200 Animal Control Officer activities.
6. Animal control staff investigated over 46 dangerous or aggressive animal complaints.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q3,Q4	Field deployed staff to population <sup>1</sup>	1:19,599 <sup>1</sup>	1:15,000 to 18,000 <sup>2</sup>

Benchmark Sources: Florida Animal Control Association (FACA)

1. Calculation based on unincorporated area population (97,996).
2. Florida Animal Control Association 2013 policy statement on recommended staffing.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q3,Q4	1. Maintain customer complaint rate at 5 per 1,000 calls received.	1.8	5.0	1.0
Q3,Q4	2. Number of citations issued.	106	250	133
Q3,Q4	3. Number of field service calls (bite and service calls including follow-ups).	6,286	6,250	3,347
Q3,Q4	4. Return 7% of lost pets to their owners annually (in the field).	4.5%	7%	3.2%
Q3,Q4	5. Reduce field impounds at the Animal Shelter by 3% annually.	8.5%	3%	1%

**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 FY16 and below FY17 estimates.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement which has contributed to a decrease in the number of citations estimated in FY17. However, owner non-compliance has increased despite these efforts resulting in 25% increase in citations issued.
3. The decrease in field service calls is attributed to the reassignment of animal bite investigations to the Health Department in accordance with Florida Statutes and the related follow-ups for citizen education and assistance.
4. The Division returned 3.2% of lost pets in the field. This is below both the FY16 actual and FY17 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 in the number of animals being brought to the shelter by field officers. The FY17 actuals reflect a decrease in the percentage of animals impounded.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 140-201-562

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	<b>FY 2017 Adj. Budget</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>
Personnel	434,605	406,727	448,589	Full Time	7.00	7.00
Operating	1,151,101	1,013,592	918,125	OPS	0.00	0.00
Transportation	48,923	39,228	59,588			
Capital Outlay	0	0	0			
Grants & Aid	71,250	71,250	71,250			
<b>TOTAL</b>	<b>1,705,879</b>	<b>1,530,797</b>	<b>1,497,552</b>	<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>

**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 Partnered with the local hospitals and medical providers to improve heart attack outcomes and develop a system of care that exceeds national standards. These efforts were recognized through the American Heart Association awarding EMS the Mission: Lifeline Silver Plus award.
2. For the seventh consecutive year, EMS maintained accreditation from the Commission on Accreditation of Ambulance Services.
3. EMS Operated a Tactical Medical Program to provide medical support to the Sheriff's Office Special Weapons and Tactics (SWAT) unit, allowing specially trained paramedics to reach victims of violent incidents faster, resulting in decreased mortality.
4. In cooperation with community partners, successfully produced the 7<sup>th</sup> annual Press the Chest event held at the Donald L. Tucker Civic Center. This event trained over 500 citizens in CPR (cardio pulmonary resuscitation) and AED (automated external defibrillator) as one class.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q3	Percent of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room	41%	17.7% <sup>1</sup>
Q3	Percent of requests for services that result in patient transport	68%	63% <sup>2</sup>
Q3	EMS responses per 1,000 population	132.768	76.786 <sup>3</sup>

Benchmark source:

1. Florida EMSTARS Database, 2015
2. Florida EMSTARS Database, 2015
3. International City/County Management Association FY15 Benchmark Data for Jurisdictions with 250,000-499,000 population

**Strategic Plan Bold Goals and Five-Year Targets**

Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
T11	Strategic Target: Train 8,500 citizens in CPR/AEDs between FY17-FY21 <sup>1</sup>	1,700 <sup>2</sup>	1,572	1,700

Notes:

1. In order to train 8,500 citizens in CPR and AED use over the next five years, EMS will continue to partner with businesses, organizations, churches and schools to reach this goal. Additionally, EMS will host several larger events such as "Press the Chest" to reach out to the entire community.
2. EMS has held 43 trainings in FY 2017 during which 1,572 citizens have been trained in CPR/AEDs, 18% of the County's five-year Target. This includes the County's annual Press the Chest training event, which was held on June 11, 2017 and trained 450 Leon County citizens.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q3	1. Number of calls for service responded to.	40,181	42,190	41,476
Q3	2. Number of transports made.	27,610	28,578	28,392
Q3,Q4	3. Number of public education events conducted annually.	160	160	150
Q2,Q4	4. Number of public access Automated External Defibrillator (AEDs) registered with the Division.	855	880	858
Q3	5. Percent of trauma alert patients correctly identified by Paramedics annually.	97%	90%	99%
Q3	6. Percent of stroke alert patients correctly identified by Paramedics annually.	84%	90%	N/A
Q3	7. Percent of STEMI patients correctly identified by Paramedics annually.	96%	90%	94%
Q3	8. Percent of STEMI electrocardiogram (EKGs) transmitted to receiving hospital by Paramedics annually.	100%	90%	100%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. In FY 2017, the division experienced a 3.2% 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 the previous year's mark.
2. Corresponding to the previous performance measure, actual transports to the hospital increased by nearly 3%. The division continues to experience a high number of patients that request EMS assistance, but do not want to be transported to the hospital.
3. The division provided 150 public education and injury prevention programs to community groups in an effort to reduce community risk, slightly below the FY 2016 actual.
4. The number of AEDs in the community registered with the division stands at 858. Staff has distributed close to 30 additional AEDs in FY 2017 and is actively contacting those entities to encourage them to register their device.

**PERFORMANCE MEASUREMENT ANALYSIS (Cont.)**

5. Paramedics correctly identified 99% of trauma alert patients in FY 2017, improving the morbidity and mortality chances of these patients and well exceeding FY 2016 actuals and FY 2017 estimates.
6. At the time of reporting for the FY 2017 performance report, the final numbers were not available as a result of a delay in data retrieval due to the implementation of new Electronic Patient Care Reporting (eCPr) software. It is estimated that the percentage will fall within the range of last year's percentage and the FY 2017 estimate. Final numbers will be captured and reporting will be on track for FY 2018.
7. Paramedics correctly identified 94% of myocardial infarction patients, resulting in faster in-hospital treatment times and corresponding improved mortality rates.
8. Paramedics again transmitted 100% of EKGs identified as a STEMI to the receiving hospital due to continuing emphasis on quality measure activities and evolving modifications to the technology used for the transmission.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 135-185-526

	<u>FINANCIAL</u>			<u>STAFFING*</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	10,508,587	10,664,642	11,124,505	Full Time	122.20	122.20
Operating	5,166,439	5,038,479	5,246,063	OPS	1.00	1.00
Transportation	884,893	887,655	1,056,878			
Capital Outlay	38,000	7,145	38,000			
<b>TOTAL</b>	<b>16,597,921</b>	<b>16,597,921</b>	<b>17,465,446</b>	<b>TOTAL</b>	<b>123.20</b>	<b>123.20</b>

\*The increase in FY18 positions reflects the addition of one ambulance and a half crew of 6 paramedic/EMTs.

# 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**

**Quality of Life**

- Q2 - Provide relevant library offerings which promote literacy, life-long learning and social equity.

**Governance**

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

**Strategic Initiatives**  
October 1, 2017 – September 30, 2021

1. Explore opportunities to increase high speed internet access through a “mobile hot spot” lending program. (Q2, G1) Ongoing

**Actions**

1. Received approval from the Board and funding through the FY 2018 Budget to establish a Pilot Mobile Hostspots Library Lending Program that will allow citizens without internet access at home to check out mobile hotspots. Library Services

**Bold Goals and Five-Year Targets**

**Strategic Target:** *Double the number of downloadable books at the library. (Q3)*

	FY 2017	FY 2018	FY 2019 through FY 2021	Total
Downloadable E-books <sup>1</sup>	10,002 <sup>2</sup>	1,100	TBD	11,102

Notes:

1. At the start of the Fiscal Year 2017, Leon County’s libraries had 13,500 downloadable books in circulation.
2. In FY 2017, Library Services added 10,002 new downloadable books to their collection, 74% of the County’s five-year Target. This substantial increase is the result of Leon County joining the Panhandle Library Access Network (PLAN), which allows regional libraries to cooperatively purchase E-Books, E-Audio Books, E-Magazines, and other electronic products. The net total of downloadable books currently available through Leon County Libraries is now 22,020.

**DEPARTMENT**  
Library Services

**DIVISION**  
Library Services

**PROGRAM**  
Policy, Planning & Operations, Public Services,  
Collection 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. Leon County citizens made more than 970,000 visits to the seven locations of the LeRoy Collins Leon County Public Library.
2. Library card-holders checked out 1.49 million books and other materials.
3. Library card-holders downloaded 85,900 ebooks, audiobooks, graphic novels, magazines, games and art instruction videos from the library website, an increase of 19% over FY 2016.
4. 31,000 adults, teens and children attended more than 1,200 programs throughout the library system.
5. The library became an affiliate of CareerSource Capital Region, emphasizing the library's training and workforce development online and print materials.
6. The 2017 Summer Reading Program theme, "Building a Better World," drew 8,000 children, teens and adults to 249 programs.
7. Library meeting rooms were used 2,900 times by a wide variety of groups.
8. The Telescope Lending Program began in January 2017.
9. There were 381,000 uses of free public-access Internet computers and wi-fi throughout the library system.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q2	Cost Per Capita	\$22.10	13th of 31
Q2	Materials Expenditures Per Capita	\$2.21	14th of 31
Q2	Circulation Items Per Capita	6.11	11th out of 31
Q2	Square feet Per Capita (State Standard 0.6 sf) [FY12]	0.56	8th out of 31
Q2	FTE per 1,000 population [same as Brevard county]	0.37/1,000	4th out of 31
Q2	Internet terminals available per 1,000 population	1.23/1,000	5th out of 31
Q2	Number of Individual Registered Users (% of total population) [FY12]	59%	46.4%

Benchmark Source:

1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2014 (most current vetted information) for libraries with service population 100,001-750,000.

**Strategic Plan Bold Goals and Five-Year Targets**

Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
T9	Strategic Target: Double the number of downloadable books at the library <sup>1</sup>	866	10,002 <sup>2</sup>	1,100

Notes:

1. At the start of the Fiscal Year 2017, Leon County's libraries had 13,500 downloadable books in circulation.
2. In FY 2017, Library Services added 10,002 new downloadable books to their collection, 74% of the County's five-year Target. This substantial increase is the result of Leon County joining the Panhandle Library Access Network (PLAN), which allows regional libraries to cooperatively purchase E-Books, E-Audio Books, E-Magazines, and other electronic products. The net total of downloadable books currently available through Leon County Libraries is now 22,020.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q2	1. Number of total Library visits	979,658	1,000,000	970,268
Q2	2. Number of items in Library collection	810,605	795,000	786,128
Q2	3. Number of total material circulation	1,581,547	1,650,000	1,492,333
Q2	4. Number of total number of computer uses	1,679,897	2,300,000	1,610,876
Q2	5. Number of new volumes cataloged	42,615	40,000	42,972
Q2	6. Number of Library programs held	1,013	800	1,159
Q2	7. Number of Library programs attendance	31,482	31,000	30,311
Q2	8. Number of entries that the library develops as the first record of a particular item for the shared international cataloging database	109	100	124
G1	9. Daily average number by month of engaged Facebook users	76	95	81
G1	10. Number of Facebook likes	4,774	5,200	5,510



**PERFORMANCE MEASUREMENT ANALYSIS**

1. Library visits have been trending down nationally; however, the number of groups using the library for meeting space increased 13%, from 2,564 in FY16 to 2,915 in FY17.
2. As predicted, the items in the library catalog decreased as the library's multiyear database clean-up project removed out-of-date records; the library added 42,970 new items to the collections (measure 5).
3. Materials circulation is trending down nationally; however, efforts to increase circulation are showing positive effects.
4. The total number of computer uses is a combination of several measures involving computer use: wifi, public internet PCs and laptops, database usage and website hits.
5. See analysis measure 2.
6. Tech Help One-on-One began December 2016 as a system-wide program; additional Lego clubs added for older children.
8. The RDA (Resource Description and Access) systematic review is complete. The library contributed 124 first catalog records for the shared international cataloging database in FY 17.
- 9&10. The library has introduced Instagram and continues its Facebook presence resulting in a 15% increase in Facebook likes.

**FINANCIAL AND STAFFING SUMMARY**

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

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	5,451,089	5,165,147	5,568,401	Full Time	101.70	101.70
Operating	771,719	724,508	794,730	OPS	1.00	1.00
Transportation	18,326	6,137	14,652			
Capital Outlay	622,505	613,544	627,005			
Grants & Aid	3,000	3,000	3,000			
<b>TOTAL</b>	<b>6,866,639</b>	<b>6,512,336</b>	<b>7,007,788</b>	<b>TOTAL</b>	<b>102.70</b>	<b>102.70</b>

# Intervention & Detention Alternatives Business Plan

<b>Mission Statement</b>	<p>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.</p>	
<b>Strategic Priorities</b>	<p><b>Governance</b></p> <ul style="list-style-type: none"> <li>Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. (G4)</li> </ul> <p><b>Quality of Life</b></p> <ul style="list-style-type: none"> <li>Support and promote access to basic health and welfare services to our community members most in need. (Q4)</li> </ul>	
<b>Strategic Initiatives</b> October 1, 2017– September 30, 2021	<p>1. Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders through regional partnerships and state and national efforts, including data-driven justice initiatives. (Q4)</p> <p style="text-align: right;">Ongoing</p>	
<b>Actions</b>	<p>1a. Continued participation in Data Driven Justice biweekly telephone conferences. (Q4)</p> <p>1b. Further staff development through training with community agencies to assist in identifying health and well-being needs of offenders to connect them with community resources. (Q4)</p> <p>1c. Continued participation in problem-solving courts to provide intensive supervision and treatment as an alternative to incarceration. (Q4)</p> <p>1d. Evaluation strategies to implement job readiness programs with community partners for pre and post-sentence offenders. (Q4)</p>	<p>Pretrial Release Probation</p> <p>Pretrial Release, Probation, Drug and Alcohol Testing Division (DATD)</p> <p>Pretrial Release, Probation</p> <p>Pretrial Release, Probation</p>

<b>DEPARTMENT</b> Intervention & Detention Alternatives	<b>DIVISION</b> County Probation	<b>PROGRAM</b> County Probation
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**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**

- Office of Intervention & Detention Alternatives (OIDA) staff participated in training for the Ohio Risk Assessment System to provide an additional tool in the development of case management plans for offenders participating in Mental Health and Veterans Treatment Courts.
- As a part of a continued education program for Probation/Pretrial Officers, 211 Big Bend and the National Alliance on Mental Illness (NAMI) provided suicide prevention training to OIDA staff.
- The Probation Division participated in the two Driver's License Clinics with various criminal justice and community partners to assist Leon County citizens in having their driving privileges reinstated and enhancing their quality of life.
- Following Board approval of the amended "Division of Animal Control Ordinance Administration Procedures and Guidelines Policy", the Probation and Animal Control Divisions implemented a process for citizens electing to complete community service hours in lieu of monetary fines for violation of county animal control ordinances.
- OIDA and Career Source Capital Region have implemented monthly Resume Writing Workshops for pre and post sentence offenders to assist with improving employability.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q4	Annual average monthly hours allocated per Probation Officer/Pretrial Officer per month, per case based upon offender risk factors and blended caseload	1.14	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 Probation staff for caseload management.*

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q4	1. Average End of Month Caseload per hour, per Probation Officer	1.14	0.83	1.36
Q4	2. Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.	22%	20%	21%
Q4	3. Schedule Work Program participants to defer Division of Operations labor costs by no less than \$300K annually (based upon minimum wage only).	\$221,883	\$277,508	\$193,169
Q4	4. Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned.	74%	74%	76%
Q4	5. Schedule Community Service participants to ensure the equivalent of no fewer than 20 FTEs available to non-profit agencies.	23	20	24

**PERFORMANCE MEASUREMENT ANALYSIS**

- Office of Intervention & Detention Alternatives (OIDA) continues to utilize automation to perform case management tasks below the APPA benchmark for monthly hours allocated per blended caseload. The division experienced a 1.5 FTE reduction in FY 17 from previous fiscal years due to position vacancies resulting in an increase over FY16 actuals and FY17 estimates.
- The Division experienced a nominal decrease in the number of technical violations over FY 2016.
- The Division experienced a decline in Work Program labor cost savings due to 17.2% fewer work program days being ordered as a condition of probation.
- The Division experienced a 2% increase in the number of participants completing assigned work program days over the previous fiscal year.
- The level of participation in community service through hours increased by 11.4% over the previous fiscal year.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-542-523

	FINANCIAL			STAFFING		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	1,085,128	1,045,463	1,120,705	Full Time	16.00	16.00
Operating	42,431	24,084	42,440	OPS	0.00	0.00
<b>TOTAL</b>	<b>1,127,559</b>	<b>1,069,547</b>	<b>1,163,145</b>	<b>TOTAL</b>	<b>16.00</b>	<b>16.00</b>

**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**

- Office of Intervention and Detention Alternatives (OIDA) staff participated in training for the Ohio Risk Assessment System to provide an additional tool for development of case management plans for offenders participating in Mental Health and Veterans Treatment Courts.
- As a part of a continued education program for Probation/Pretrial Officers, 211 Big Bend and the National Alliance on Mental Illness (NAMI) provided suicide prevention training to staff.
- Provided more than 7,800 assessments and criminal reviews for daily First Appearance Hearings.
- The Division monitored 64 defendants through Secure Continuous Remote Alcohol Monitoring (SCRAM), providing 9,046 days of supervision of which 99.8 % were alcohol fee days.
- The Supervised Pretrial Release staff attends approximately 400 hours annually in staff meetings and court hearings for Mental Health and Veterans Treatment Courts.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q4	Average number of workload hours per Probation/Pretrial Officer, per case, per month based upon defendant risk factors and blended caseloads	0.94	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 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q4	1. Average End of Month number of hours per case, per Pretrial Officer	1.04	.98	.94
Q4	2. Utilize intervention strategies to minimize technical violations Order to Show Cause (OTSC) to no more than 10% of the total supervised	8%	12%	8%
Q4	3. Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial	79%	78%	78%
Q4	4. Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives	\$11.4	\$10.7	\$13.4

**PERFORMANCE MEASUREMENT ANALYSIS**

- Intervention and Detention Alternatives (OIDA) continues to utilize automation to perform case management tasks below the APPA benchmark for monthly hours allocated per blended caseload.
- The number of technical violations remained consistent with the previous fiscal year by continuing to engage the strategy of informing the courts of at-risk behaviors and providing options other than incarceration to the court.
- The Division experienced a nominal decrease in the number of defendants successfully completing pretrial supervision from FY 2016 due to a 2.3% increase in the number of moderate to high risk offenders being assigned by the courts.
- As an alternative to incarceration, pretrial release of offenders diverted a total of \$13.4 million in jail operating costs while enhancing victim and public safety during the judicial process. The increase is attributed to a 7% increase in the total number of offenders assigned to supervision over the previous fiscal year.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-544-523

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	832,623	788,620	875,638	Full Time 14.00	14.00	14.00
Operating	310,513	266,763	310,951	OPS 0.00	0.00	0.00
<b>TOTAL</b>	<b>1,143,133</b>	<b>1,055,383</b>	<b>1,186,589</b>	<b>TOTAL 14.00</b>	<b>14.00</b>	<b>14.00</b>

<b>DEPARTMENT</b> Intervention & Detention Alternatives	<b>DIVISION</b> Drug & Alcohol Testing	<b>PROGRAM</b> Drug & Alcohol Testing
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**GOAL**

The goal of the Leon County Drug and Alcohol Testing Division (DATD) 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. Division staff administered more than 15,600 alcohol tests and in excess of 11,475 drug tests for pre and post sentence offenders with court-ordered conditions of abstinence from alcohol or illegal substances.
2. Division staff was able to adapt business processes and provide timely response to special circumstances requiring off site post-accident testing in the absence of alternative resources.
3. DATD implemented the use of document scanning to reduce fiscal and environmental impacts which improved operational efficiencies such as timelier test results to Probation/Pretrial Officers.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q4	1. Number of alcohol tests administered annually to court ordered defendants	14,023	13,560	15,601
Q4	2. Number of urinalysis tests administered annually to court ordered defendants	8,963	9,384	11,475
Q4	3. Number of urinalysis collections performed annually for other agencies	462	512	464
Q4	4. Number of DOT alcohol tests administered annually	12	6	20
Q4	5. Fees collected for alcohol tests	\$117,851	\$119,182	\$88,683
Q4	6. Fees Collected for urinalysis tests	\$136,679	\$155,918	\$167,463

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Drug and Alcohol Testing Division (DATD) experienced an 11.25% increase in the number of alcohol tests administered to Veterans Treatment Court participants due to procedural change within the specialty court's requirements.
2. DATD experienced a 27% increase in the number of urinalysis tests due to multiple factors including an increase in the number of court-ordered tests for Veterans Treatment Court participants and an increase in the usage of ETG testing in monitoring alcohol abstinence.
3. The number of urinalysis collections for other agencies remained consistent with FY 2016; however, the FY 2017 estimates were slightly elevated due to policy changes related to employment related testing in 2015 and the number of court-ordered offenders from other jurisdictions utilizing DATD services.
4. The number of DOT alcohol tests administered to Commercial Driver's License (CDL) operators increased by 66% due to increase in the number of random tests required by Risk Management.
5. Revenues collected for alcohol tests, including Secure Continuous Remote Alcohol Monitor (SCRAM) user fees, were reduced by 25% due to a reduction in the number of court ordered assignments to SCRAM monitoring and an increase in the number of ETG urinalysis in lieu of alco-breathalyzer.
6. Due to an increase in the number of court-ordered assignments for ETG testing, the division experienced a 22% increase in fees collected for urinalysis tests.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-599-523

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	122,159	108,924	107,532	Full Time	2.00	2.00
Operating	46,575	26,868	46,690	OPS	0.00	0.00
<b>TOTAL</b>	<b>168,734</b>	<b>135,792</b>	<b>154,222</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>

# 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**

**Quality of Life**

- Q4 - Support and promote access to basic health and welfare services to our community members most in need.
- Q5 - Support strong neighborhoods.
- Q7 - Assist local veterans and their dependents with securing entitled benefits and advocating their interests.

**Strategic Initiatives**  
October 1, 2017 – September 30, 2021

- |    |  |             |
|----|--|-------------|
| 1. | Work with the City of Tallahassee to develop a new CHSP process in-light of the United Way's decision to conduct a separate funds distribution process. (Q4)   | In Progress |
| 2. | Support the Joint County-City Affordable Housing Work Group's efforts to develop a holistic plan for the redevelopment of a multi-family affordable housing project and identification of additional transitional housing opportunities through community partnerships. (Q4, Q5) | In Progress |
| 3. | Work with community partners to expand appreciation of local veterans including recognition of National Pearl Harbor Remembrance Day. (Q7)   | In Progress |
| 4. | Continue County support of primary healthcare through participation in CareNet in order to increase access to affordable healthcare for those in need. (Q4)  | In Progress |

**Actions**

- |    |  |                    |
|----|--|--------------------|
| 1. | Work with the City of Tallahassee to draft a new Memorandum of Understanding for the allocation of CHSP funds.   | Human Services     |
| 2. | Work with the City of Tallahassee to facilitate the collaboration of the Joint Affordable Housing Workgroup in developing a plan to address affordable housing in Tallahassee-Leon County. | Housing Services   |
| 3. | Continue the Operation Thank You Initiative to provide enhanced programs and services to Leon County Veterans.   | Veteran Services   |
| 4. | Continue to analyze the use of Healthcare Competitive Provider Reimbursement Pool funding to monitor Leon County citizens' access to the Healthcare Program (CareNet).                     | Primary Healthcare |

**Five-Year Targets and Bold Goals**

***Bold Goal:*** Secure more than \$100 million in Veteran Affairs (VA) benefits for Leon County veterans and their families. (BG3)

	FY 2017 Actual	FY 2018 Estimate	FY 2019 through FY 2021	Total
Veteran Affairs Benefits	\$21,233,727 <sup>1</sup>	\$22,122,888	TBD	\$43,356,615

Notes:

1. The numbers are based on the projected amount of Veterans Compensation & Pension as well as Medical Care Expenditures reported by the VA for Leon County and adjusted for the unique clients served by the Leon County Veterans Office. The final actual numbers will be provided by the VA in April 2018.

<b>DEPARTMENT</b> Human Services & Community Partnerships	<b>DIVISION</b> Volunteer Center	<b>PROGRAM</b> VolunteerLEON
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**GOAL**

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

**PROGRAM HIGHLIGHTS**

- As a part of Leon County's Summer Youth Training Program, 64 students were introduced to the world of volunteerism and civic engagement in 2017. Each student participated in meaningful service projects and opportunities to learn more about how decisions are made in local government. Feedback from students was overwhelmingly positive; many students reported that they now have a better understanding of how policies and programs are developed, and more importantly, how necessary it is for young citizens to use their voices, skill and talents to contribute to the community.
- As the County's Emergency Support Function coordinating volunteers and donations, Volunteer Services supported Leon County's Emergency Operation Center during critical activations.
- Managed the Citizen Information Line during Hurricane Irma for 108 consecutive hours, with 58 volunteers working 1,554 hours with more than 3,000 calls answered.
- Managed Community Organizations Active in Disaster (COAD) during Hurricane Irma by conducting daily conference calls to address citizens' unmet needs with social service partners to ensure a coordinated response to deliver the resources and information requested. Coordinated the transition of information to 2-1-1 Big Bend following the deactivation of the Citizen's Information Line to ensure that citizens received assistance in the recovery phase of the operation.
- Recruited and referred volunteers to help address critical needs of response organizations during all phases of the Hurricane Irma event.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2016 Estimate	FY 2017 Actual
Q4	1. Number of citizen volunteers coordinated. <sup>1</sup>	6,074	5,300	5,608
Q4	2. Number of departments utilizing volunteers annually.	15	30	30

*Notes*

- The FY 2016 increase reflects volunteers associated with Hurricane Hermine.

**PERFORMANCE MEASUREMENT ANALYSIS**

- This increase represents the volunteers associated with the 102 citizens recruited for the Hurricane Irma event and the total of 235 volunteers recruited for the Lake Jackson Clean-up hosted by the Office of Resource Stewardship.
- The volunteer utilization goal was met for FY 2017. The number includes all departments and programs.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-113-513

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	170,101	170,685	176,454	Full Time	2.00	2.00
Operating	23,129	22,322	22,411	OPS	0.00	0.00
<b>TOTAL</b>	<b>193,230</b>	<b>193,007</b>	<b>198,865</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>

<b>DEPARTMENT</b> Human Services & Community Partnerships	<b>DIVISION</b> Veteran Services	<b>PROGRAM</b> Veteran Services
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**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. Helped veterans and their dependents with processing benefit claims and obtaining other benefits entitled to them through the U.S. Department of Veterans Affairs and other federal agencies.
2. Continued to fund and administer Leon County's Active Duty Grant Program, to help offset financial obligations for active duty service members and their families.
3. Continued to fund and administer Leon County's Veterans Emergency Assistance Program (VEAP), which provides veterans in need with emergency financial support for expenses such as rent, utilities, temporary shelter and transportation for medical treatment.
4. Continued to host the annual Operation Thank You breakfast on Veterans Day in partnership with the American Legion.
5. Continued to partner with Career Source Capital Region by referring veterans who require assistance with obtaining employment job search skills.

**Strategic Plan Bold Goals and Five-Year Targets**

Reference	Measure	FY 2017 Actual	FY 2018 Estimate	Total
BG3	Secure more than \$100 million in Veteran Affairs benefits for Leon County veterans and their families. <sup>1</sup>	\$21,233,727	\$22,122,888	\$43,356,615

Note:

1. Veteran benefits are reported annually. This actual number will be released by the VA during the first half of 2018. The numbers are based on the projected amount of Veterans Compensation & Pension as well as Medical Care Expenditure reported by the VA for Leon County and adjusted for the unique clients served by the Leon County Veterans Office. The final actual numbers will be provided by the VA in April 2018.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q7	1. Number of clients served.	4,723	4,500	10,473
Q7	2. Number of outreach events attended.	157	150	54
Q7	3. Number of clients served in the Veterans Resource Center.	242	250	261
Q7	4. Dollar amount of VA benefit payments made to Leon County Veterans.	N/A	\$21,304,688	\$21,233,727
Q7	5. Dollar amount of Military Grant used to assist service members.	\$0	\$5,000	\$0
Q7	6. Dollar amount of Veterans Emergency Assistance Program (VEAP) disbursed.	\$59,444	\$50,000	\$71,623
Q7	7. Number of Veterans Emergency Assistance Program (VEAP) requests.	277	250	258

**PERFORMANCE MEASUREMENT ANALYSIS**

1. A number of factors, including the development and application of data capturing procedures, the implementation of customer management software, the expansion of online services offered, and a fully staffed office during the fiscal year, have contributed to the dramatic increase (122%) in the number of clients reported. The technology and support has provided a more efficient, consistent, and accurate reporting of information for FY 2017.
2. Greater focus on customer service and the increased demand for services has limited staff's ability to attend outreach events.
3. The estimate for FY 2017 was revised to 250 instead of 50. There has been an 8% increase in number of clients served at this Veteran Resource Center over FY 2016.
4. Beginning in FY 2017, figures are based on new metrics specific to Leon County for services rendered. Recurring benefits fluctuate due to a multitude of factors including eligibility, changes in the Veteran population, etc. This number is released by the Veteran Administration during the first half of the calendar year following the reporting period. The FY 2017 will be reported in April of 2018.
5. Similar to the previous year, no military grant funds were distributed as a result of Leon County National Guard or Reserve units being deployed. Through the VEAP Agreement, brought before the Board on October 24, 2017; between Leon County and Emergency Care Help Organization (ECHO), any unallocated funds from the Active Duty Personnel Grant funds may be used for VEAP.
6. Using available funds earmarked for the Military Grant program has allowed the Veteran Services to more appropriately address the need of local Veterans. In previous years, the VEAP funds were exhausted early in the fiscal year with no reduction in demand.
7. This number represents a decrease although 20% more VEAP funds were distributed in FY 2017 compared to the prior year as noted, the increase is highly correlated with the rise in the number of distributions paid out for rent, up to a maximum of \$500, as compared to utilities which is limited to \$300.



**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-390-553

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
<i>Personnel</i>	169,533	171,777	180,156	Full Time	3.00	3.00
<i>Operating</i>	58,230	59,371	21,071	OPS	0.00	0.00
<i>Grants &amp; Aid</i>	100,000	56,116	150,900			
<b>TOTAL</b>	<b>327,763</b>	<b>287,264</b>	<b>351,227</b>	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>

<b>DEPARTMENT</b> Human Services & Community Partnerships	<b>DIVISION</b> Housing Services	<b>PROGRAM</b> Housing Services
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**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. Provided administration and marketing for the Leon County Housing Finance Authority First Mortgage and Down Payment Assistance Program. 55 first-time home buyers purchased their own home in Leon County. The program supplied more than \$5.1 million dollars in first mortgage financing and close to \$312,000 million in down payment assistance was provided.
2. Ten (10) 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. A total of \$16,653 in funding was allocated to roof, HVAC, septic, and well repairs.
3. Leon County replaced five low-income homes and rehabilitated nine homes.
4. Supported the Joint County-City Affordable Housing Work Group's efforts to develop a holistic plan for the redevelopment of a multi-family affordable housing project and identification of additional transitional housing opportunities through community partnerships.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q5	1. Number of clients receiving Purchase Assistance.	59	65	55
Q5	2. Number of clients receiving Foreclosure Prevention Assistance.	25	5	0
Q5	3. Dollar amount of property value retained by foreclosure prevention State Housing Initiative Partnership (SHIP).	\$642,381	\$625,000	0
Q5	4. Number of housing units receiving Home Rehabilitation. <sup>2</sup>	40	50	34
Q5	5. Number of housing units receiving Home Replacement.	5	10	11
Q5	6. Total funding received to support the Affordable Housing Program.	\$2,069,000	\$1,720,000	\$2,237,259

Notes:

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 marked 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 of clients receiving Down Payment Assistance decreased slightly through FY 2017.
2. The Hardest Hit Fund Foreclosure Prevention Program was sunset on August 31, 2016. FY 2017 estimates are based upon the beginning of the SHIP Foreclosure Prevention Program. A Foreclosure Prevention Strategy was included in the revised SHIP, which was not completed until late in FY 2017, resulting in no foreclosure assistance in FY 2017; however, no assistance applications were submitted in FY 2017, due to the sun-setting of the Hardest Hit Program. The new SHIP foreclosure prevention program will begin in FY 2018.
3. Refer to Performance Measurement Analysis Note #2 above.
4. The reduction in the number of Home Rehabilitations is due to the lack of contractors participating in the housing program.
5. Home Replacement goals were marginally exceeded for FY 2017 but increased 100% over FY 2016.
6. The 30% increase in funding is attributed to a number of factors. The regular annual SHIP distribution increased significantly. The County received funding for the Housing Counseling and disaster funding associated with damages from Hurricane Hermine. The Florida Department of Economic Opportunity (DEO) also granted the County an extension of its CDBG (Community Development Block Grant) grant agreement to expend remaining funding.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-371-569

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	439,913	439,912	481,309	Full Time	6.00	6.00
Operating	113,006	109,031	89,165	OPS	0.00	0.00
Transportation	3,210	2,143	2,613			
Capital Outlay	-	-	5,000			
<b>TOTAL</b>	<b>556,129</b>	<b>551,086</b>	<b>578,087</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>

<b>DEPARTMENT</b> Human Services & Community Partnerships	<b>DIVISION</b> Health and Human Services	<b>PROGRAM</b> Human Services
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**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 \$2.76 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 of Tallahassee and United Way, by allocating \$1.2 million for human services programs. FY 2017 is the last year of United Way's participation in the CHSP process. Beginning in FY 2018, United Way will conduct a funds distribution process separate from the County and City.
- Through the partnership with Salvation Army, Direct Emergency Assistance Program (DEAP) funds were able to assist 94 families that include 294 family members with utilities and rental assistance in emergency situations.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q4	1. Amount Reimbursed for Medicaid County Match and HCRA for hospital and nursing home services provided to citizens enrolled in Medicaid.	\$2,717,667	\$2,536,000	\$2,785,973
Q4	2. Number of Residents admitted to the publicly funded Baker Act unit.	1,105	990	722
Q4	3. Number of Residents admitted to the publicly funded Marchman Act Unit.	404	650	414
Q4	4. Number of Disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program.	30	45	43
Q4	5. Number of Child Protection Exams Paid.	211	190	196
Q4	6. Number of families served by the Direct Emergency Assistance Program (DEAP).	4	50	298
Q4	7. Number of CHSP training sessions for applicant agencies.	10	10	10
Q4	8. Number of CHSP site visits conducted.	75	76	89

**PERFORMANCE MEASUREMENT ANALYSIS**

- The slight increase is due to the county's annual contribution of matching funds required by the State of Florida.
- Leon County provides funding to the Apalachee Center to provide mental health services for its residents. The Center reported a 35% decrease in admissions for the Baker Act unit.
- Leon County provides funding to the Apalachee Center to provide alcohol and substance abuse services for its residents. The Center reported a marginal increase in admissions for the Marchman Act unit.
- The Indigent Program provided burials/cremation for 43 residents in coordination with the County's Public Works Department and a local funeral home. The increased number of applicants needing assistance and the change in eligibility requirements can be attributed to the increase in the number of cases.
- Leon County provided funding to the Children's Home Society of Florida to provide child protection medial 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 decrease reflects the number of referrals from the Department of Children and Families and law enforcement.
- In recent years, due to a lack of partnering agencies needed make eligibility determinations, the number of DEAP clients reduced significantly. In FY 2017, the County fomed a new partnership with the Salvation Army. The organization is known in the community for providing emergency assistance. The Salvation Army currently administers two other programs to assist individuals with emergency needs. The numbers reflects the increased assistance provided to families as a result of this new partnership.
- A total of 10 training sessions were conducted to accommodate 100 CHSP volunteers in FY 2017.
- 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: 001-370-527,562,563,564,569

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2017 Budget	FY 2016 Adopted	FY 2016 Actual	FY 2017 Budget
Personnel	54,566	35,253	82,396	Full Time	1.00	1.00
Operating	759,691	717,528	645,656	OPS	0.00	0.00
Grants & Aid	4,688,990	4,321,174	4,772,487			
<b>TOTAL</b>	<b>5,503,247</b>	<b>5,073,955</b>	<b>5,500,539</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

<b>DEPARTMENT</b> Human Services & Community Partnerships	<b>DIVISION</b> Health and Human Services	<b>PROGRAM</b> Primary Healthcare
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**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**

- As mandated by State law, Leon County paid more than \$2.76 million as a Medicaid match for Medicaid patients' hospital stays and for nursing home residents.
- Provided support to the Apalachee Center to establish a Central Receiving Facility, a single reception point that offers initial psychiatric assessments and screenings, emergency placement and short-term counseling for people who are involuntarily transported for crisis stabilization.
- 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.
- Leon County contributed \$1.3 million to help fund the more than 9,131 visits for primary care, mental health and dental services for uninsured and low-income residents at Neighborhood Medical Center, Bond Community Health Center, and Apalachee Center.
- Through partnership with Capital Medical Society Foundation's We Care Network, uninsured and underinsured Leon County residents utilize a network of volunteer specialty physicians to address client needs that cannot be addressed by the primary care physician.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
Q4	1. Number of Residents receiving primary healthcare through CareNet providers.	11,047	20,000	9,131
Q4	2. Value of prescriptions filled by CareNet providers.	\$2,371,163	\$2,000,000	\$2,773,629
Q4	3. Value of specialty medical and dental care provided through We Care.	\$3,258,975	\$3,000,000	\$4,103,549
Q4	4. Number of residents receiving specialty medical and dental care provided through We Care.	829	1,500	1,673

**PERFORMANCE MEASUREMENT ANALYSIS**

- With the implementation of the Affordable Care Act (ACA), there has been a steady decline in the number of residents served mainly attributed to patients signing up for insurance on the Federal Health Insurance Marketplace. This trend is anticipated to reverse if the ACA is repealed and/or replaced.
- The increased value is attributed to the increase in the number of residents served, as more prescriptions were filled at CareNet pharmacies. However, the change in value also reflects the variations in the type, quantity, and costs of the medications prescribed.
- The value of donated care and number of residents served increased for We Care, indicating a more than 100% increase in the number of residents who were uninsured and needed specialty care.
- The increase in the number of residents in need of We Care is due to more referrals for specialized care and services such as dental care.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-971-562/140-971-562

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	<b>FY 2017 Adj. Budget</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2017 Adopted</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>
Personnel	70,594	69,661	73,146	Full Time	1.00	1.00
Operating	1,748,362	1,323,038	1,748,362	OPS	0.00	0.00
Grants & Aid	200,000	200,000	200,000			
<b>TOTAL</b>	<b>2,018,956</b>	<b>1,592,699</b>	<b>2,021,508</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>

# 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, Solid Waste, 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**

- Do well-designed public infrastructure which supports business, attracts private investment and has long term economic benefits. (EC1)
- Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, and job creation. (EC2)

**Environment**

- Conserve and protect environmentally sensitive lands and our natural ecosystems. (EN2)
- Promote orderly growth and sustainable practices. (EN3)
- Reduce our carbon footprint, realize energy efficiencies, and be a catalyst for renewable energy, including solar. (EN4)

**Quality of Life**

- Maintain and enhance our parks and recreational offerings and green spaces. (Q1)
- Provide essential public safety infrastructure and services, (Q3)
- Promote livability, health and sense of community by enhancing human scale development, and creating public spaces for people. (Q6)

**Governance**

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

**Strategic Initiatives**  
October 1, 2017– December 31, 2021

1. Develop strategies to increase recycling and reuse rates. (EN4)	In Progress
2. Convene the Leon County Sustainable Communities Summit on a bi-annual basis. (EN3)	Ongoing
3. Add environmental education kiosks, trail markings/ mapping at Greenways and Parks. (EN2)	In Progress
4. Explore new opportunities for solar on County facilities. (EN4)	In Progress
5. Develop a master plan for the Apalachee Regional Park. (Q1)	In Progress
6. Develop a Program to establish a signature landscaping feature with regular blooming season. (Q6)	Complete-Ongoing
7. Evaluate additional trail expansion opportunities. (Q6)	In Progress
8. Identify opportunities to create dog parks in the unincorporated area. (Q6)	In Progress
9. Exploring opportunities to address fraud/ scams targeted towards seniors. (Q4)	In Progress
10. Implement the Tallahassee-Leon County Greenways Master Plan. (Q1, Q6)	In Progress

Office of Resource Stewardship

Strategic Initiatives

- 11. Successfully launch a commercial and residential Property Assessed Clean Energy (PACE) program and identify opportunities, including the Leon County Spring Home Expo, to train industry professionals on sustainable building practices for participation in the PACE program. (EN4) In Progress
- 12. Implement Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site. (EN3) In Progress

Actions

- 1. Conducting an updated waste composition study and developing outreach and education to touch all unincorporated commercial properties which do not currently have a recycling account. Facilities, Sustainability/ Solid Waste
- 2. Hosted the 2017 Summit themed "Exploring our Backyard." Sustainability
- 3. Inventoried all existing kiosks and established priority for new kiosks, funding needs, and implementation sequence. Parks & Recreation
- 4. Conducted solar study to identify locations for potential solar improvements. Sustainability
- 5. Presented preliminary Master Plan to Board. Facilities, Parks & Recreation, Sustainability
- 6. Identified opportunity for Crap-apple tree planting at Pedrick Park. Planting anticipated to take place during FY 2018 Facilities, Parks & Recreation
- 7. Construction of trail head for Northeast Park in progress Parks & Recreation
- 8. Presented a status report to the Board identifying potential sites and opportunities for dog parks in the unincorporated area. Parks & Recreation
- 9. Established opportunity for routine shredding of sensitive documents in conjunction with senior programming at community centers. Parks & Recreation
- 10. Installed signage for Lake Jackson Blueway. Parks & Recreation  
Facilities  
Sustainability
- 11. Anticipated launch of Florida Resiliency & Energy District PACE program enabling FDFC to operate a PACE program Sustainability
- 12. Bidded out Landfill Closure Construction Contract. Parks & Recreation

Five Year Targets and Bold Goals

**Strategic Target 5:** *Plant 15,000 trees including 1,000 in canopy roads. (T5)*

	FY 2017	FY 2018	FY 2019 – FY 2021	Total
Total Trees <sup>1</sup>	32 <sup>2</sup>	10,250	TBD	10,295

**Strategic Target 7:** *75% community recycling rate. (T7)*

	FY 2017	FY 2018	FY 2019 – FY 2021	Total
Recycling Rate <sup>3</sup>	54%	57%	TBD	55.5%

**Strategic Target 8:** *Construct 30 miles of sidewalks, greenways, and trails. (T8)*

	FY 2017	FY 2018	FY 2019 – FY 2021	Total
Trail(s) miles <sup>4</sup>	1.45	5	TBD	7

**Strategic Target 12:** *Open 1,000 new acres of park land to the public. (T12)*

	FY 2017	FY 2018	FY 2019 – FY 2021	Total
Acres of Park Land <sup>5</sup>	0	191	TBD	191

Office of Resource Stewardship

Five Year Targets and Bold Goals

Notes:

1. This number only reflects the trees planted by Parks and Recreation. Other Departments, such as Public Works, also plant trees.
2. Trees were planted at Jackson View Landing as part of the boat landing reconstruction project (30) and plantings through the Memorial Amenities Program (2) in FY 2017. Parks and Recreation estimates planting approximately 10,295 trees over the next five years. The significant increase of trees planted in FY 2018 compared to FY 2017 accounts for 9,750 trees anticipated to be planted at the J.R. Alford Greenway as part of its 10-year Land Management Plan. Also included is a signature landscape feature at Pedrick Pond Park.
3. Annual county recycling rates are calculated and published by the Florida Department of Environmental Protection (FDEP) each summer. For 2016, Leon County had a recycling rate of 55%, which includes a traditional recycling rate of 52% and three additional percentage points for Renewable Energy Recycling Credits. Leon County is one of only 20 counties in the state to achieve a rate of 50% or higher. Continued efforts to achieve the 75% Target, include exploring new technologies, partnerships, and strategies to increase commercial and residential recycling rates in Leon County. A more detailed update will be provided at the Board's December 12, 2017 meeting.
4. 1.45 miles of improvements/stabilization were completed for the Miccosukee Greenway trail in FY 2017.
5. While no additional acreage was opened during FY2017, the County funded and prepared for the opening of additional park lands in FY 2018:
  - Northeast Park: The Northeast Park running trail will be completed in late December of this, making 64 new park acres open to the public. Once complete, Northeast Park will include 100 acres of park land open to the public.
  - St. Marks Headwaters Greenway: In late December/early January, the first phase of the St. Marks Headwaters Greenway trail will be completed making 161 of the total 754 acres of the park open to the public. Additional park acreage will be opened to the public over the next several years as subsequent phases are implemented.
  - Additional park land anticipated to open to the public over the next five years includes portions of Apalachee Regional Park and Broadmore Pond.

**DEPARTMENT**  
Resource Stewardship

**DIVISION**  
Office of Sustainability

**PROGRAM**  
Office of Sustainability

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Hosted the 2017 Sustainable Communities Summit in February 2017.
2. Launched a commercial and residential Property Assessed Clean Energy (PACE) program and identified opportunities to train industry professionals on sustainable building practices for participation in the PACE program.
3. Developed strategies to increase recycle and reuse rates.
4. Hosted multiple new beautification and litter reduction initiatives for the community.
5. Launched the Green Team, an interdepartmental sustainability task force for Leon County employees.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Statewide Goal
G1	% of waste tonnage recycled	54%	60%

Note: Statewide recycling goal: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20

**Strategic Plan Bold Goals and Five-Year Targets**

Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
<b>T7</b>	<b>Strategic Target: 75% community recycling rate.<sup>1</sup></b>	<b>54%</b>	<b>54%</b>	<b>57%</b>

Note:

1. Annual county recycling rates are calculated and published by the Florida Department of Environmental Protection (FDEP) each summer. For 2016, Leon County had a recycling rate of 55%, which includes a traditional recycling rate of 52% and three additional percentage points for Renewable Energy Recycling Credits. Leon County is one of only 20 counties in the state to achieve a rate of 50% or higher. Continued efforts to achieve the 75% Target, include exploring new technologies, partnerships, and strategies to increase commercial and residential recycling rates in Leon County. A more detailed update will be provided at the Board's December 12, 2017 meeting.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
EN4	1. Estimated energy savings from conservation projects.	\$1,004,406	\$850,000	\$1,003,562
EN4	2. Number of people who follow ORS (Office of Resource Stewardship) on social media.	1,345	2,000	1,943
EN4	3. County Schools Recycling tonnage.	93	80	77
EN4	4. County Curbside Recycling tonnage.	5,701	5,800	5,961
EN3	5. Number of participating community-wide recycling and sustainability related events.	8	6	9
EN3, Q1	6. Number of waste reduction/sustainability/recycling community education presentations/tours. <sup>2</sup>	56	50	31
EN3, Q1	7. Number of citizens participating in sustainability and recycling educational presentations.	1,684	4,500	4,800
EN4	8. Number of educational publications written.	6	11	7

**PERFORMANCE MEASUREMENT ANALYSIS**

1. This increase exceeded energy savings goals for this fiscal year due to various significant building upgrades done in the past ten years.
2. Although there has been significant increase since the end of FY 2016, expected to hit the goal of 2,000 Facebook followers before the end of the calendar year.
3. This number represents a decrease by three tons from the goal of 80 tons. In FY 2018, ORS will continue to will engage schools on better recycling to increase numbers to meet estimates.
4. This number represents an increase in estimation for County curbside recycling tonnage, which in part is due to increased communication and education for residents.
5. Exceeded event participation goal this year by attending new events in the community.
6. This decrease is due to a shortage of staff for the majority of the fiscal year and a refocus on other strategic priorities, staff did not give as many educational presentations as expected. FY 2017 estimates reflect a reduction in tours related to the approved closure of the County landfill. The estimates also reflect the reduction of classroom presentations as a result of staff's development of a more effective recycling education curriculum for school age children.
7. This increase includes engagements at tabling events and group presentations.
8. Due to a refocus on other strategic priorities, staff did not write as many educational publications as expected but did increase over FY 2016.



**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-127-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2017 Adj. Budget</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2017 Adopted</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>
Personnel	141,933	128,021	166,700	Full Time 2.50	2.50	2.50
Operating	158,982	87,585	139,144	OPS 1.00	1.00	1.00
Transportation	2,095	1,023	1,842			
<b>TOTAL</b>	<b>303,010</b>	<b>216,629</b>	<b>307,686</b>	<b>TOTAL 3.50</b>	<b>3.50</b>	<b>3.50</b>

**DEPARTMENT**  
Resource Stewardship

**DIVISION**  
Parks & Recreation

**PROGRAM**  
Parks & Recreation

**GOAL**

The goal of the division of 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. Began construction for the St. Marks Headwaters Greenway, Baum Road trailhead. This construction, which is Phase I of a multi-phase project, provides for public access to 700+ acres of conservation and environmentally sensitive lands.
2. Conducted volunteer workdays at Fred George Greenway and Park, Lake Jackson, and Jackson View Park to improve water quality and promote environmental stewardship.
3. Improved user accessibility and Greenway connectivity through the third and final phase of the Miccosukee Greenway trail stabilization project between Fleischman Road and Edenfield Road trail heads.
4. Staffed a record year of ten cross country events at Apalachee Regional Park drawing participants from around the country.
5. Completed construction of the access road at Apalachee Regional Park to ensure event buses can traverse safely back to the cross Country course to drop off runners.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate
T5	Strategic Target: Plant 15,000 trees between FY17-21. <sup>1</sup>	45	32	10,250
T8	Strategic Target: Construct 30 miles of sidewalks, greenways, and trails. <sup>2</sup>	2	1.45	5
T12	Open 1,000 new acres of park land to the public. <sup>3</sup>	0	0	191

**Notes:**

1. This number only reflects trees planted by Parks and Recreation. Trees that were planted at Jackson View Landing as part of the boat landing reconstruction project (30) and plantings through the Memorial Amenities Program (2) in FY 2017. Parks and Recreation estimates planting approximately 10,295 trees over the next five years. The significant increase of trees planted in FY 2018 compared to FY 2017 accounts for 9,750 trees anticipated to be planted at the J.R. Alford Greenway as part of its 10-year Land Management Plan. Also included is a signature landscape feature at Pedrick Pond Park.
2. 1.45 miles of improvements/stabilization were completed for the Miccosukee Greenway trail in FY 2017.
3. While no additional acreage was opened during FY2017, the County funded and prepared for the opening of additional park lands in FY 2018:
  - Northeast Park: The Northeast Park running trail will be completed in late December of this, making 64 new park acres open to the public. Once complete, Northeast Park will include 100 acres of park land open to the public.
  - St. Marks Headwaters Greenway: In late December/early January, the first phase of the St. Marks Headwaters Greenway trail will be completed making 161 of the total 754 acres of the park open to the public. Additional park acreage will be opened to the public over the next several years as subsequent phases are implemented.
  - Additional park land anticipated to open to the public over the next five years includes portions of Apalachee Regional Park and Broadmore Pond.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q1	Total Park Acres per 1,000 Population	13.52	9.9
Q1,G4,G5	Total Park Acres Maintained per FTE	132.66	46.1
Q1,G5	Total Operating Expenditures per Capita	\$9.83	\$33.98

Benchmark Source: 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 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
Q1	1. Number of acres of invasive exotic plants removed from greenways/open spaces.	1,857	1,250	957
Q1,EN2,EC4	2. Number of greenway acres maintained.	2,852	2,902	2,852
Q1	3. Number of youths participating in sport activities.	2,323	2,500	2,049
EC4	4. Host three economically significant events at the Apalachee Regional Park annually.	5	5	10

**PERFORMANCE MEASUREMENT ANALYSIS**

1. A sole prescribed burn was completed on 28 acres at Apalachee Regional Park (open space). The remaining 929 acres were treated with herbicides and included the following facilities: Alford Greenway, Miccosukee Greenway, Fred George Greenway and Park, J. Lee Vause Park, Stoneler Road Park, and Cypress Landing. It is anticipated that more prescribed fire opportunities will be available and conducted in FY 2018 that will allow the actuals to meet the estimate,
2. The number of Greenway acres maintained remained consistent since the additional 50 acres of the Fallschase property has yet to be acquired by the State and turned over to the County for management.
3. Although over 600 children participated in the football program, there was still a slight decrease in numbers for both flag and tackle activities. The estimate reflects participation levels in football and baseball, including opportunities the second year of reinstating flag football and a 13-16 year old Little League baseball division.
4. The actual reflects the busiest year of cross country events since the creation of the course.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 140-436-572

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2017</u> <u>Adj. Budget</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>	<u>FY 2017</u> <u>Adopted</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>
Personnel	1,604,996	1,573,811	1,699,937	Full Time	29.00	30.00
Operating	905,017	897,628	953,351	OPS	0.00	0.00
Transportation	174,263	169,055	203,772			
Capital Outlay	40,000	16,803	40,000			
Grants & Aid	179,000	179,000	179,000			
<b>TOTAL</b>	<b>2,903,276</b>	<b>2,836,297</b>	<b>3,076,060</b>	<b>TOTAL</b>	<b>29.00</b>	<b>30.00</b>

<b>DEPARTMENT</b> Resource Stewardship	<b>DIVISION</b> Facilities Management	<b>PROGRAM</b> General Operations
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**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Assisted the Supervisor of Elections in the relocation from their main headquarters located at the Leon County Government Annex building to their newly renovated and designed location at 2990 Apalachee Parkway.
2. Leon County provided free access cards to 17 persons with disabilities and 21 veterans for the parking lot at the Main Library.
3. Collaborated with the John G. Riley Center/Museum on their annual Blended Lives program.
4. Facilities Management continued to promote sustainability initiatives and practices.

**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) 2009 Center for Performance Management. Ratios are based on (RSF) rentable square ft.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
Q2, EC2	1. Dollar (\$) volume of capital projects managed in millions.	\$4.1	\$9.1	\$2.6
Q1, Q2	2. Number of work orders opened.	14,496	19,740	14,133
Q1	3. Percent of work orders opened for preventative maintenance.	66%	80%	67%
Q1, Q2	4. Number of work orders opened for set-ups/take-down and special events/projects.	92	95	87
G2, G4	5. Percent of field workforce converted to mobile technology interface.	17%	50%	50%
Q2, EC2	6. Total square footage of County facilities maintained.	1,568,567	1,573,762	1,587,228
Q1, Q2	7. Percent of work orders closed within the year.	93%	92%	92%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. FY 2017 CIP reduction in actual expenditures is due to the realignment of capital projects from Facilities Management to Engineering.
2. This slight decrease is a result of continuing to update equipment information and improve workflow processes for better efficiency.
3. Percentage of work orders opened for preventative maintenance is consistent with the prior year. Facilities Management is currently restructuring the preventative maintenance process.
4. This decrease is a result of a decline in the number of events requiring Facilities Management’s assistance. Some departments have their own hauling trailers and similar equipment to handle their own events and special projects.
5. In a continued effort to improve customer service, Facilities Management is working with MIS to provide an interface program that will allow employees to record work order information electronically resulting in an increase of field staff having mobile technology.
6. This number represents in an increase in the total square footage of County facilities maintained due to the additional space for the Supervisor of Elections consolidated Voting Operations Center.
7. Staff has met estimate in the closing of work orders for the Division. Staff will continue to strive to reach the goal of 100% work order closure.

**FINANCIAL AND STAFFING SUMMARY**

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

	<b>FINANCIAL</b>			<b>STAFFING</b>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	2,426,447	2,590,060	2,536,848	Full Time	37.00	37.00
Operating	6,753,086	6,086,211	6,696,483	OPS	0.00	0.00
Transportation	103,150	86,386	95,415			
Capital Outlay	10,000	4,077	92,765			
<b>TOTAL</b>	<b>9,292,683</b>	<b>8,766,735</b>	<b>9,421,511</b>	<b>TOTAL</b>	<b>37.00</b>	<b>37.00</b>
						<b>*38.00</b>

\*Note: Position increase is related to a reclassification of an Assistant Director of Public Works from Public Works to a Facilities Manager in the Office of Resource Stewardship.

**DEPARTMENT**  
Resource Stewardship

**DIVISION**  
Solid Waste

**PROGRAM**  
Rural Waste Service Centers

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Solid Waste continued to partner with the Forest Edge neighborhood to remove trash and debris from the National Forest. This year 35 tons of trash were collected and disposed of.
2. In an effort to reduce illegal dumping, Solid Waste and the Office of Sustainability will host Amnesty Day at the Rural Waste Service Centers, allowing citizens can bring any waste and debris free of charge.
3. The management of the Rural Waste Service Centers and the Transfer Station were combined to provide for greater efficiencies.
4. The Rural Waste Service Centers continue to provide the County's residents a favorable option for household waste disposal.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual
G1	1. Number of random load inspections per site per month.	10	10	10
G2	2. Annual customer satisfaction survey score (1=very poor, 5=excellent).	4.89	4.50	4.92
G5	3. Number of chargeable accidents for roll-off truck drivers.	0	0	0
G5	4. Number of traffic violations for roll-off truck drivers.	0	0	0
G2	5. Average customer turn-around time from gate to gate (minutes).	8 minutes	8 minutes	8 minutes
G2	6. Average truck turn-around time from gate to gate (minutes).	90 minutes	90 minutes	90 minutes
EN1	7. Tons of rural waste collected.	2,071	2,587	2,000

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Rural Waste Supervisor continues to maintain ten random load inspections per site per month.
2. The Rural Waste Attendants continue to deliver the highest level of quality customer service to its customers as actuals indicate.
3. The Rural Waste truck drivers have been alert and not had any accidents this year.
4. The Rural Waste truck drivers have not had any traffic violations this year.
5. Customer turnaround time remains optimal and continues to meet or exceed estimates.
6. Ninety minute turnaround remains optimal due to distances traveled. The time might be reduced once the Capital Circle road widening is complete in FY 2018.
7. The continued decrease in Rural Waste tonnage collected is likely due to the migration of customers to Waste Pro for collection services.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-437-534

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018* Budget
Personnel	409,519	427,682	420,956	Full Time	8.65	8.40
Operating	142,575	120,095	147,458	OPS	1.00	1.00
Transportation	102,642	99,555	107,799			
<b>TOTAL</b>	<b>654,736</b>	<b>647,332</b>	<b>676,213</b>	<b>TOTAL</b>	<b>9.65</b>	<b>9.40</b>

\* Personnel reduction associated with 0.25 of an In-Mate Supervisor position being reallocated to the Solid Waste Management Facility.

**DEPARTMENT**  
Resource Stewardship

**DIVISION**  
Solid Waste

**PROGRAM**  
SWM Facility

**GOAL**

The Solid Waste Management (SWM) Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The goals of the Facility are to comply with the Florida Department of Environmental Protection Operating Permit and to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.

**PROGRAM HIGHLIGHTS**

1. Began the design and permitting for the permanent closure of the solid waste landfill.
2. Solid Waste staff finalized the closures of Class 3 East and Class 3 West Cells, for an estimated savings of \$600,000.
3. Staff replaced the 5,000 gallon on site fuel tank with a 500 gallon fuel tank as part of fuel reduction.
4. Received full Compliance inspections from the Florida Department of Environmental Protection.

**Benchmarking**

Priorities	Benchmark Data	Leon County	Benchmark <sup>1</sup>
G1	Tipping Fee (Yard Debris)	\$42.92/ton	\$39/ton

Note:

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
G1	1. Percent of Florida Department of Environmental Protection (FDEP) quarterly inspections found in compliance.	100%	100%	100%
G4	2. Percent of employees satisfying FDEP certification requirements.	100%	100%	100%
EN4	3. Tons of tire waste processed. <sup>1</sup>	254	220	302
EN4	4. Tons of wood waste processed.	25,010	14,000	29,209

Note:

1. The estimated tire waste tonnage is based on previous years' averages.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. All four Quarterly FDEP unannounced inspections resulted in " Full Compliance " with our operating permit conditions.
2. Staff continuing to be appropriately trained through the University of Florida TREEO (Training, Research and Education for Environmental Occupations) Center to meet the requirements of FDEP.
3. The tonnage of waste tires is from the outgoing tire loads that were recorded across the scale. Some of the increase could be attributable to the loads of tires removed from the National Forest.
4. Yard Waste tonnage reflects the total amount of yard waste processed at the facility. The increase in tonnage is mostly due to the two major storms this last year (Hermine and Irma).

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-442-534

	FINANCIAL				STAFFING		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget		FY 2017 Adopted	FY 2017 Actual	FY 2018* Budget
Personnel	239,591	244,730	181,488	Full Time	3.60	3.60	2.55
Operating	764,301	760,820	406,158	OPS	0.00	0.00	0.00
Transportation	136,790	145,752	60,585				
<b>TOTAL</b>	<b>1,140,682</b>	<b>1,006,447</b>	<b>648,231</b>	<b>TOTAL</b>	<b>3.60</b>	<b>3.60</b>	<b>2.55</b>

\* Personnel reduction is associated with budgeting the Yard Waste program separately from the Solid Waste Management Facility in FY 2018 to better account for yard debris recycling costs

<b>DEPARTMENT</b> Resource Stewardship	<b>DIVISION</b> Solid Waste	<b>PROGRAM</b> Transfer Station
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**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. Transfer Station staff removed 36 tons of waste tires from the household waste stream, resulting in annual savings of \$41,000.
2. Solid Waste continued to partner with the Forest Edge neighborhood to remove trash and debris from the National Forest. This year, 35 tons of trash were collected and disposed.
3. Transfer Station had deodorizer nozzles installed outside of the Transfer Station building to help reduce odors migrating off site.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	State Average <sup>1</sup>
G1	Tipping Fee	\$37.80 <sup>1</sup>	\$43.65 <sup>2</sup>

Note:

1. 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 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
G2	1. Percent 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. Percent of employees satisfying FDEP certification requirements.	100%	100%	100%
G1	4. Percent of FDEP quarterly inspections found in compliance.	100%	100%	100%
EN1	5. Average net outbound load weight (tons).	26.26	26.27	26.20
EN1	6. Tons of Class I waste processed.	198,880	180,000	246,320

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Over the last year there were no instances or waste being held on the tipping floor overnight.
2. Transfer trailer loading times have remained the same due to a continued high level of efficiency.
3. All staff have maintained all FDEP certification requirements.
4. The Transfer Station has maintained all of the FDEP operating permit requirements and passed all inspections.
5. The efficiency of the personnel loading the transport trailers has maintained a consistent load weight.
6. The increase in tonnage is primarily due to waste from Marpan and two major storms over the last year (Hermine and Irma).

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-441-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget		FY 2017 Adopted	FY 2017* Actual	FY 2018 Budget
Personnel	727,763	731,703	756,562	Full Time	11.90	12.65	12.65
Operating	6,101,958	6,039,262	6,193,210	OPS	0.00	0.00	0.00
Transportation	108,664	154,423	164,783				
<b>TOTAL</b>	<b>6,938,385</b>	<b>6,925,388</b>	<b>7,114,555</b>	<b>TOTAL</b>	<b>11.90</b>	<b>12.65</b>	<b>12.65</b>

\* Midway through FY 2017, the Board approved the addition of a Contract Compliance Specialist position funded from liquidated damages collected from the vendor for not meeting current contract conditions. This is offset by one quarter (0.25) of the Assistant Public Works Director position funded by the Transfer Station being reallocated.

<b>DEPARTMENT</b> Resource Stewardship	<b>DIVISION</b> Solid Waste	<b>PROGRAM</b> Hazardous Waste
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**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**

- Hazardous Waste Manager given "Presidents award" and "Hometown Hero award" by North American Hazardous Materials Management Association (NAHMMA).
- Held nine weekend collection events at the Public Works Facility.
- Returned 70 tons of reusable household products, such as paint and pool chemicals, to the community free of charge through the Swap Shop program which promotes the reuse of household products.
- Provided 5,420 gallons of free re-blended latex paint to the public through the ReNew Paint program, including 430 gallons of recycled paint to 17 local nonprofit organizations.
- Coordination with Sustainability and Community and Media Relations (CMR) to create a unified ReNew branding for paint, reuse center and potentially, mulch.
- Coordination with Sustainability and CMR to produce new, safe transport video featured on Facebook and Youtube.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2016 Actuals	FY 2017 Estimate	FY 2017 Actual
EN1	1. Number of residents using household hazardous waste disposal service.	15,078	10,500	16,257
EN1	2. Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to.	231	160	252
EN1	3. Number of participants at off-site household hazardous waste collection events.	2,725	3,200	3,506
EN1	4. Number of tons of potentially hazardous material processed.	399	425	416
EN1	5. Number of tons of potentially hazardous material reused or recycled.	234	250	247
EN1	6. Number of tons of electronics waste processed.	347	300	394

**PERFORMANCE MEASUREMENT ANALYSIS**

- 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. The overall participation increase is associated with more return customers and outreach bringing in new customers.
- Coordination with City of Tallahassee SQG (Small Quantity Generator) inspectors resulted in more commercial customers knowing about the program and bringing in their hazardous waste.
- Large numbers of return customers (consistently over 60%) and continued advertising through different outlets has led to increased event participation.
- Increase in number of tons processed is a result of increased participation. Staff anticipates a continued increase in materials in FY 2018.
- The FY 2017 amount of hazardous materials reused/recycled is slightly less than expected, due in part to less reusable paint being received.
- Increased customer participation resulted in more than expected e-scrap being recycled.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-443-534

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2017 Adj. Budget	FY 2017 Actual	FY 2018 Budget	FY 2017 Adopted	FY 2017 Actual	FY 2018 Budget
Personnel	271,948	275,202	279,887	Full Time 3.25	3.25	3.25
Operating	382,023	375,432	394,292	OPS 1.00	1.00	1.00
Transportation	7,811	9,133	8,051			
Capital Outlay	-	-	-			
<b>TOTAL</b>	<b>661,782</b>	<b>659,767</b>	<b>682,230</b>	<b>TOTAL 4.25</b>	<b>4.25</b>	<b>4.25</b>



**MAJOR REVENUE SUMMARY**

Total FY17 budgeted revenues shown below represents approximately 83% of all FY17 budgeted County revenues. (1)

Revenue Source	FY16 Actual	FY17 Budget	FY17 Actual	FY16 Actuals vs. FY17 Actuals	FY17 Budget vs. FY17 Actuals
Ad Valorem Taxes (2)	115,201,457	117,437,048	119,068,016	3.4%	1.4%
Stormwater Fees (3)	3,331,419	3,362,221	3,361,940	0.9%	0.0%
State Revenue Sharing (4)	5,324,185	5,461,550	5,538,479	4.0%	1.4%
Communication Serv. Tax (5)	3,317,387	3,264,200	3,330,698	0.4%	2.0%
Public Services Tax (6)	7,053,471	8,315,350	8,344,130	18.3%	0.3%
State Shared Gas Tax	4,179,558	4,052,985	4,248,624	1.7%	4.8%
Local Option Gas Tax (7)	8,108,908	7,933,165	8,206,950	1.2%	3.5%
Local 1/2 Cent Sales Tax (4)	12,176,999	12,274,000	12,414,836	2.0%	1.1%
Local Option Sales Tax (4)	4,184,349	4,376,650	4,286,089	2.4%	-2.1%
Local Option Tourist Tax (8)	5,073,342	4,907,600	5,603,779	10.5%	14.2%
Solid Waste Fees (9)	9,433,199	8,100,362	10,107,409	7.1%	24.8%
Building Permits Fees (10)	2,081,028	2,004,310	2,236,730	7.5%	11.6%
Environmental Permit Fees (11)	1,268,843	1,776,215	1,042,661	-17.8%	-41.3%
Ambulance Fees (12)	10,676,942	9,408,357	10,436,145	-2.3%	10.9%
Probation and Pre-Trial Fees (13)	821,608	865,545	772,978	-5.9%	-10.7%
Court Facilities Fees (14)	898,780	1,003,682	811,301	-9.7%	-19.2%
Fire Services Fee (15)	7,312,644	7,094,946	7,813,626	6.9%	10.1%
Interest Income - GF/FF (16)	847,468	547,818	577,984	-31.8%	5.5%
Interest Income - Other (16)	1,312,150	1,117,904	1,319,553	0.6%	18.0%
<b>TOTAL:</b>	<b>\$ 202,603,737</b>	<b>\$ 203,303,908</b>	<b>\$ 209,521,928</b>	<b>3.4%</b>	<b>3.1%</b>

**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. The fee is based on impervious area, minus exemptions for permitted stormwater facilities, and has seen nominal growth.

(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 five years. Initially, Leon County was not following the trend; however, the current fiscal year shows an almost level collections as the previous year and is anticipated to continue in FY18.

(6) The significant increase is 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. The FY17 revenue is consistent with the budget.

(7) Improving economic conditions, low to mid-range fuel prices have caused a modest increase in fuel consumption, reflecting a slight increase in gas tax revenue.

(8) Increase in the Local Option Tourist Tax is due to increased number of visitors, room rates, and an increase in consumer based economic activity.

(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 or hazardous materials. The increase is due to increased tonnage going through the transfer station and yard waste collections associated with hurricane debris removal.

(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 FY17.

(11) Changes made to expedite the development review and approval process, such as the Administrative Stream lined Application Process (ASAP) and the Concept Plan Approval, have resulted in an overall reduction in the amount of fees collected by Development Support and Environmental Management (DSEM). This lower permitting review threshold has a lower application fee resulting in less permitting revenue.

(12) To more accurately estimate revenues, the forecasting methodology shifted from a collection receivables basis to a cash basis. While FY17 actuals exceed the FY17 budget, the revenues were slightly lower than FY16 actuals.

(13) The decrease in revenue for the Probation/Pre-Trial program is related 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. Additionally, the decrease in probation fees compared to FY16, is associated with the continued issuance of fee waivers by the Courts.

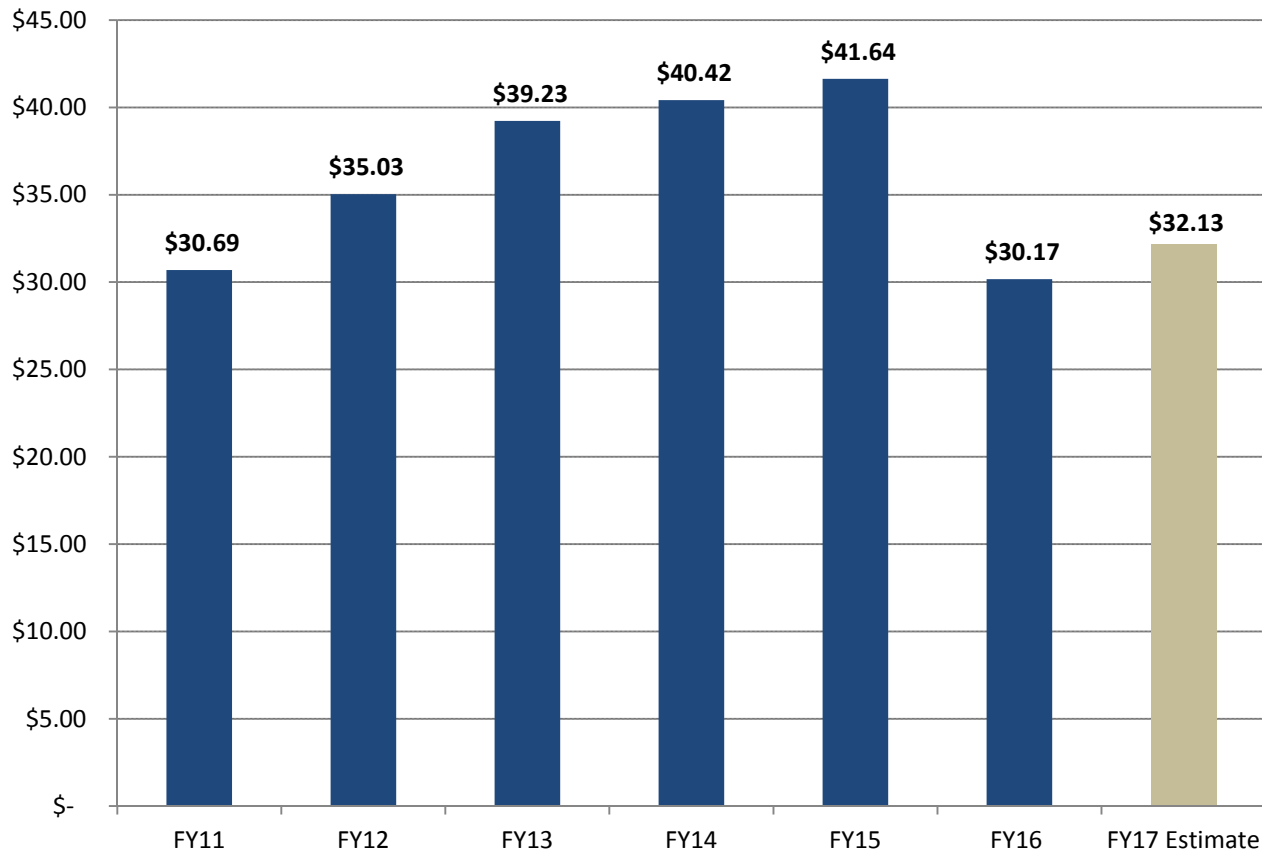
(14) Court Facilities fees have decreased due to a decline in Probation and Pre-Trial caseloads, associated with early termination of sentences and a decrease in court ordered GPS pre-trial tracking and a continued decline in the issuance of traffic tickets. This trend is anticipated to continue into FY18.

(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.

(16) The Federal Reserve has steadily increased interest rates, directly influencing interest earnings on County funds, therefore interest revenues reflected are higher than originally budgeted. The decline in GF/FF interest is associated with the transfer of fund balance to capital reserves in the last part of FY 2016. This accounts for the increase in the other interest category which includes capital funds.

**GENERAL FUND/FINE AND FOREITURE – FUND BALANCE**

**General/Fine and Forfeiture Fund Balance (Millions)**



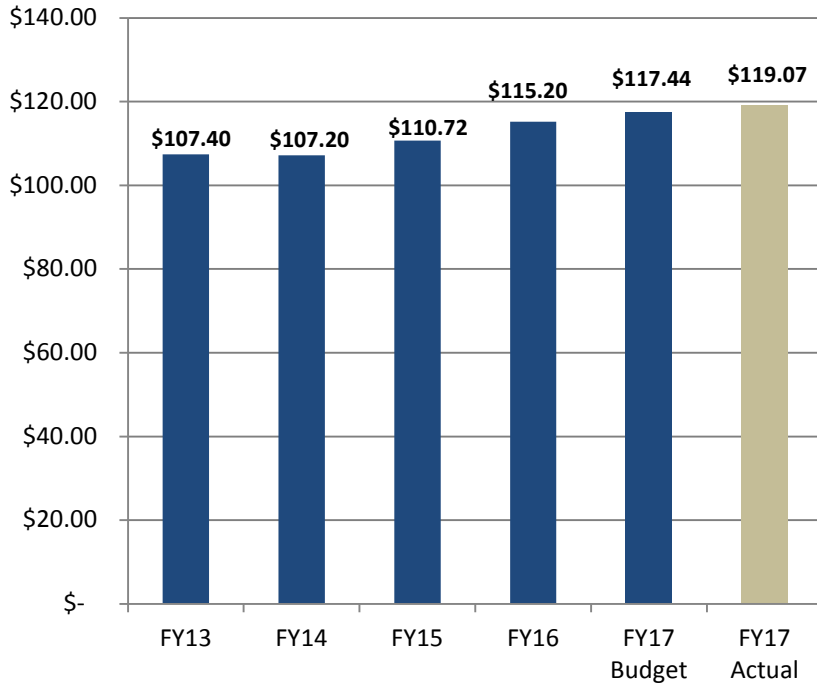
**General/Fine and Forfeiture Fund Balance:**

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 decrease from FY15 - FY16 is due to the midyear appropriation of \$9.6 million to fund one-time capital projects. The FY17 fund balance estimate includes \$10.3 million in receivables anticipated in FEMA reimbursements of which \$6.7 million has been received as of November 2017. This fund balance reflects 22% of the FY18 operating budget.

In order to be in compliance with the Leon County Reserves Policy minimum and maximum levels, the FY17 General/Fine and Forfeiture Fund Balance would have to remain between \$20.1 million and \$40.2 million. As depicted, the fund balance is within the range of the policy maximum.

**AD VALOREM TAXES**

**Fiscal Year Budget & Actuals (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:**

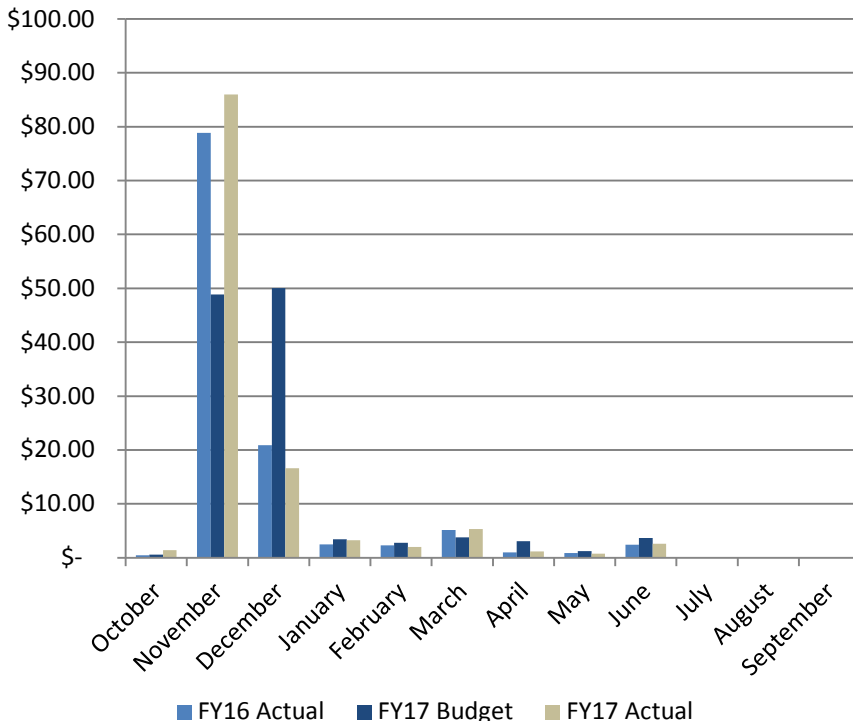
In January 2008 a constitutional amendment was passed that established restrictions on property valuations, such as an additional \$25,000 homestead exemption and Save Our Homes tax portability. These restrictions limit the future growth in ad valorem taxes.

During the 2017 legislative session, the legislature approved a joint resolution that places a constitutional amendment on the 2018 general election ballot to provide an additional \$25,000 homestead exemption for all ad valorem taxes except those levied by school districts. If adopted, the amendment would create a new \$25,000 homestead exemption applicable to the value of homesteaded property between \$100,000 and \$125,000. If this referendum passes, beginning in FY 2020, Leon County would see \$7.2 million possible loss in property taxes with the loss in \$1.0 billion in taxable value.

In FY17, due to an increase in property values, with the millage rate remaining 8.3144, the actual Ad Valorem Taxes collected were 1.4% higher than budgeted and 3.4% higher than FY16. As depicted in the monthly graph, due to the early payment discount, most property taxes are paid in the first quarter of the year.

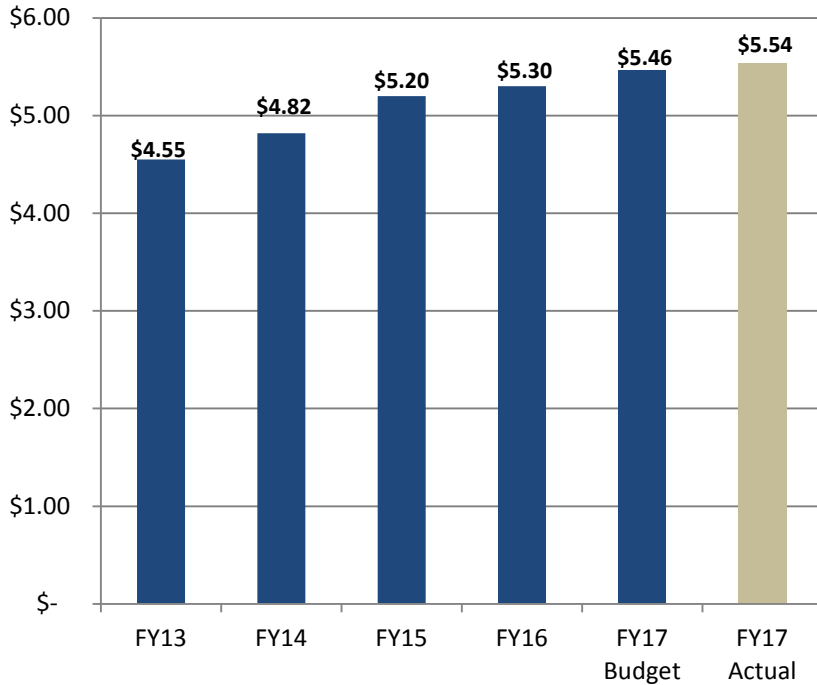
FY16 Actual: \$115,201,457  
 FY17 Budget: \$117,437,048  
 FY17 Actual: \$119,068,016

**Monthly Totals: Budget vs. Actuals (Millions)**



**STATE REVENUE SHARINGS TAX**

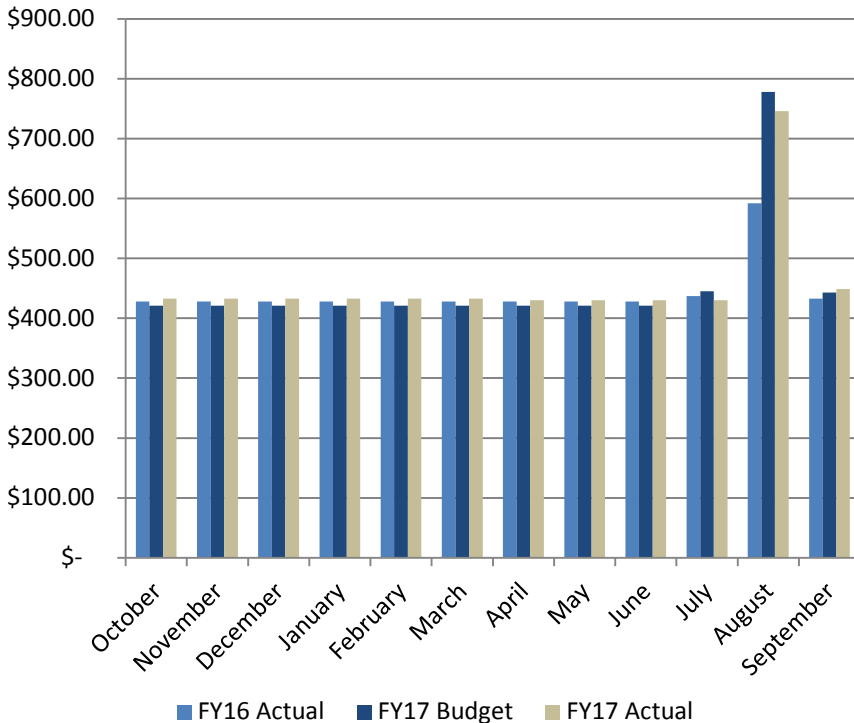
**Fiscal Year Budget & Actuals (Millions)**



**Background:**

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



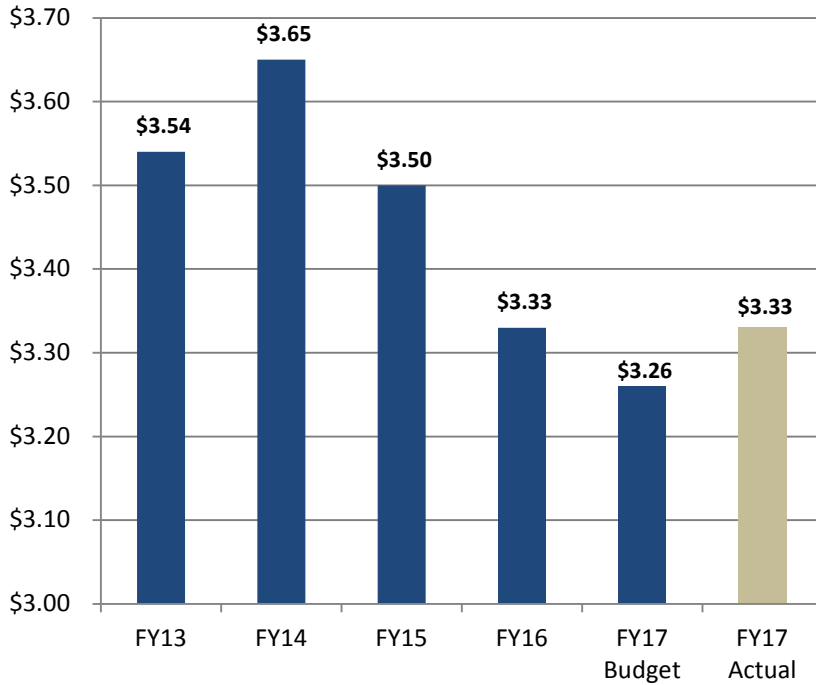
**Trend:**

Leon County collected increasing state revenue sharing taxes from the recession indicating a growing confidence in consumer spending, which has continued through FY17. In FY17 the County collected 1.4% higher State Revenue Sharing Tax than the budgeted amount and 4% higher than FY16 actuals. This is indicative of an improving economy and sales transactions.

FY16 Actual: \$5,324,185  
 FY17 Budget: \$5,461,550  
 FY17 Actual: \$5,538,479

**COMMUNICATION SERVICES TAX**

**Fiscal Year Budget & Actuals (Millions)**



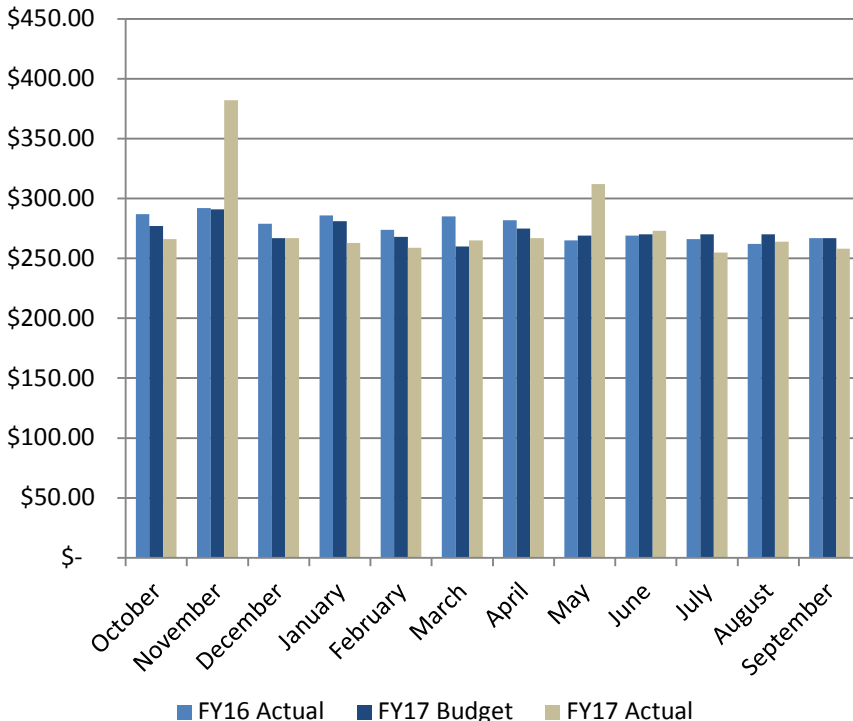
**Background:**

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:**

Statewide the CST has been in decline the past five years. Initially, Leon County was not following the trend: however in FY15, proceeds began declining. FY17 revenues came in slightly higher at 2.0% more than the FY17 budget and 0.4% higher than the FY16 budget.

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

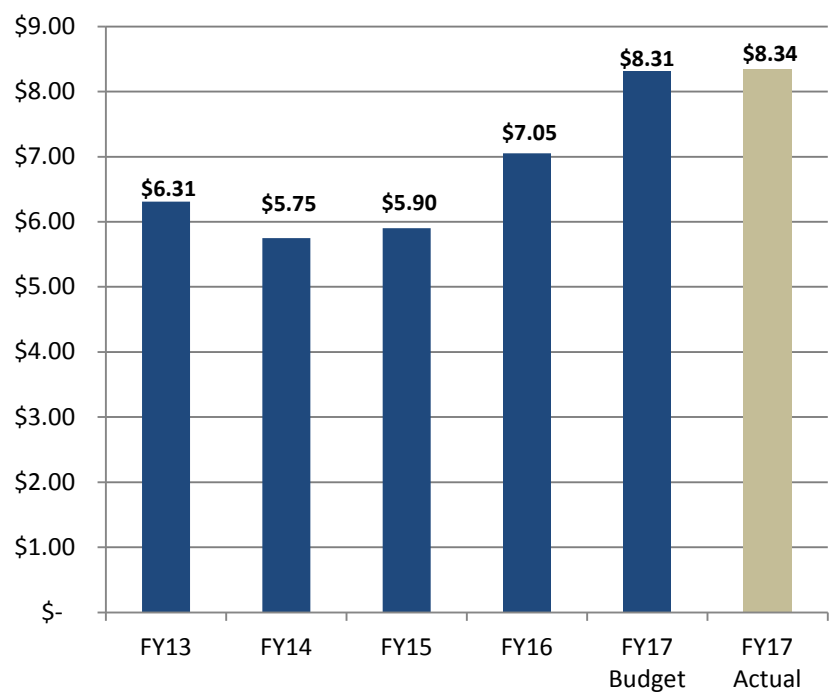


The Florida Department of Revenue notified the Office of Financial Stewardship that an adjustment in the amount of \$329,729 will be made due to erroneous overpayment of local taxes instead state taxes by a vendor. This adjustment will be deducted from future monthly distributions effective March 2018. The adjustment will be spread over 36 months and will average a monthly deduction of \$9,159.

FY16 Actual: \$3,317,387  
 FY17 Budget: \$3,264,200  
 FY17 Actual: \$3,330,698

**PUBLIC SERVICES TAX**

**Fiscal Year Budget & Actuals (Millions)**



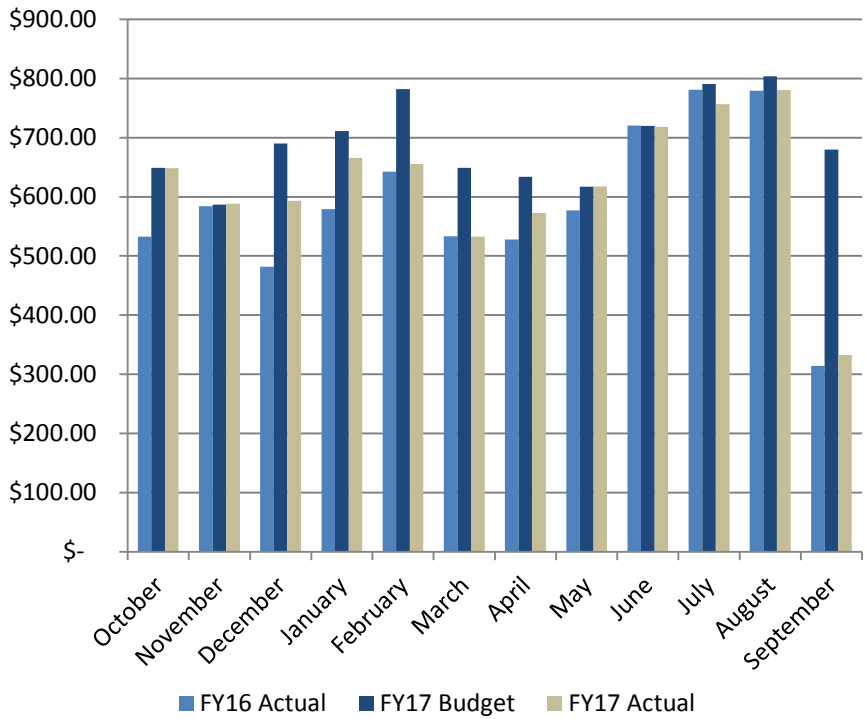
**Background:**

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. The payback began in March 2013 and ended in March 2016 which accounts for the FY16 increase.

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

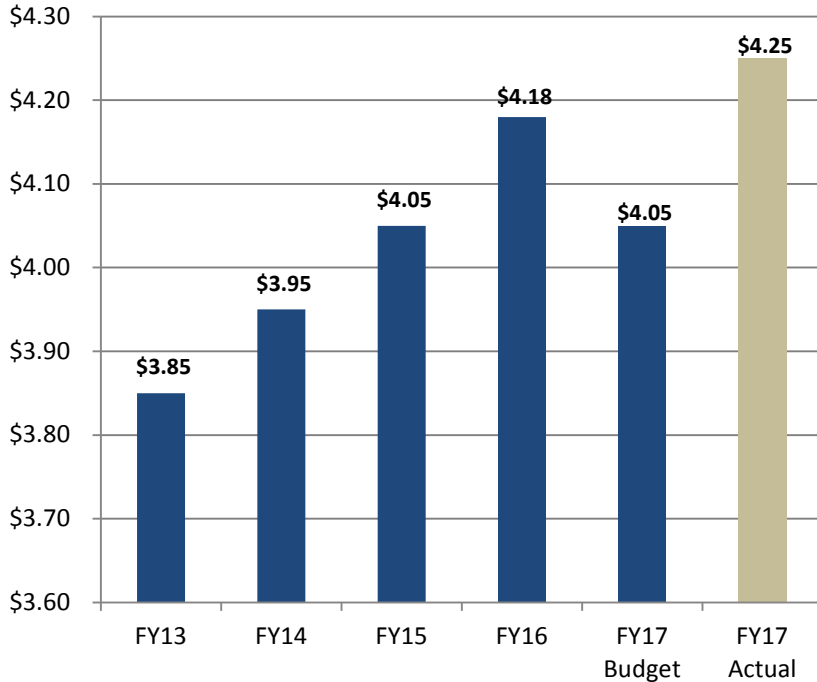


The Public Services Tax (PST) generated revenue in excess of 18% over FY16 actuals, as anticipated, due to the end of a three year repayment schedule to the City of Tallahassee of \$2.1 million for over payment of the electric PST to the County from FY10 – FY13. FY17 actual revenues are in line with the budgeted amount.

FY16 Actual: \$7,053,471  
 FY17 Budget: \$8,315,350  
 FY17 Actual: \$8,344,130

**STATE SHARED GAS TAX**

**Fiscal Year Budget & Actuals (Millions)**



**Background:**

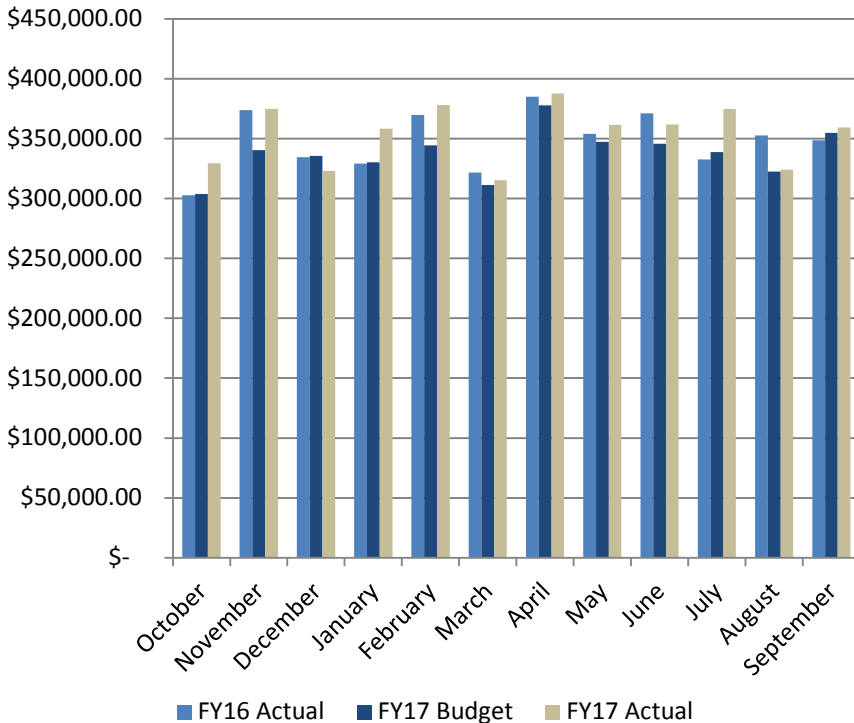
The State Shared Gas Tax consists of two discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution formula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

**Trend:**

Since the recession, there has been a decline in fuel prices resulting in moderately increased consumption leading to moderate growth in the tax.

In FY17, Leon County collected 4.8% higher State Shared Gas taxes compared to the budgeted amount, and 1.7% higher than FY16 actuals. This is due to lower gas prices, which has led to fuel consumption returning to pre-recession levels.

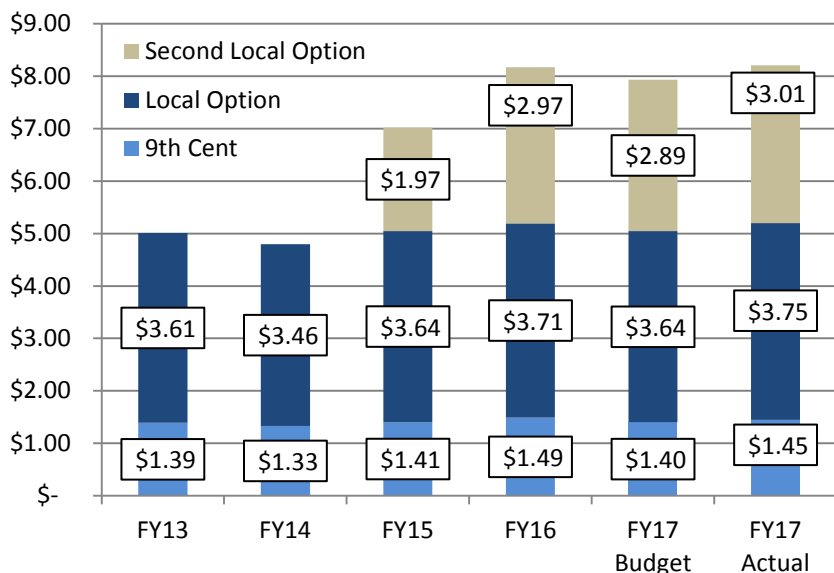
**Monthly Totals: Budget vs. Actuals (Thousands)**



FY16 Actual: \$4,179,558  
 FY17 Budget: \$4,052,985  
 FY17 Actual: \$4,248,624

### LOCAL OPTION GAS TAX

#### Fiscal Year Budget & Actuals (Millions)



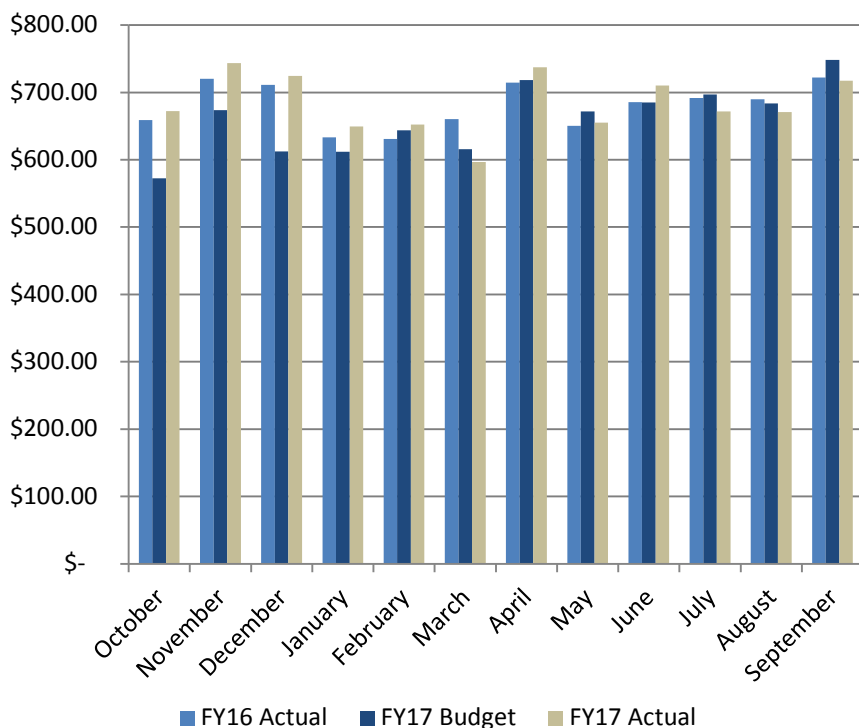
#### Background:

**9<sup>th</sup> 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.

**2<sup>nd</sup> 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.

#### Monthly Totals: Budget vs. Actuals (Thousands)



The amounts shown are the County's share only.

#### Trend:

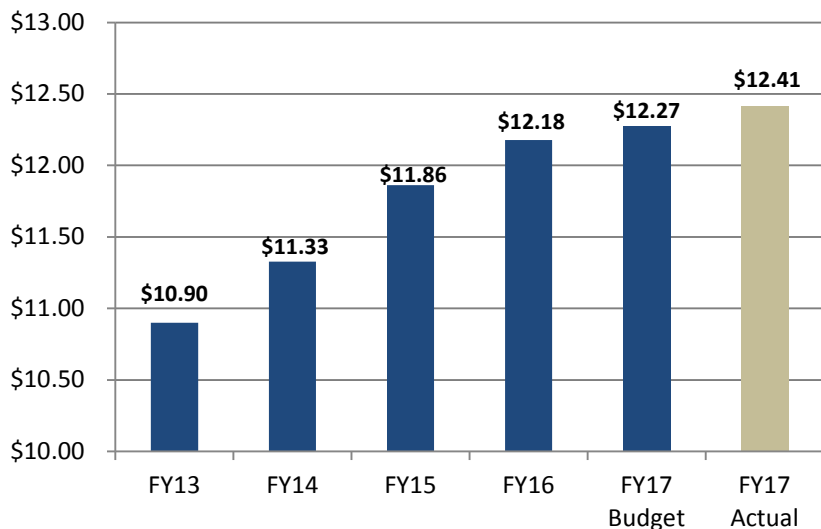
This is a consumption based tax on gallons purchased. In FY14, Leon County collected higher amount of gas tax revenue than FY 13 due to the new 2<sup>nd</sup> local option 5-cent gas tax. FY17 collections are higher than the previous year due to improving economic conditions and low gas prices, which has caused an increase in consumption. FY17 collections are 3.5% higher than budgeted, and 1.2% higher than FY16 actuals.

FY16 Actual: \$8,108,908  
 FY17 Budget: \$7,933,165  
 FY17 Actual: \$8,206,950



**LOCAL GOVERNMENT HALF CENT SALES TAX**

**Fiscal Year Budget & Actuals (Millions)**



**Background:**

The Local Government 1/2 Cent Sales Tax is based on 9.653% of net sales tax proceeds remitted by all sales tax dealers located within Leon County. 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.

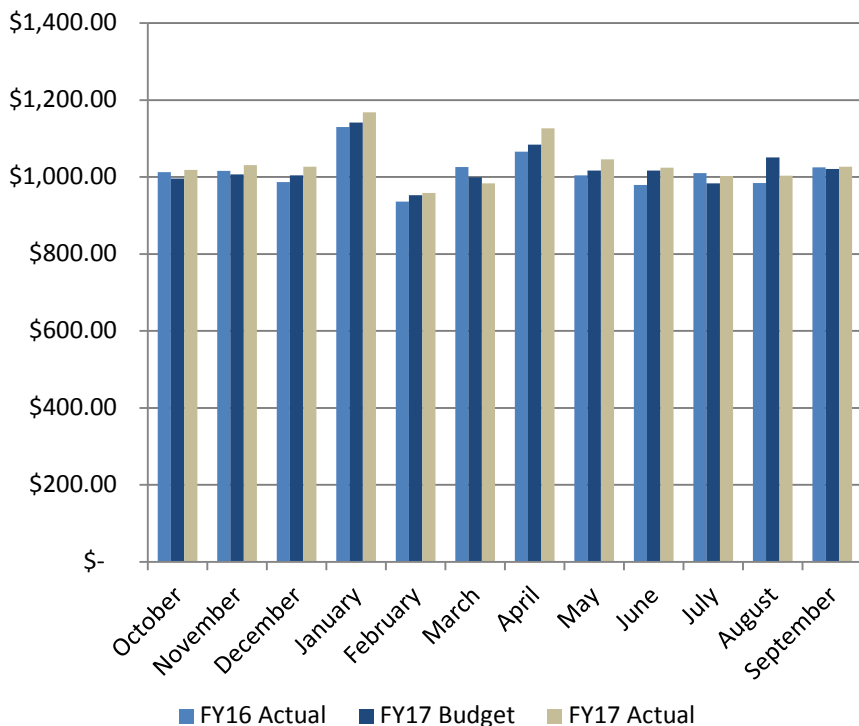
The amounts shown are the County's share only.

**Trend:**

Due to the recession, sales tax revenue declined from FY09 to FY11, a trend that ended in FY12. Since FY12 this revenue has trended upward. FY17 actuals are 1.1% higher than budgeted and 2.0% higher than FY16 actuals.

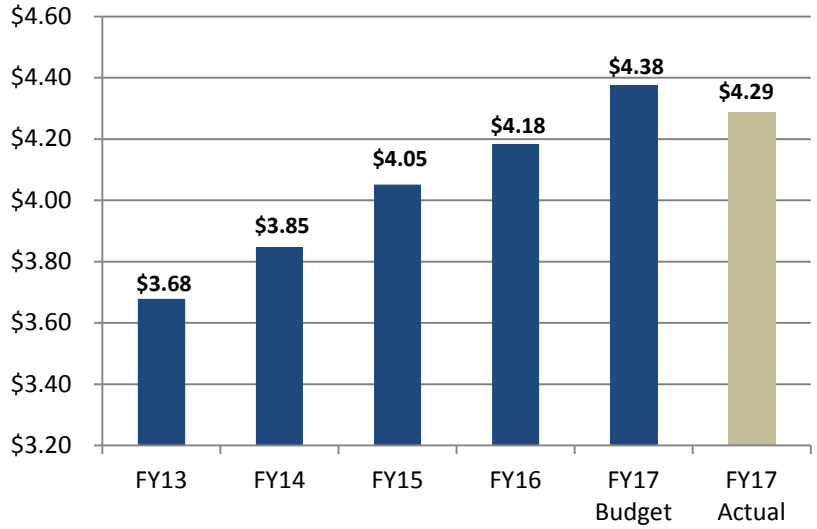
FY16 Actual: \$12,176,999  
 FY17 Budget: \$12,274,000  
 FY17 Actual: \$12,414,836

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



**LOCAL OPTION SALES TAX**

**Fiscal Year Budget & Actuals (Millions)**



**Background:**

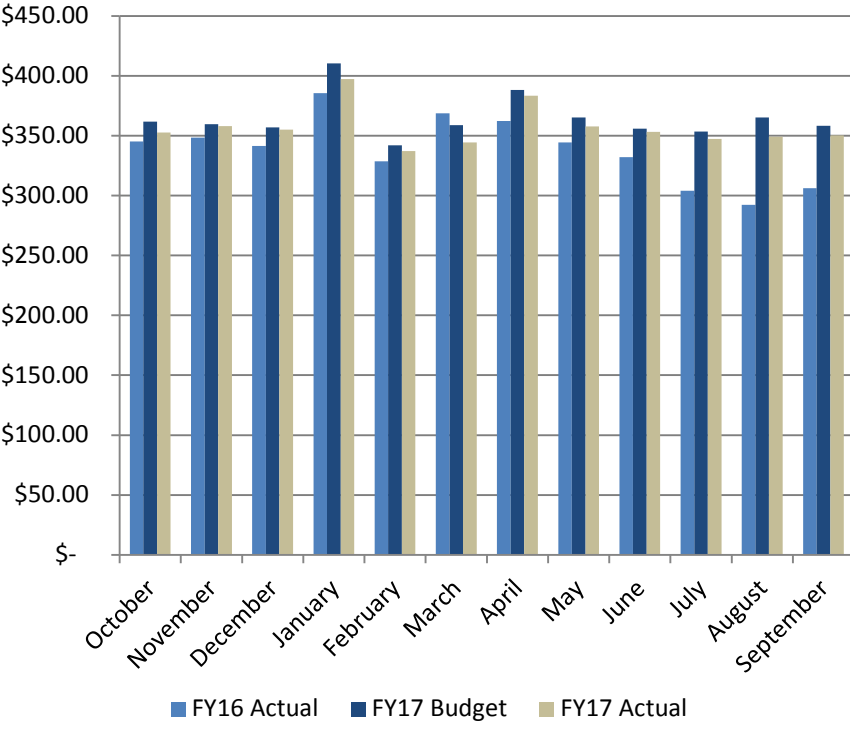
The Local Option Sales Tax is a 1 cent sales tax on all transactions up to \$5,000. In a November 2000 referendum, the sales tax was extended for an additional 15 years beginning in 2004. In a November 2014 referendum, the sales tax was extended for another 20 years beginning in 2019. The revenues are 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 2.1% lower amount of local sales tax than budgeted in FY17, but collections are 2.4% higher than FY16. This indicates a recovering economy with a steady upward trend in consumer spending.

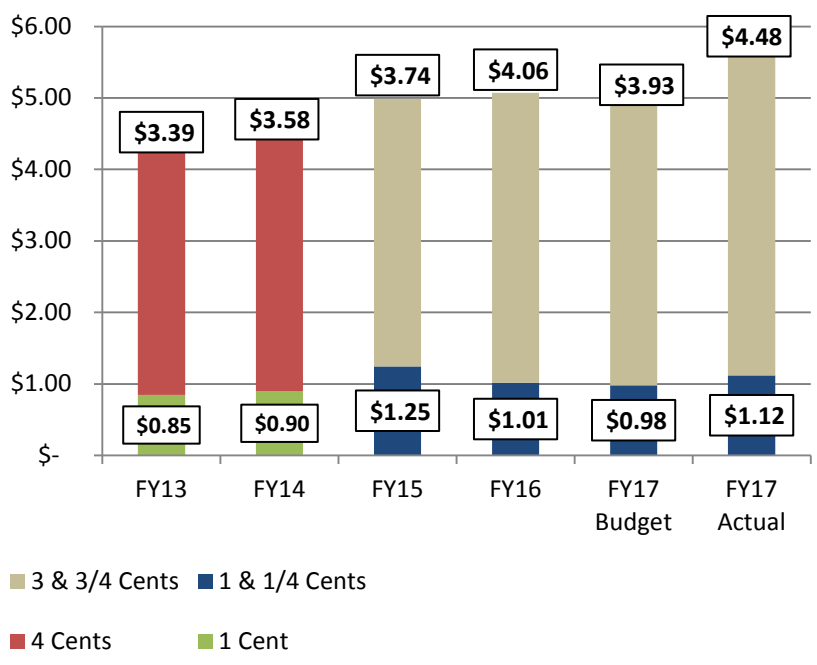
**Monthly Totals: Budget vs. Actuals (Thousands)**



FY16 Actual: \$4,184,349  
 FY17 Budget: \$4,376,650  
 FY17 Actual: \$4,286,089

### LOCAL OPTION TOURIST DEVELOPMENT TAX

#### Fiscal Year Budget & Actuals (Millions)

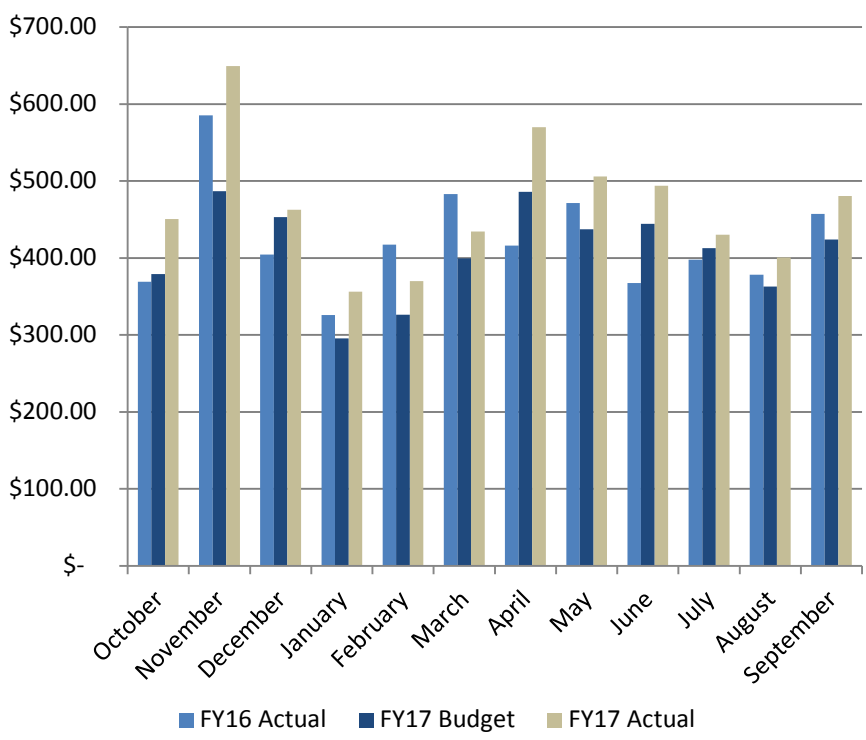


#### Background:

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. Beginning in FY17, 1/4-cent portion will also support COCA's cultural grant and cultural tourism grant programs. The rest of 3 3/4-cent TDT is distributed to support TDC marketing and promotions.

#### Monthly Totals: Budget vs. Actuals (Thousands)



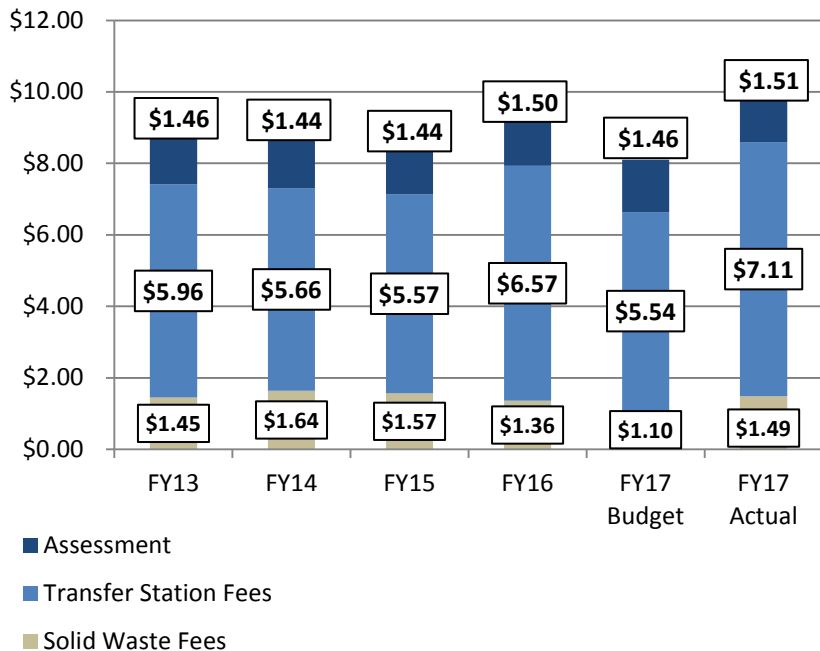
#### Trend:

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 steady growth. Leon County collected 10.5% higher Tourist Development Taxes compared to the FY17 budget and 14.2% higher than the FY16 actuals.

FY16 Actual: \$5,073,342  
 FY17 Budget: \$4,907,600  
 FY17 Actual: \$5,603,779

### SOLID WASTE FEES

#### Fiscal Year Budget & Actuals (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.

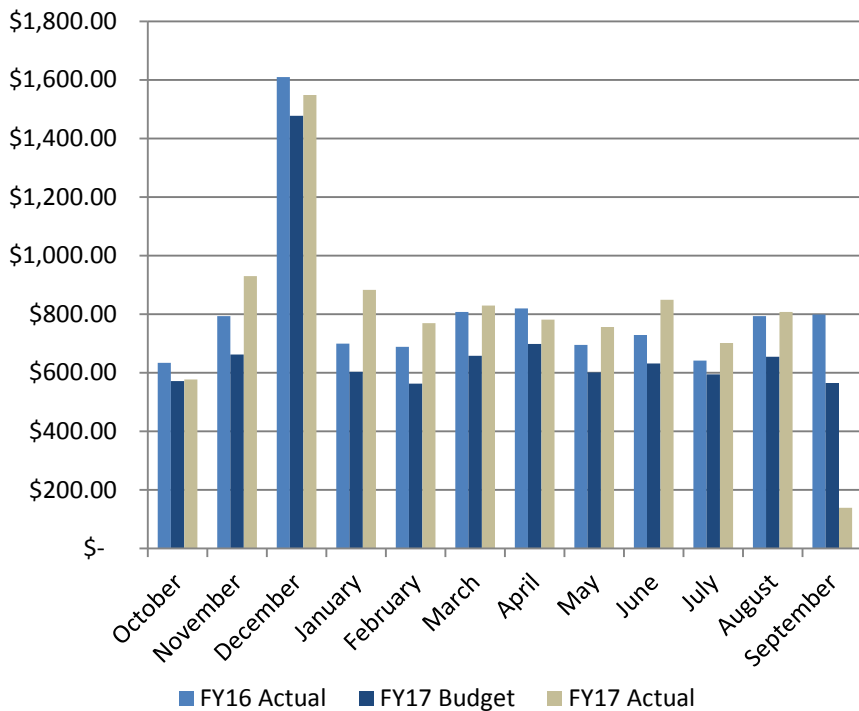
In October 2008, the Board entered into a contractual agreement with Marpan Recycling. The Solid Waste Management Facility is no longer accepting Class I waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility. However, expenditures were adjusted 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. FY17 revenue reflects a 7.1% increase over the FY16 actuals and 24.8% over the FY17 budget. The increase is due to increased tonnage as a result of hurricane debris removal.

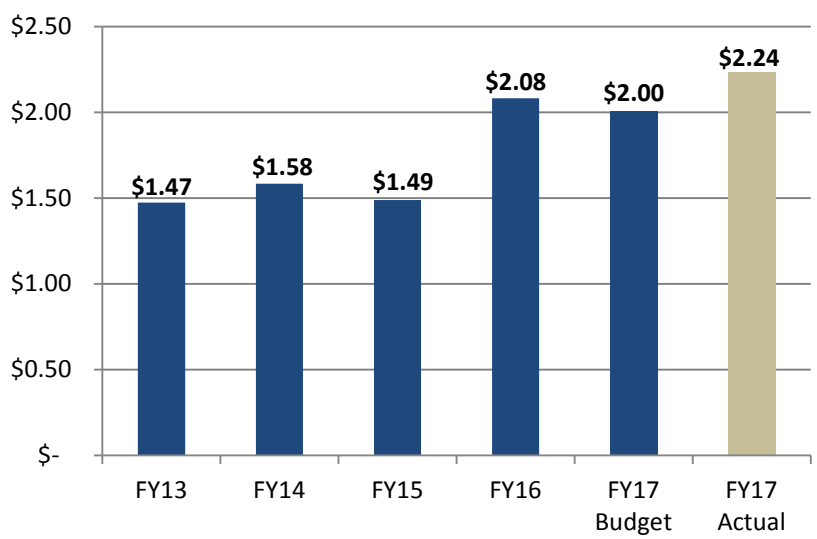
FY16 Actual: \$9,433,199  
 FY17 Budget: \$8,100,362  
 FY17 Actual: \$10,107,409

#### Monthly Totals: Budget vs. Actuals (Thousands)



### BUILDING PERMIT FEES

#### Fiscal Year Budget & Actuals (Millions)



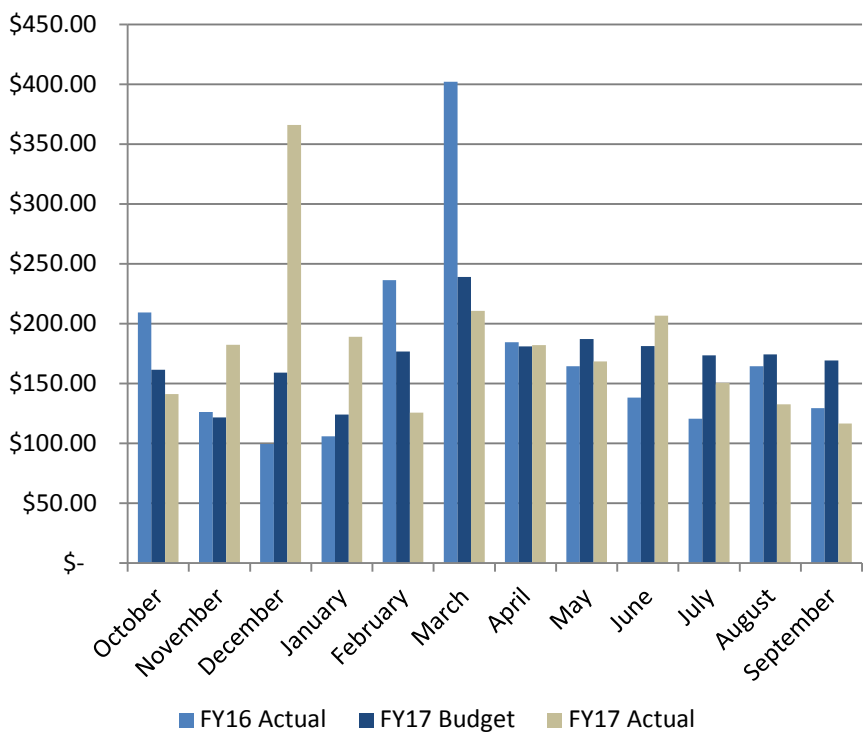
**Background:**

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 housing construction indicate an improve economy. The revenue collections exceed pre-recession levels. FY17 actuals are 11.6% higher than budgeted and 7.5% higher than FY16.

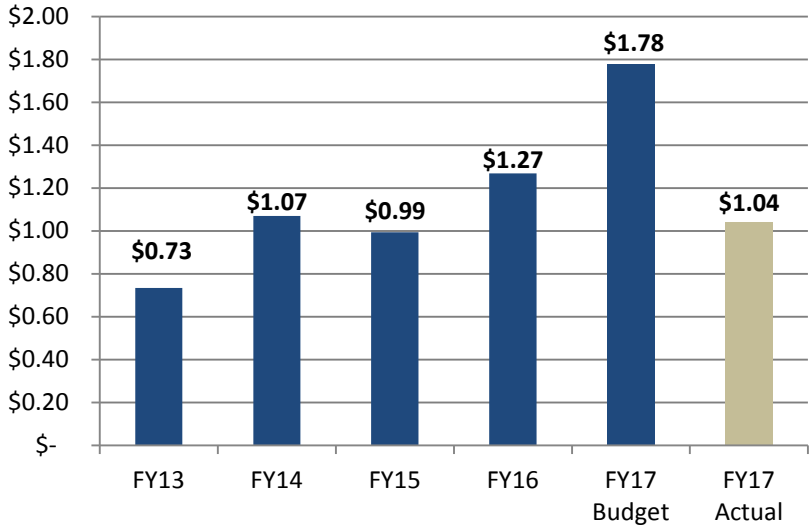
#### Monthly Totals: Budget vs. Actuals (Thousands)



FY16 Actual: \$2,081,028  
 FY17 Budget: \$2,004,310  
 FY17 Actual: \$2,236,730

**ENVIRONMENTAL PERMIT FEES**

**Fiscal Year Budget & Actuals (Millions)**



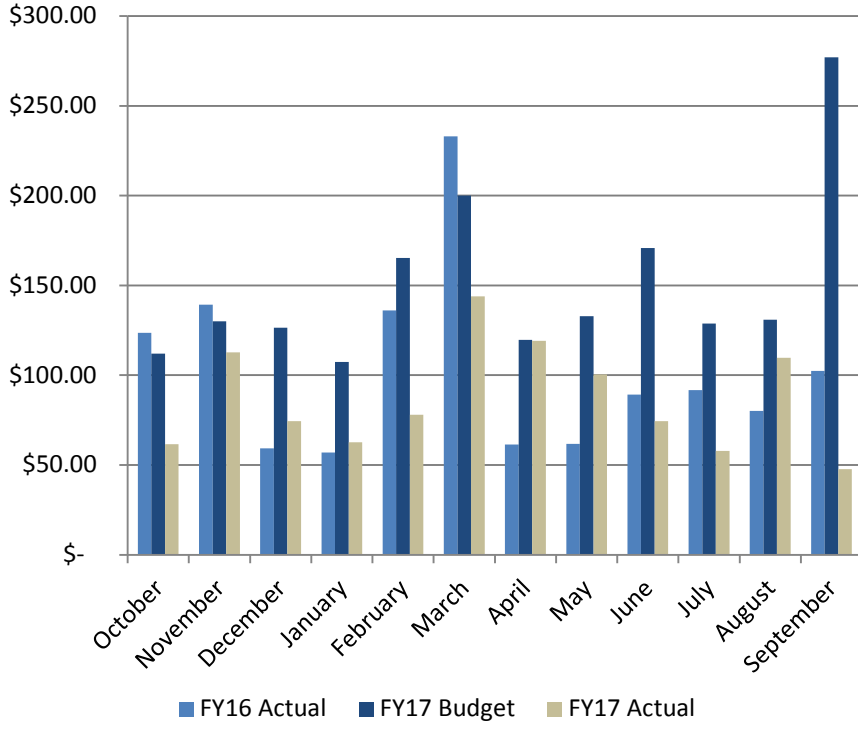
**Background:**

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. To offset this decline in revenue, eight positions were eliminated in FY10.

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

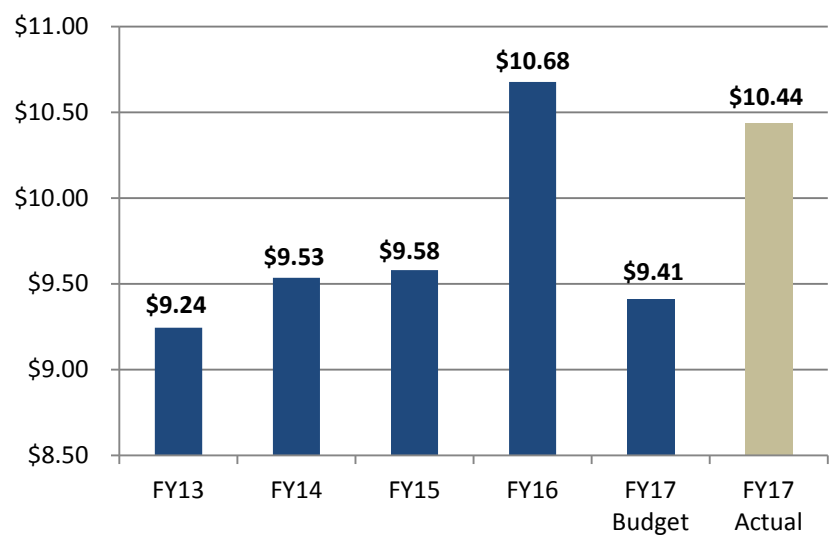


Beginning in FY13, an increase in development permitting started. This trend continued into FY16. In FY17, more projects being submitted under lower cost permitting thresholds, is causing a decline in revenue even though there is an overall increase in permitting approvals.

FY16 Actual: \$1,268,843  
 FY17 Budget: \$1,776,215  
 FY17 Actual: \$1,042,661

**AMBULANCE FEES**

**Fiscal Year Budget & Actuals (Millions)**



**Background:**

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

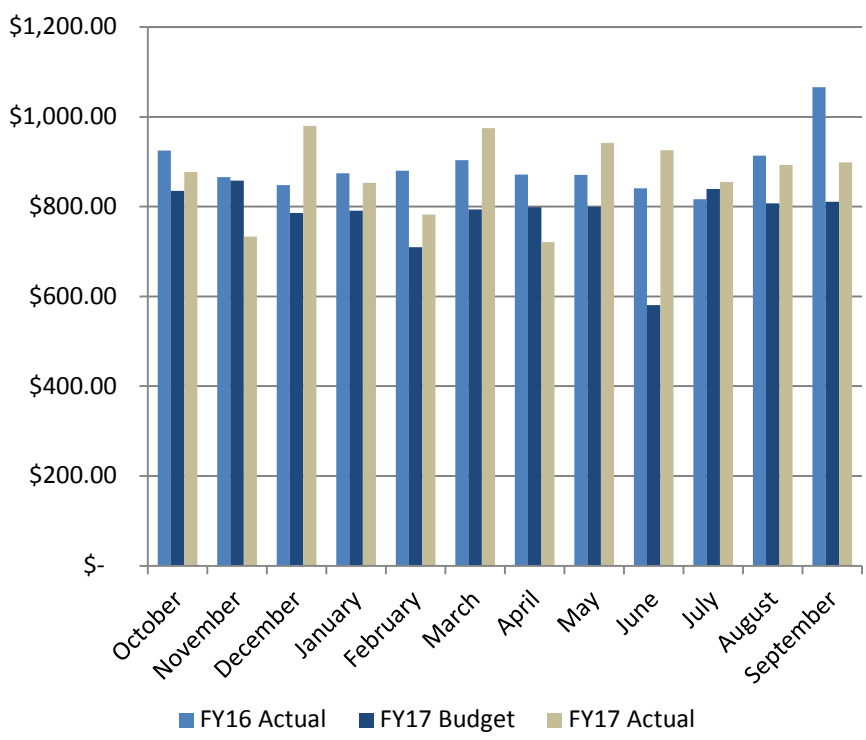
The EMS system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables).

**Trend:**

In FY08, the County established a collection policy to pursue uncollected bills, and to allow the write-off of billings determined uncollectible. In order to more accurately estimate revenues, In FY16, the forecasting methodology shifted from a collection receivables basis to a cash basis. In FY17 Leon County collected 10.9% higher than what was budgeted.

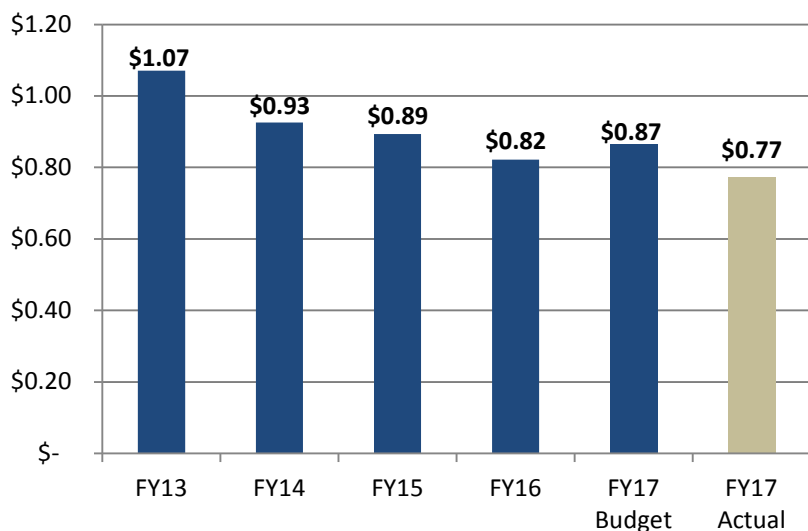
FY16 Actual: \$10,676,942  
 FY17 Budget: \$9,408,357  
 FY17 Actual: \$10,436,145

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



### PROBATION FEES

#### Fiscal Year Budget & Actuals (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.

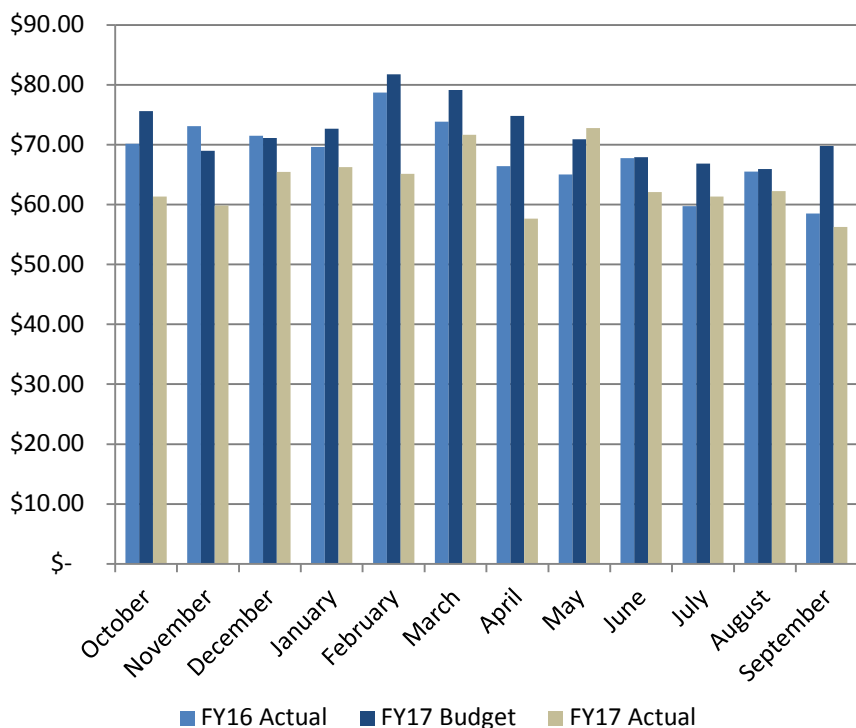
#### Trend:

Revenues collected through Probation and Pre-Trial fees have steadily declined since FY11. This can be attributed to a decline in Probation and Pre-Trial caseloads, associated with early termination of sentences and a decrease in court ordered GPS pre-trial tracking.

FY17 collections saw an 5.9% decrease from FY16 actuals, and a 10.7% 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.

FY16 Actual: \$821,608  
 FY17 Budget: \$865,545  
 FY17 Actual: \$772,978

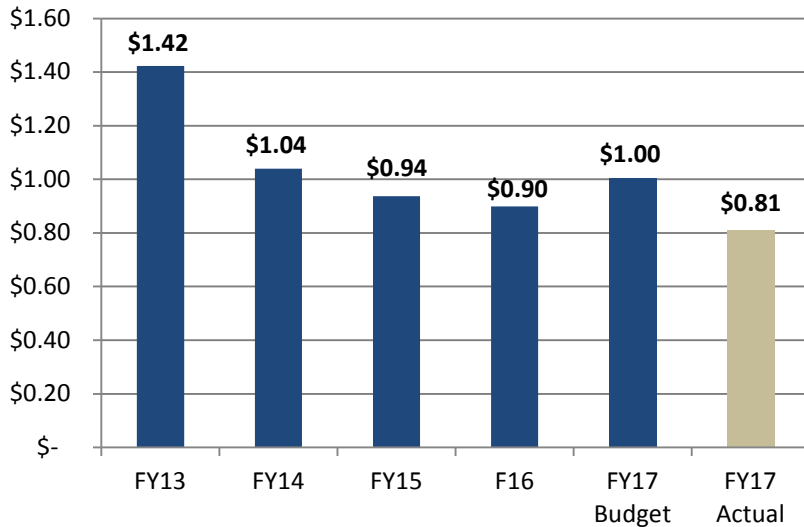
#### Monthly Totals: Budget vs. Actuals (Thousands)





**COURT FACILITIES FEES**

**Fiscal Year Budget & Actuals (Millions)**



**Background:**

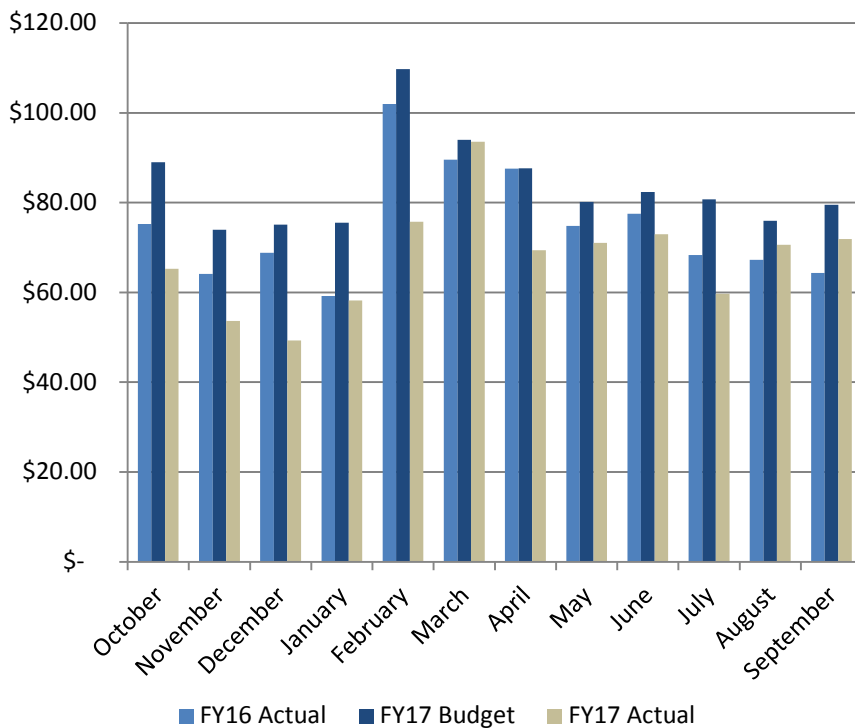
Court Facilities Fees are established to fund “state court facilities” as defined in Chapter 29, Florida Statutes (2009). On June 19, 2009, legislation approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30. In FY17 the County collected \$811,301 meanwhile in FY16 expended more than \$8.3 million on behalf of the State Court system.

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

**Trend:**

In FY10, an approved fee increase resulted in increased revenues. The first two years with the approved fee increase, FY11 through FY13 showed moderate revenue increases. Due to a decline in the issuance of moving traffic violations, FY14 experienced a sharp decrease. The continued decline in citations has shown the same affect in FY17 collections.

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



FY16 Actual: \$898,780  
 FY17 Budget: \$1,003,682  
 FY17 Actual: \$811,301

# Leon County Government

## FY 2017 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/20/2017

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY17 Adj. Budget</u>	<u>FY17 Expenditures</u>	<u>FY17 Budget \$ Balance</u>	<u>FY17 Budget % Bal. Remaining</u>
<b><u>Board of County Commissioners</u></b>						
<b><u>County Commission</u></b>						
001	100	County Commission	1,589,374	1,589,374	0	0.00%
001	101	District 1 <sup>1</sup>	16,242	16,242	0	0.00%
001	102	District 2	12,500	5,463	7,037	56.29%
001	103	District 3	12,500	12,442	58	0.47%
001	104	District 4	12,500	7,966	4,534	36.27%
001	105	District 5	12,500	8,847	3,653	29.22%
001	106	At Large District 6	12,500	6,347	6,153	49.22%
001	107	At Large District 7	12,500	11,898	602	4.82%
001	108	Commissioners Account	25,395	20,308	5,087	20.03%
<b>Subtotal:</b>			<b>1,706,011</b>	<b>1,678,888</b>	<b>27,123</b>	<b>1.59%</b>
<b><u>County Administration</u></b>						
<b><u>Country Administration</u></b>						
001	110	Country Administration	1,043,040	1,036,587	6,453	0.62%
<b><u>Strategic Initiatives</u></b>						
001	115	Strategic Initiatives	768,841	732,388	36,453	4.74%
001	116	Community and Media Relations	591,667	547,044	44,623	7.54%
<b><u>Emergency Management</u></b>						
125	864	Emergency Management <sup>2</sup>	108,686	32,183	76,503	70.39%
125	952001	Emergency Management Base Grant - Federal <sup>2</sup>	87,141	45,053	42,088	48.30%
125	952002	Emergency Management Base Grant - State <sup>2</sup>	118,620	62,650	55,970	47.18%
125	952003	Emergency Management SHSGP Federal Grant <sup>2</sup>	58,000	18,496	39,504	68.11%
130	180	Enhanced 911	1,355,300	1,047,316	307,984	22.72%
<b><u>Human Resources</u></b>						
001	160	Human Resources	1,438,819	1,258,943	179,876	12.50%
<b>Subtotal:</b>			<b>5,570,114</b>	<b>4,780,660</b>	<b>789,454</b>	<b>14.17%</b>
<b><u>Office of Information Technology</u></b>						
001	171	Management Information Systems	6,148,796	6,130,449	18,347	0.30%
001	411	Public Safety Complex Technology	250,334	205,112	45,222	18.06%
001	421	Geographic Information Services	1,923,845	1,915,521	8,324	0.43%
<b>Subtotal:</b>			<b>8,322,975</b>	<b>8,251,082</b>	<b>71,893</b>	<b>0.86%</b>
<b><u>County Attorney</u></b>						
001	120	County Attorney	2,158,617	2,038,219	120,398	5.58%
<b>Subtotal:</b>			<b>2,158,617</b>	<b>2,038,219</b>	<b>120,398</b>	<b>5.58%</b>

# Leon County Government

## FY 2017 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/20/2017

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY17 Adj. Budget</u>	<u>FY17 Expenditures</u>	<u>FY17 Budget \$ Balance</u>	<u>FY17 Budget % Bal. Remaining</u>
<b><u>Department of Public Works</u></b>						
<b><u>Support Services</u></b>						
106	400	Support Services	654,121	636,893	17,228	2.63%
106	978	Public Works Chargebacks <sup>3</sup>	(350,000)	0	(350,000)	100.00%
<b><u>Operations</u></b>						
106	431	Transportation	4,335,742	4,297,564	38,178	0.88%
106	432	Right-of-Way	2,659,422	2,310,680	348,742	13.11%
123	433	Stormwater Maintenance	3,080,344	2,780,577	299,767	9.73%
001	216	Mosquito Control	708,093	663,634	44,459	6.28%
125	214	Mosquito Control Grant <sup>2</sup>	55,962	33,487	22,475	40.16%
<b><u>Engineering Services</u></b>						
106	414	Engineering Services	3,672,481	3,351,435	321,046	8.74%
<b><u>Fleet Maintenance</u></b>						
505	425	Fleet Maintenance	2,807,477	2,679,834	127,643	4.55%
<b>Subtotal:</b>			<b>17,623,642</b>	<b>16,754,106</b>	<b>869,536</b>	<b>4.93%</b>
<b><u>Department of Development Support &amp; Env. Mgt</u></b>						
<b><u>Building Inspection</u></b>						
120	220	Building Inspection	1,695,639	1,524,631	171,008	10.09%
<b><u>Environmental Compliance</u></b>						
121	420	Environmental Compliance	1,498,145	1,484,468	13,677	0.91%
<b><u>Development Services</u></b>						
121	422	Development Services	824,089	817,912	6,177	0.75%
<b><u>Permit Compliance</u></b>						
121	423	Permit Compliance	591,504	539,087	52,417	8.86%
<b><u>Support Services</u></b>						
121	424	Support Services	264,913	253,868	11,045	4.17%
<b><u>DEP Storage Tank<sup>2</sup></u></b>						
125	866	DEP Storage Tank	166,047	152,744	13,303	8.01%
<b>Subtotal:</b>			<b>5,040,337</b>	<b>4,772,710</b>	<b>267,627</b>	<b>5.31%</b>
<b><u>Department of PLACE</u></b>						
<b><u>Planning Department</u></b>						
001	817	Planning Department	1,295,927	592,961	702,966	54.24%
<b>Subtotal:</b>			<b>1,295,927</b>	<b>592,961</b>	<b>702,966</b>	<b>54.24%</b>
<b><u>Office of Financial Stewardship</u></b>						
<b><u>Office of Management and Budget</u></b>						
001	130	Office of Management and Budget	721,574	703,406	18,168	2.52%
<b><u>Purchasing</u></b>						
001	140	Procurement	514,197	508,807	5,390	1.05%
001	141	Warehouse	120,291	118,933	1,358	1.13%
<b><u>Real Estate Management</u></b>						
001	156	Real Estate Management	295,085	242,213	52,872	17.92%
<b><u>Risk Management</u></b>						
501	132	Risk Management	240,442	182,319	58,123	24.17%
501	821	Workers Compensation Management / Insurance	3,296,292	2,872,723	423,569	12.85%
<b>Subtotal:</b>			<b>5,187,881</b>	<b>4,628,401</b>	<b>559,480</b>	<b>10.78%</b>

# Leon County Government

## FY 2017 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/20/2017

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY17 Adj. Budget</u>	<u>FY17 Expenditures</u>	<u>FY17 Budget \$ Balance</u>	<u>FY17 Budget % Bal. Remaining</u>
<b><u>Office of Tourism Development</u></b>						
160	301	Administration	525,530	468,663	56,867	10.82%
160	302	Advertising	1,321,473	1,185,247	136,226	10.31%
160	303	Marketing	1,493,644	1,239,566	254,079	17.01%
160	304	Special Projects	645,000	460,856	184,144	28.55%
160	305	Cultural, Visual Arts, & Heritage (CRA)	5,042,522	0	5,042,522	100.00%
<b>Subtotal:</b>			<b>9,028,169</b>	<b>3,354,332</b>	<b>5,673,837</b>	<b>62.85%</b>
<b><u>Office of Public Safety</u></b>						
<b><u>Emergency Medical Services</u></b>						
135	185	Emergency Medical Services	16,597,921	16,597,921	0	0.00%
<b><u>Animal Services</u></b>						
140	201	Animal Services	1,705,879	1,530,797	175,082	10.26%
<b>Subtotal:</b>			<b>18,303,800</b>	<b>18,128,717</b>	<b>175,083</b>	<b>0.96%</b>
<b><u>Office of Library Services</u></b>						
<b><u>Library Services</u></b>						
001	240	Policy, Planning & OPS	847,469	815,918	31,551	3.72%
001	241	Public Library Services	4,493,362	4,179,445	313,917	6.99%
001	242	Collection Services	1,525,808	1,516,973	8,835	0.58%
<b>Subtotal:</b>			<b>6,866,639</b>	<b>6,512,336</b>	<b>354,303</b>	<b>5.16%</b>
<b><u>Office of Intervention &amp; Detention Alternatives</u></b>						
<b><u>County Probation</u></b>						
111	542	County Probation Division	1,127,559	1,069,547	58,012	5.14%
<b><u>Supervised Pretrial Release</u></b>						
111	544	Pretrial Release	1,143,133	1,055,383	87,750	7.68%
<b><u>Drug &amp; Alcohol Testing</u></b>						
111	599	Drug and Alcohol Testing	168,734	135,792	32,942	19.52%
<b><u>FDLE JAG Grant Pretrial<sup>2</sup></u></b>						
125	982062	FDLE JAG Grant Pretrial FY17	40,000	38,356	1,644	4.11%
<b>Subtotal:</b>			<b>2,479,426</b>	<b>2,299,078</b>	<b>180,348</b>	<b>7.27%</b>

# Leon County Government

## FY 2017 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/20/2017

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY17 Adj. Budget</u>	<u>FY17 Expenditures</u>	<u>FY17 Budget \$ Balance</u>	<u>FY17 Budget % Bal. Remaining</u>
<b><u>Office of Human Services &amp; Community Partnerships</u></b>						
<b><u>Veteran Services</u></b>						
001	390	Veteran Services	327,763	287,264	40,499	12.36%
<b><u>Health &amp; Human Services</u></b>						
001	370	Social Service Programs	5,503,247	5,407,583	95,664	1.74%
<b><u>Health Department</u></b>						
001	190	Health Department	296,681	281,177	15,504	5.23%
<b><u>Primary Health Care</u></b>						
001	971	Primary Health Care	1,818,956	1,610,743	208,213	11.45%
140	971	Primary Health Care	200,000	200,000	0	0.00%
<b><u>Housing Services</u></b>						
001	371	Housing Services	556,129	551,086	5,043	0.91%
161	808	Housing Finance Authority	763,561	763,561	0	0.00%
<b><u>Volunteer Services</u></b>						
001	113	Volunteer Center	193,230	193,007	223	0.12%
<b><u>SHIP 2014-2018<sup>2</sup></u></b>						
124	932047	SHIP 2014-2017	322,949	310,934	12,015	3.72%
124	932048	SHIP 2015-2018	896,896	0	896,896	100.00%
124	932049	SHIP 2016-2019	636,425	0	636,425	100.00%
124	932050	SHIP Disaster Fund	302,517	14,696	287,821	95.14%
124	932051	SHIP Housing Counseling Fund	13,899	0	13,899	100.00%
<b>Subtotal:</b>			<b>11,832,253</b>	<b>9,620,050</b>	<b>1,274,058</b>	<b>18.70%</b>
<b><u>Office of Resource Stewardship</u></b>						
<b><u>Office of Sustainability</u></b>						
001	127	Office of Sustainability	303,010	216,629	86,381	28.51%
<b><u>Facilities Management</u></b>						
001	150	Facilities Management	7,202,592	7,044,497	158,095	2.19%
<b><u>Public Safety Complex</u></b>						
001	410	Public Safety Complex	1,528,056	1,303,993	224,063	14.66%
<b><u>County Government Annex</u></b>						
165	154	Bank of America	427,510	376,292	51,218	11.98%
<b><u>Huntington Oaks Plaza Operating</u></b>						
166	155	Huntington Oaks Plaza Operating	134,525	41,953	92,572	68.81%
<b><u>Cooperative Extension</u></b>						
001	361	Extension Education	470,954	441,238	29,716	6.31%
<b><u>Parks &amp; Recreation</u></b>						
140	436	Parks & Recreation	2,903,276	2,836,297	66,979	2.31%
<b><u>Solid Waste</u></b>						
401	435	Landfill Closure	265,282	136,533	128,749	48.53%
401	437	Rural Waste Collection Centers	654,736	647,332	7,404	1.13%
401	441	Transfer Station Operations	6,938,385	6,925,388	12,997	0.19%
401	442	Landfill (Solid Waste Management Facility)	1,140,682	1,006,447	134,235	11.77%
401	443	Hazardous Waste	661,782	659,767	2,015	0.30%
<b>Subtotal:</b>			<b>22,630,790</b>	<b>21,636,366</b>	<b>994,424</b>	<b>4.39%</b>

# Leon County Government

## FY 2017 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/20/2017

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY17 Adj. Budget</u>	<u>FY17 Expenditures</u>	<u>FY17 Budget \$ Balance</u>	<u>FY17 Budget % Bal. Remaining</u>
<b><u>Constitutional Officers<sup>4</sup></u></b>						
<b><u>Clerk of the Circuit Court</u></b>						
001	132	Clerk Finance	1,609,217	1,609,217	0	0.00%
110	537	Circuit Court Fees	407,457	407,457	0	0.00%
<b><u>Property Appraiser</u></b>						
001	512	Property Appraiser	5,159,673	5,143,525	16,148	0.31%
<b><u>Sheriff</u></b>						
110	510	Law Enforcement	36,216,890	36,216,890	0	0.00%
110	511	Corrections	34,549,212	34,549,212	0	0.00%
<b><u>Tax Collector</u></b>						
001	513	General Fund Property Tax Commissions	4,717,758	4,567,164	150,594	3.19%
123	513	Stormwater Utility Non Ad-Valorem	67,960	67,960	0	0.00%
135	513	Emergency Medical Services MSTU	144,369	144,369	0	0.00%
145	513	Fire Service Fee	39,090	38,399	691	1.77%
162	513	Special Assessment Paving	5,500	5,500	0	0.00%
164	513	Sewer Services Killarn Lakes I and II	5,000	4,565	435	8.69%
401	513	Landfill Non-Ad Valorem	32,620	30,227	2,393	7.33%
<b><u>Supervisor of Elections</u></b>						
060	520	Voter Registration	2,663,176	2,663,176	0	0.00%
060	521	Elections	1,524,182	1,524,182	0	0.00%
060	525	SOE Grants <sup>2</sup>			0	0.00%
<b>Subtotal:</b>			<b>87,142,104</b>	<b>86,971,843</b>	<b>170,261</b>	<b>0.20%</b>
<b><u>Judicial Officers</u></b>						
<b><u>Court Administration</u></b>						
001	540	Court Administration	245,773	238,894	6,879	2.80%
001	547	Guardian Ad Litem	21,627	19,645	1,982	9.16%
110	532	State Attorney	116,421	115,434	987	0.85%
110	533	Public Defender	137,819	136,123	1,696	1.23%
110	555	Legal Aid	259,914	257,500	2,414	0.93%
114	586	Teen Court	115,179	103,538	11,641	10.11%
117	509	Alternative Juvenile Program	55,480	54,701	779	1.40%
117	546	Law Library	55,480	0	55,480	100.00%
117	548	Judicial/Article V Local Requirements	55,480	36,286	19,194	34.60%
117	555	Legal Aid	55,480	44,000	11,480	20.69%
<b>Subtotal:</b>			<b>1,118,653</b>	<b>1,006,121</b>	<b>112,532</b>	<b>10.06%</b>

# Leon County Government

## FY 2017 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/20/2017

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY17</u> <u>Adj. Budget</u>	<u>FY17</u> <u>Expenditures</u>	<u>FY17 Budget</u> <u>\$ Balance</u>	<u>FY17 Budget</u> <u>% Bal. Remaining</u>
<b><u>Non-Operating</u></b>						
<b><u>Line Item Funding</u></b>						
001	888	Line Item Funding	497,759	497,759	0	0.00%
160	888	Council on Culture and Arts Regranting	1,226,900	859,690	367,210	29.93%
<b><u>City of Tallahassee</u></b>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,273,620	1,273,620	0	0.00%
145	838	City Payment, Tallahassee (Fire Fees)	7,955,524	7,479,001	476,523	5.99%
164	838	City Payment, Tallahassee (Killlearn Lakes Sewer)	232,500	223,797	8,703	3.74%
<b><u>Other Non-Operating</u></b>						
001	114	Economic Vitality	735,731	384,352	351,379	47.76%
001	278	Summer Youth Employment	80,425	55,672	24,753	30.78%
001	402	Capital Regional Transportation Planning Agency	119,523	106,680	12,843	10.75%
001	403	Blueprint 2000 <sup>5</sup>	417,777	417,777	0	0.00%
001	820	Insurance Audit, and Other Expenses	1,031,324	843,109	188,215	18.25%
001	831	Tax Deed Applications	45,000	40,391	4,609	10.24%
001	972	CRA-TIF Payment	2,402,311	2,402,311	0	0.00%
110	508	Diversionsary Program	100,000	100,000	0	0.00%
110	620	Juvenile Detention Payment - State	960,500	845,180	115,320	12.01%
116	800	Drug Abuse	53,395	53,395	0	0.00%
131	529	800 MHZ System Maintenance	1,338,826	1,262,302	76,524	5.72%
145	843	Volunteer Fire Department	482,479	302,666	179,813	37.27%
502	900	Communications Control	953,689	918,848	34,841	3.65%
<b><u>Interdepartmental Billing</u></b>						
		Countywide Automation	439,118	439,118	0	0.00%
		Indirects (Internal Cost Allocations)	0	0	0	100.00%
		Risk Allocations	1,113,517	1,088,165	25,352	2.28%
		<b><u>Subtotal:</u></b>	<b>21,459,918</b>	<b>19,593,834</b>	<b>1,866,084</b>	<b>8.70%</b>
<hr/>						
<b>Total Operating</b>			<b>203,500,196</b>	<b>192,317,269</b>	<b>11,182,927</b>	<b>5.50%</b>
<b>Total Non-Operating</b>			<b>21,459,918</b>	<b>19,593,834</b>	<b>1,866,084</b>	<b>8.70%</b>
<b>Total CIP</b>			<b>65,862,445</b>	<b>21,539,300</b>	<b>44,323,145</b>	<b>67.30%</b>
<b>Operating Grants</b>			<b>2,807,142</b>	<b>708,599</b>	<b>2,098,543</b>	<b>74.76%</b>
<b>Non Operating Grants (6)</b>			<b>18,155,500</b>	<b>3,291,264</b>	<b>14,864,236</b>	<b>81.87%</b>
<b>Total Debt Service</b>			<b>8,570,548</b>	<b>8,527,128</b>	<b>43,420</b>	<b>0.51%</b>
<b>Total Reserves</b>			<b>10,243,784</b>	<b>9,428,166</b>	<b>815,618</b>	<b>7.96%</b>
<b>TOTAL NET EXPENDITURES:</b>			<b>330,599,533</b>	<b>255,405,559</b>	<b>75,193,974</b>	<b>22.74%</b>

Notes:

1. Commission District 1 budget was increased to cover additional travel expenses in FY17 which was offset by an equal reduction in budget in FY18.
2. Operating Grants include Mosquito Control, DEP Storage Tank, FDLE JAG Pretrial, SHIP, Emergency Management and Elections.
3. Public Works Chargebacks were not utilized in FY 2017 to preserve funding in capital projects.
4. 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.
5. 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.
6. 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

**SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)**

Org	Fund Title	FY15	FY16	FY17	FY18	FY18
		Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
<b>General &amp; Fine and Forfeiture Funds</b>						
001	General Fund (E)	39,800,756	28,921,968	30,657,461	8,254,963	22,402,498
110	Fine and Forfeiture Fund (E)	1,840,601	1,247,521	1,473,331	519,320	954,011
	<b>Subtotal:</b>	<b>41,641,357</b>	<b>30,169,489</b>	<b>32,130,792</b>	<b>8,774,283</b>	<b>23,356,509</b>
<b>Special Revenue Funds</b>						
106	County Transportation Trust Fund	5,994,258	4,030,990	4,597,332	116,132	4,481,200
111	Probation Services Fund	1,017,467	1,069,379	1,200,168	366,000	834,168
114	Teen Court Fund	37,020	10,566	0	0	0
116	Drug Abuse Trust Fund	936	936	3,159	0	3,159
117	Judicial Programs Fund	232,576	319,222	377,705	47,218	330,487
120	Building Inspection Fund (F)	1,723,885	2,245,648	2,640,661	285,026	2,355,635
121	Growth Management Fund (F)	885,124	525,507	203,054	100,000	103,054
123	Stormwater Utility Fund	1,991,776	1,105,831	1,449,005	0	1,449,005
124	SHIP Trust Fund	180	181	1,490,194	0	1,490,194
125	Grants	1,328,914	1,863,764	2,484,081	896,527	1,587,554
126	Non-Countywide General Revenue Fund	3,612,218	3,168,872	3,482,243	0	3,482,243
127	Grants (G)	190,574	199,179	820,484	0	820,484
130	9-1-1 Emergency Communications Fund (H)	1,555,151	555,476	183,270	0	183,270
131	Radio Communications Systems Fund (I)	0	14,578	70,670	0	70,670
135	Emergency Medical Services Fund (J)	9,420,586	9,020,680	7,686,354	2,794,177	4,892,177
140	Municipal Services Fund	3,128,975	1,176,319	101,661	101,661	0
145	Fire Services Fund	1,128,724	1,230,522	1,501,706	110,000	1,391,706
160	Tourist Development Fund (1st-5th Cents) (K)	2,044,057	2,368,661	2,347,932	772,952	1,574,980
160	Tourist Develop. Cultural, Visual Arts, Heritage (K)	5,042,522	5,042,522	5,109,853	5,109,853	0
161	Housing Finance Authority Fund (L)	671,455	650,011	0	0	0
162	Special Assessment Paving Fund	264,056	418,434	545,847	0	545,847
164	Killearn Lakes Unit I and II Sewer	2,477	5,331	6,617	0	6,617
165	Bank of America Building Operating Fund (M)	1,698,517	915,607	1,028,162	729,375	298,787
166	Huntington Oaks Plaza Fund (N)	188,044	274,526	304,129	200,000	104,129
	<b>Subtotal:</b>	<b>42,159,492</b>	<b>36,212,743</b>	<b>37,634,288</b>	<b>11,628,921</b>	<b>26,005,367</b>
<b>Debt Service Funds</b>						
211	Debt Service - Series 2003 A&B	1,286	2,516	3,369	0	3,369
220	Debt Service - Series 2004	224,712	98,414	41,538	0	41,538
222	Debt Service - Series 2014	0	2,203	3,230	0	3,230
	<b>Subtotal:</b>	<b>225,998</b>	<b>103,133</b>	<b>48,136</b>	<b>0</b>	<b>48,136</b>
<b>Capital Projects Funds (O)</b>						
305	Capital Improvements Fund (P)	19,940,027	29,391,988	24,695,189	22,567,581	2,127,608
306	Gas Tax Transportation Fund (Q)	3,728,625	6,770,546	7,489,022	6,485,414	1,003,608
308	Local Option Sales Tax Fund (R)	8,599,509	5,104,357	4,732,494	4,503,735	228,759
309	Local Option Sales Tax Extension Fund	7,422,380	4,770,800	5,429,040	5,361,792	67,248
311	Construction Series 2003 A&B Fund (T)	6,906	6,998	7,051	7,038	13
318	1999 Bond Construction Fund (T)	134,416	50,024	50,399	50,308	91
321	Energy Savings Contract ESCO Capital Fund (T)	20,472	20,746	20,901	20,746	155
330	9-1-1 Capital Projects Fund (H)	1,997,757	3,243,836	3,863,748	0	3,863,748
341	Countywide Road District Fund - Impact Fee	746,460	189,940	191,112	47,449	143,663
343	NW Urban Collector Fund - Impact Fee	364,341	70,651	71,087	0	71,087
344	SE Urban Collector Fund - Impact Fee	97,961	99,272	99,885	0	99,885
	<b>Subtotal:</b>	<b>43,058,854</b>	<b>49,719,156</b>	<b>46,649,928</b>	<b>39,044,063</b>	<b>7,605,864</b>



**SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)**

Org	Fund Title	FY15	FY16	FY17	FY18	FY18
		Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
<b>Enterprise Funds</b>						
401	Solid Waste Fund (U)	5,320,453	2,730,708	3,666,435	1,966,059	1,700,376
	<b>Subtotal:</b>	<b>5,320,453</b>	<b>2,730,708</b>	<b>3,666,435</b>	<b>1,966,059</b>	<b>1,700,376</b>
<b>Internal Service Funds</b>						
501	Insurance Service Fund (V)	1,610,635	2,000,631	2,218,776	0	2,218,776
502	Communications Trust Fund	128,086	47,058	261,500	0	261,500
505	Motor Pool Fund	45,677	42,321	76,545	0	76,545
	<b>Subtotal:</b>	<b>1,784,398</b>	<b>2,090,010</b>	<b>2,556,820</b>	<b>0</b>	<b>2,556,820</b>
<b>TOTAL:</b>		<b>134,190,552</b>	<b>121,025,239</b>	<b>122,686,398</b>	<b>61,413,326</b>	<b>61,273,072</b>

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 FY17 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY17 estimated balance less the FY17 appropriated fund balance.
- E. The estimated FY17 Fund Balance contemplates \$10.3 million in reimbursement from FEMA associated with debris clean up costs from Hurricane Hermine. The beginning unreserved fund balance for FY 2018 budget reflects the use of \$2.5 million appropriated to balance the budget and \$5.7 million in carryforward projects, of which \$1.58 million is contemplated for final payment associated with Hurricane Hermine and \$2.9 million in new catastrophe reserves.
- F. The increase in the Building fund balance is reflective of an increase in building and development permitting due to an improved economy. The decrease in the Development Support fund balance is associated with the County's revised permit review process generating less revenue. During the economic downturn, at the direction of the Board in an effort to expedite the review and approval time-frames for proposed development projects, County development review thresholds were revised. The revisions allowed more proposed development projects to qualify for administrative review and approval, and also resulted in a reduced level of associated review fees.
- G. This fund is used to separate grants that are interest bearing grants.
- H. As part of the year-end cleanup process, unspent funds were 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 reduction in fund balance is associated with appropriating fund balance in FY 2018 to offset the addition of one ambulance and half a crew (6 positions), as well as the planned draw down of fund balance. This planned draw down of fund balance is part of a long term fiscal plan to address increased service needs without a millage increase.
- 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. The reduction in fund balance is associated with appropriating \$1.0 million in Tourist Development funding for amenities and a pavilion at the Apalachee Regional Park cross country track in order to host the 2021 NCAA National Cross Country Championship.
- L. In FY2017, the Board authorized the Housing Finance Authority (HFA) autonomy over budget, contracting, and policies separate from the Board. As a result, all funds were transferred to the HFA at year end.
- M. The reduction in the FY 2018 available fund balance is associated with appropriating \$344,799 in fund balance in FY 2018 for major building renovations.
- N. The reduction in the FY 2018 available fund balance is associated with appropriating \$200,000 in fund balance in FY 2018 for new tenant renovations.
- O. 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.
- P. The fund balance reflects the remaining capital reserves budgeted during FY 2017 as a "sinking fund" for maintaining existing County infrastructure for the next five years. The estimated FY 2017 fund balance contemplates \$1.25 million in revenue from the sale of the Miccosukee Road property across from the Public Works Complex. The FY 2018 available fund balance is higher than usual due to a restructuring of the capital building maintenance plan creating a savings and previously budgeted funds.
- Q. The fund balance reflects the remaining capital reserves budgeted during FY 2017 as a "sinking fund" for maintaining existing County transportation infrastructure, specifically Old Bainbridge Road improvements.
- R. The reduction in fund balance reflects capital reserves budgeted in FY 2017 as a "sinking fund" for maintaining existing infrastructure associated with the initial and extension of the local option tax.
- T. Bond construction funds are anticipated to be closed in FY 2018.
- U. Amount reflected is available retained earnings. The FY 2017 increase is associated with increased revenue from storm cleanup.

**CAPITAL IMPROVEMENT PROGRAM SUMMARY**

<b>Project Service Types</b>	<b># of Projects</b>	<b>% of CIP Budget</b>	<b>Adjusted Budget</b>	<b>YTD Activity</b>	<b>% of Budget Committed</b>	<b>Project Balance</b>
Culture and Recreation	18	12.4%	8,177,784	2,683,817	32.8%	5,493,967
General Government	41	16.1%	10,605,073	6,412,543	60.5%	4,192,530
Health and Safety	6	10.8%	7,087,711	2,183,532	30.8%	4,904,179
Physical Environment	32	27.1%	17,856,832	4,022,924	22.5%	13,833,908
Transportation	19	33.6%	22,135,045	6,236,485	28.2%	15,898,560
<b>TOTAL</b>	<b>116</b>	<b>100%</b>	<b>\$65,862,445</b>	<b>\$21,539,300</b>	<b>32.7%</b>	<b>\$44,323,145</b>

Notes: Projects listed in the report were fully funded in FY 2017. All unspent capital project funds were carry forward into the FY 2018 budget in order to complete the projects.

1. Culture and Recreation: A total of 32.8% of the funding for capital projects in Culture and Recreation was expended. This includes improvements to boat landings, playground equipment, the Main Library, Apalachee Regional, Woodville Community and Fred George parks. Funding was also used for the capital maintenance of County parks and greenways.
2. General Government: A total of 60.4% of the funding for capital projects in General Government was expended. This includes vehicle replacements, Courthouse and the 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 completion of the Supervisor of Elections Voting Operations Center.
3. Health and Safety: A total of 30.8% of the funding for capital projects in Health and Safety was expended. This includes repairs to the Jail, Sheriff Patrol vehicles and equipment purchases for Emergency Medical Services
4. Physical Environment: A total of 22.5% of the funding for capital projects in Physical Environment was expended. This includes the Transfer Station, Landfill, and Household Hazardous Waste Center improvements, as well as funding for GIS incremental basemap updates, water quality enhancements, stormwater pond repairs and vehicle replacements.
5. Transportation: A total of 28.3% of the funding for capital projects in Transportation was expended. This includes sidewalk construction, Pullen Road at Old Bainbridge Road, 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	1,897,093	356,279	18.78%	1,540,814
047002	Boat Landing Improvements	123,184	53,838	43.71%	69,346
043007	Fred George Park	500,000	480,446	96.09%	19,554
046009	Greenways Capital Maintenance (Greenways and Trails)	457,571	125,628	27.46%	331,944
043001	J. Lee Vause Park Improvements	122,550	-	0.00%	122,550
045004	J.R. Alford Greenway	140,000	-	0.00%	140,000
076011	Library Services Technology	174,000	172,509	99.14%	1,491
086053	Main Library Improvements	365,342	326,532	89.38%	38,810
044005	Miccosukee Community Center	15,000	-	0.00%	15,000
044003	Miccosukee Greenways*	238,603	137,152	57.48%	101,451
046007	Parks New Vehicles and Equipment	174,366	105,768	60.66%	68,598
044001	Northeast Community Park	250,000	17,054	6.82%	232,946
043008	Okeeheepkee Prairie Park	342,461	-	0.00%	342,461
046001	Parks Capital Maintenance	2,501,184	619,671	24.78%	1,881,513
046006	Playground Equipment Replacement	136,250	117,993	86.60%	18,257
086066	Pre-Fabricated Buildings (Concrete Masonry Restrooms)	123,700	28,879	23.35%	94,821
047001	St. Marks Headwaters Greenways*	103,334	15,106	14.62%	88,228
041002	Woodville Community Park	513,146	126,960	24.74%	386,186
<b>TOTAL CULTURE AND RECREATION</b>		<b>\$8,177,784</b>	<b>\$2,683,817</b>	<b>32.82%</b>	<b>\$5,493,967</b>

**GENERAL GOVERNMENT**

086064	A/C Unit Replacement	52,671	52,671	100.00%	-
086073	Amtrak Building Renovations	303,207	15,337	5.06%	287,871
086011	Architectural and Engineering Services	60,000	20,527	34.21%	39,473
096019	Capital Grant Match Program	81,205	-	0.00%	81,205
086054	Centralized Storage Facility	219,758	23,336	10.62%	196,422
086017	Common Area Furnishings	30,000	24,103	80.34%	5,897
086062	Community Services Building Roof Renovations	51,519	-	0.00%	51,519
086030	Cooperative Extension Renovations	153,713	17,550	11.42%	136,163
086027	Courthouse Renovations	429,627	269,653	62.76%	159,974
086024	Courthouse Repairs	1,018,012	331,429	32.56%	686,583
086016	Courthouse Security	20,000	19,228	96.14%	772
086007	Courtroom Minor Renovations	60,000	33,924	56.54%	26,076
076023	Courtroom Technology	335,666	92,637	27.60%	243,029
076003	Data Wiring	39,412	16,573	42.05%	22,839
076004	Digital Phone System	306,092	135,974	44.42%	170,118
076063	E-Filing System for Court Documents	249,813	2,480	0.99%	247,333
086037	Elevator Generator Upgrades	546,970	447,017	81.73%	99,953
076008	File Server Maintenance	513,687	513,441	99.95%	246
076001	Financial Hardware and Software Migration (Banner)	240,378	96,864	40.30%	143,514
086071	Fleet Management Shop Improvements	38,250	995	2.60%	37,255
086057	General County Maintenance and Minor Renovations	406,753	340,489	83.71%	66,264
026003	General Vehicle and Equipment Replacement	849,892	788,667	92.80%	61,225
076055	Growth Management Technology	11,476	740	6.45%	10,736
086052	Health Department Improvements	225,758	47,821	21.18%	177,937
083002	Lake Jackson Town Center	242,775	-	0.00%	242,775
086068	Jackson View Park Landing	701,731	667,472	95.12%	34,259
086025	Leon County Courthouse Annex Renovations	776,567	431,768	55.60%	344,799
076064	MIS Data Center/Elevator Halon System	311,015	32,148	10.34%	278,867
076018	Network Backbone Upgrade	193,043	191,210	99.05%	1,833
026018	New General Vehicles and Equipment	66,000	43,654	66.14%	22,346

**GENERAL GOVERNMENT**

086033	Parking Lot Maintenance	255,413	204,514	80.07%	50,899
076051	Public Defender Technology	87,679	87,679	100.00%	-
076061	Records Management	144,909	21,083	14.55%	123,827
076047	State Attorney Technology	30,000	30,000	100.00%	0
086074	Supervisor of Elections Space Consolidation	903,176	903,176	100.00%	-
076005	Supervisor of Elections Technology	102,526	89,097	86.90%	13,429
076022	Technology in Chambers	48,300	47,662	98.68%	638
076024	User Computer Upgrades	319,303	319,242	99.98%	61
096028	Voting Equipment Replacement	94,000	-	0.00%	94,000
086065	Welcome Center Roof Replacement	41,300	11,817	28.61%	29,484
076042	Work Order Management	43,477	40,564	93.30%	2,913
<b>TOTAL GENERAL GOVERNMENT</b>		<b>10,605,073</b>	<b>6,412,543</b>	<b>60.47%</b>	<b>\$4,192,530</b>

**HEALTH AND SAFETY**

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
076058	Emergency Medical Services Technology	37,128	37,128	100.00%	-
026014	EMS Vehicle & Equipment Replacement	1,174,961	982,887	83.65%	192,074
086031	Jail Complex Maintenance	2,991,486	988,317	33.04%	-
086067	Medical Examiner Facility	2,342,365	145,569	6.21%	2,196,796
096016	Public Safety Complex	490,110	29,630	6.05%	460,480
096002	Volunteer Fire Departments	51,661	-	0.00%	51,661
<b>TOTAL HEALTH AND SAFETY</b>		<b>\$7,087,711</b>	<b>\$2,183,532</b>	<b>30.81%</b>	<b>\$4,904,179</b>

**PHYSICAL ENVIRONMENT**

054011	Baum Road Drainage Improvements	73,760	-	0.00%	73,759
067002	Blueprint 2000 Water Quality Enhancements	309,361	37,792	12.22%	271,569
055011	Crump Road Drainage Improvement	415,674	-	0.00%	415,674
076009	Geographic Information Systems	459,680	148,946	32.40%	310,734
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	186,000	-	0.00%	186,000
036019	Household Hazardous Waste Collection Center	85,650	-	0.00%	85,650
064001	Killearn Acres Flood Mitigation	497,677	-	0.00%	497,677
064006	Killearn Lakes Plantation Stormwater	2,027,960	597,938	29.48%	1,430,022
061001	Lake Henrietta Renovations	472,554	-	0.00%	472,554
062001	Lake Munson Renovations	227,599	2,095	0.92%	225,504
062002	Lakeview Bridge	157,232	3,591	2.28%	153,641
036002	Landfill Improvements	186,029	138,816	74.62%	47,213
063005	Lexington Pond Retrofit	3,652,442	779,560	21.34%	2,872,882
062004	Longwood Subdivision Retrofit	223,345	-	0.00%	223,345
026020	New Stormwater Vehicles and Equipment	380,511	380,305	99.95%	206
045007	Pedrick Road Pond Walking Trail	43,320	2,600	6.00%	40,720
076015	Permit and Enforcement Tracking System	215,450	214,811	99.70%	639
036033	Rural/Hazardous Waste Vehicle & Equipment Replacement	432,809	176,732	40.83%	256,077
036003	Solid Waste Heavy Equipment/Vehicle Replacement	544,032	348,346	64.03%	195,686
036028	Solid Waste Master Plan	100,000	28,029	28.03%	71,971
036041	Solid Waste Pre-Fabricated Buildings	55,274	26,211	47.42%	29,063
067006	Stormwater Infrastructure Prev Main	550,000	-	0.00%	550,000

**PHYSICAL ENVIRONMENT**

066026	Stormwater Pond Repairs	110,659	61,474	55.55%	49,185
066003	Stormwater Structure Inventory and Mapping	611,720	-	0.00%	611,720
026004	Stormwater Vehicle and Equipment Replacement	557,897	359,320	64.41%	198,577
066004	TMDL Compliance Activities	350,000	-	0.00%	350,000
036010	Transfer Station Heavy Equipment	434,800	387,192	89.05%	47,608
036023	Transfer Station Improvements	297,219	30,666	10.32%	266,553
061002	Woodside Heights*	1,999,678	-	0.00%	
062003	Woodside Sewer Project*	1,500,000	-	0.00%	1,500,000
<b>TOTAL PHYSICAL ENVIRONMENT</b>		<b>\$17,856,832</b>	<b>4,022,924</b>	<b>22.53%</b>	<b>\$13,833,908</b>

**TRANSPORTATION**

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
026015	Arterial/Collector Roads Pavement Markings	135,200	131,579	97.32%	3,621
056001	Arterial/Collector/Local Resurfacing	5,858,067	3,426,488	58.49%	2,431,579
054003	Bannerman Road	446,663	294,980	66.04%	151,683
056005	Community Safety and Mobility*	1,450,179	324,838	22.40%	1,125,341
026010	Fleet Management Shop Equipment	50,000	47,562	95.12%	2,438
057001	Intersection and Safety Improvements	5,165,923	263,937	5.11%	4,901,986
055010	Magnolia Drive Multi-Use Trail*	200,324	994	0.50%	199,330
051006	Natural Bridge Road*	30,000	3,070	10.23%	26,930
026022	New Public Works Vehicles and Equipment	93,000	74,912	80.55%	18,088
053003	North Monroe Turn Lane	47,449	-	0.00%	47,449
053007	Old Bainbridge Road Safety Improvements*	322,000	-	0.00%	322,000
026006	Open Graded Cold Mix Stabilization	963,441	387,130	40.18%	576,311
056011	Public Works Design and Engineering Services	100,000	61,566	61.57%	38,434
026005	Public Works Vehicle and Equipment Replacement	1,136,563	663,042	58.34%	473,521
053002	Pullen Road at Old Bainbridge Road*	299,164	136,586	45.66%	162,578
056013	Sidewalk Program	2,286,544	94,783	4.15%	2,191,761
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	3,075,028	325,018	10.57%	2,750,010
<b>TOTAL TRANSPORTATION</b>		<b>\$22,135,045</b>	<b>6,236,485</b>	<b>28.17%</b>	<b>\$15,898,560</b>

\* 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 \$20.9 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

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

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

The Grants Program is cooperatively monitored by department program managers, the 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.

<b>Budget by Administering Department</b>				
<b>Department</b>	<b>% of Total Grants</b>	<b>FY17 Budget</b>	<b>FY17 Expended</b>	<b>Balance</b>
Administration	4.64%	971,872	709,624	262,248
Dev. Sup. & Environmental Management	0.79%	166,047	152,744	13,303
Public Services	1.34%	280,328	149,776	130,552
Library Services	2.41%	504,650	77,512	427,138
Human Services and Community Partnerships	13.99%	2,932,025	562,367	2,369,658
Resource Stewardship	13.10%	2,746,897	388,758	2,358,139
Public Works	61.52%	12,895,877	1,684,675	11,211,202
Intervention & Detention Alternatives	1.03%	216,329	123,191	93,138
Judicial	0.76%	158,617	151,217	7,400
Miscellaneous	0.43%	90,000	0	90,000
<b>Total Grants:</b>	<b>100%</b>	<b>20,962,642</b>	<b>3,999,863</b>	<b>16,962,779</b>
<b>Operating Grants Total:</b>		<b>2,807,142</b>	<b>708,599</b>	<b>2,098,543</b>
<b>Non-Operating Grants Total:</b>		<b>18,155,500</b>	<b>3,291,264</b>	<b>14,864,236</b>

**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY17 Budget	Spent	% Unspent
<b>Administration</b>					
915068	Leon Works Expo/Junior Apprentice	Funding from the Florida Legislature, through Tallahassee Community College to support the 2017 Leon Works Expo and an entry level skills training initiative through Leon Works Junior Apprenticeship Program	99,425	51,241	48.5%
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	500,000	0.0%
952001	EMPA Base Grant	Funding for Emergency Management Preparedness & Assistance and Emergency Management Performance Grant Program	87,141	45,053	48.3%
952002	EMPG Base Grant		118,620	62,650	47.2%
952003	EM-SHSGP Federal Grant		58,000	18,496	68.1%
864	Emergency Management Base Grant	Emergency management activities (operating)	108,686	32,183	70.4%
<b>Subtotal:</b>			<b>971,872</b>	<b>709,624</b>	<b>27.0%</b>
<b>Development Support &amp; Environment Management</b>					
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	166,047	152,744	8.0%
<b>Subtotal:</b>			<b>166,047</b>	<b>152,744</b>	<b>8.0%</b>
<b>Public Services</b>					
<b>Emergency Medical Services</b>					
961045	EMS Equipment	EMS equipment	40,620	40,451	0.4%
961051	DOH-EMS Match M4081	Automated External Difibrillators	60,000	-	100.0%
961052	DOH-EMS Match M4253	Funding from the Florida Department of Health for CPR training to the public	43,700	43,700	0.0%
961053	DOH-EMS Match M4254	Funding from the Florida Department of Health for the purchase of 45 Automated External Defibrillators (AEDs)	39,358	39,375	0.0%
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	27,245	-	100.0%
961055	DOH-EMS Match M5054	Funding from the Florida Department of Health for the purchase of Automated External Defibrillators (AEDs)	26,250	26,250	0.0%
961056	DOH-EMS Match M5054	Funding from the Florida Department of Health for CPR training to the public	43,155	-	100.0%
<b>Subtotal:</b>			<b>280,328</b>	<b>149,776</b>	<b>46.6%</b>

**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY17 Budget	Spent	% Unspent
<b>Library Services</b>					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	33,684	-	100.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	147,180	28,487	80.6%
913024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	3,415	856	74.9%
913045	Friends-Literacy	Annual donation in support of basic literacy	46,340	11,082	76.1%
913115*	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	192,471	37,088	80.7%
913200*	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	81,560	-	100.0%
<b>Subtotal:</b>			<b>504,650</b>	<b>77,512</b>	<b>84.6%</b>
<b>Human Services and Community Partnerships</b>					
<b>Housing</b>					
(124) 932047	SHIP 2014-2017	Affordable housing (operating)	322,949	310,934	3.7%
(124) 932048	SHIP 2015-2018	Affordable housing (operating)	896,896	-	100.0%
(124) 932049	SHIP 2016-2019	Affordable housing (operating)	636,425	-	100.0%
(124) 932050	SHIP Disaster Fund	Allocation for declared disasters	302,517	14,696	95.1%
(124) 932051	SHIP Housing Counseling Fund	Assistance/Counseling for first time home buyers or prospective home buyers	13,899	-	100.0%
932016	Florida Hardest Hit Program	Contract for HHF Advisory Services for the HFA Florida Hardest Hit Fund Unemployment Mortgage Assistance Program and Mortgage Loan Reinstatement Program	11,012	2,866	74.0%
932077	CDBG 2013 Community Development	CDBG Small Cities grant for housing rehabilitation and replacement	748,327	233,871	68.7%
<b>Subtotal:</b>			<b>2,932,025</b>	<b>562,367</b>	<b>80.8%</b>



**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY17 Budget	Spent	% Unspent
<b>Resource Stewardship</b>					
<b>Parks and Recreation</b>					
044003	Miccosukee Canopy Road Greenway	Construction/trail improvements on the Miccosukee Canopy Road Greenway	269,030	103,843	61.4%
047001	St. Marks Headwaters Greenway	Construction/Improvements on the St. Marks Headwaters Greenway	1,355,482	15,588	98.9%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	225,600	177,666	21.2%
921064	Amtrak Community Room		1,900	760	60.0%
921116*	Miccosukee Community Center		8,038	1,903	76.3%
921126*	Chaires Community Center		18,125	875	95.2%
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	35,222	900	97.4%
921146*	Fort Braden Community Center		20,230	4,047	80.0%
921156*	Bradfordville Community Center		20,073	3,015	85.0%
921166*	Lake Jackson Community Center		17,542	-	100.0%
<b>Facilities Management</b>					
925015	Energy Efficiency Retrofit Project	Upgrade the HVAC System at the Dr. B.L. Perry, Jr. Branch Library	68,374	-	100.0%
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as future building improvements for the amphitheater	706,693	80,000	88.7%
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	588	163	72.4%
<b>Subtotal:</b>			<b>2,746,897</b>	<b>388,758</b>	<b>85.8%</b>

## Grants Program Summary

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY17 Budget	Spent	% Unspent
<b>Public Works</b>					
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%
214	Mosquito Control	Mosquito control activities (operating)	55,962	33,487	40.2%
921053*	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	46,875	2,332	95.0%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	13,394	-	100.0%
002000*	Side Walks District 2	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	23,696	-	100.0%
003000*	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	67,334	-	100.0%
004000*	Side Walks District 4	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	52,719	-	100.0%
005000*	Side Walks District 5	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	6,145	-	100.0%
053002	Pullen Road at Old Bainbridge Road	Capacity Fee	56,428	56,427	0.0%
053007	Old Bainbridge Road Road Safety Improvements	Funding for project costs for the design of safety improvements on Old Bainbridge Road at Knots Lane and Old Bainbridge Road from North Monroe Street to the Gadsden County Line.	103,071	-	100.0%
054010	Beechridge Trail Improvements	Significant Benefit Funds	4,928	1,000	79.7%
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	6,339,397	903,022	85.8%

**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY17 Budget	Spent	% Unspent
<b>Public Works (Cont.)</b>					
056005	Community Safety and Mobility	Funding from 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 Bow Road roundabout	36,225	36,221	0.0%
057001	Intersection and Safety Improvements	Capacity Fee	13,121	13,091	0.2%
057008	SR 20/Geddie Road	LAP Agreement with Florida DOT	225,000	225,000	0.0%
918001	Southwood Payment - Woodville Highway	Proportional share	50,178	-	100.0%
926105	Robinson Rd Flood Relief	Legislative Appropriation	12,905	-	100.0%
926155	Woodville Heights Sewer Project	Legislative Appropriation	18,914	2,668	85.9%
061002	NFWFMD Grant-Woodside Heights	Funding for the Woodside Heights subdivision septic to sewer conversion project	2,950,000	411,427	86.1%
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	1,500,000	-	100.0%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	370,518	-	100.0%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	84,669	-	100.0%
009011	Significant Benefit District 3	Fee paid by developers to County for road and safety improvements	2,415	-	100.0%
009012	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	77,852	-	100.0%
<b>Subtotal:</b>			<b>12,895,877</b>	<b>1,684,675</b>	<b>86.9%</b>

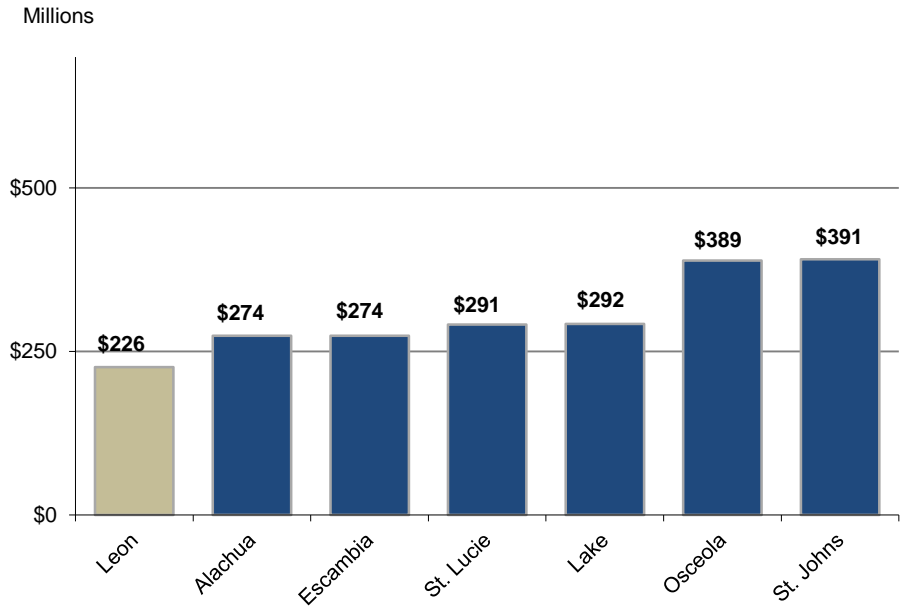
**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY17 Budget	Spent	% Unspent
<b><u>Intervention and Detention Alternatives</u></b>					
<b>Supervised Pre-trial Release</b>					
982062	FDLE JAG Grant Pretrial FY17	Funding for positions in drug/alcohol testing programs (operating)	40,000	38,356	4.1%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	176,329	84,835	51.9%
<b>Subtotal:</b>			<b>216,329</b>	<b>123,191</b>	<b>43.1%</b>
<b><u>Judicial</u></b>					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	33,617	33,617	0.0%
944010	Veterans Drug Court	Funding received to pay for testing and treatment costs related to Veterans Drug Court	125,000	117,600	5.9%
<b>Subtotal:</b>			<b>158,617</b>	<b>151,217</b>	<b>4.7%</b>
<b><u>Miscellaneous</u></b>					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000	-	100.0%
<b>Subtotal:</b>			<b>90,000</b>	<b>-</b>	<b>100.0%</b>
<b>Grants Subtotal</b>			<b>20,962,642</b>	<b>3,999,863</b>	<b>16,962,779</b>
<b>Less Operating Grants</b>			<b>2,807,142</b>	<b>708,599</b>	<b>2,098,543</b>
<b>TOTAL</b>			<b>18,155,500</b>	<b>3,291,264</b>	<b>81.9%</b>

**Comparative Data for Like-Sized Counties**

**Total Net Budget (FY17)**

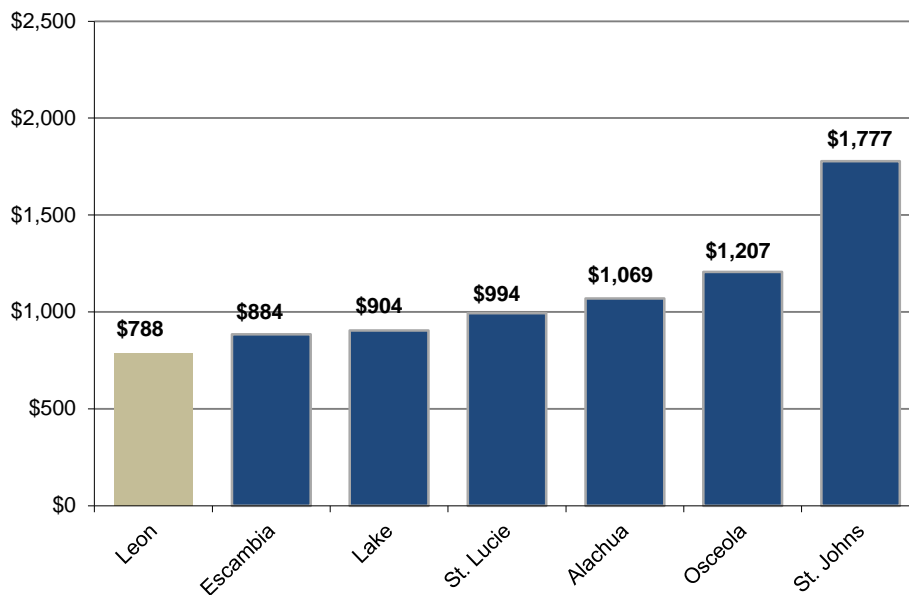


Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$226 million.

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

Source: FY17 Leon County Office of Management and Budget Survey

**Net Budget Per Countywide Resident (FY17)**

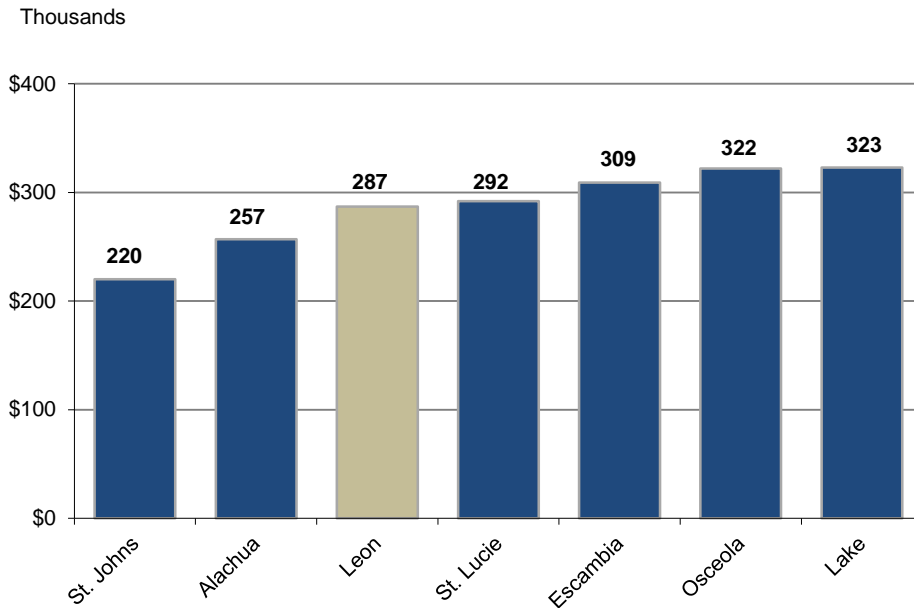


Leon County is the lowest for dollars spent per county resident—second to Escambia County. St. Johns County spends over two times the amount per resident that Leon County spends.

Source: FY17 Leon County Office of Management and Budget Survey

**Comparative Data for Like-Sized Counties**

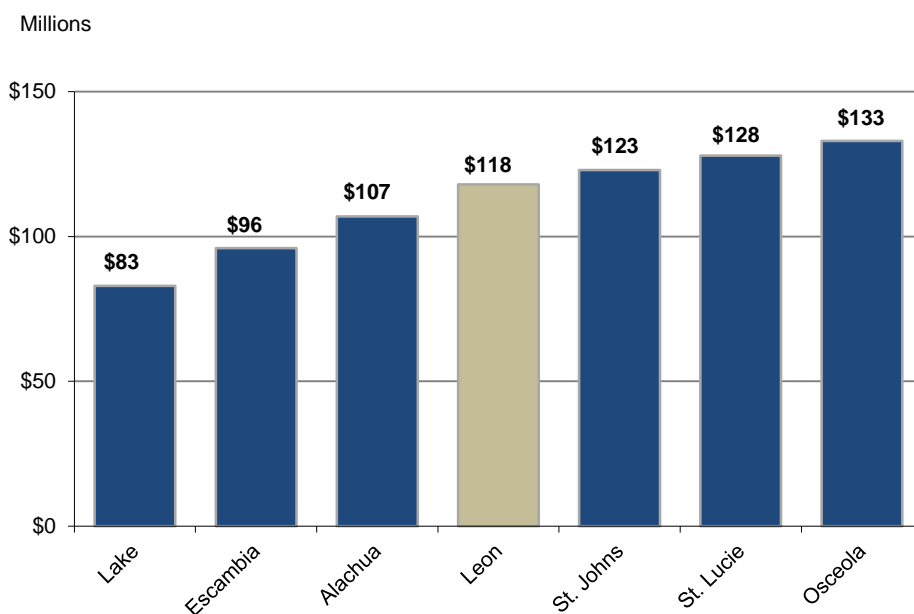
**Countywide Population (2016)**



The Florida Bureau of Economic and Business Research estimated the Leon County 2016 population at 287,671 residents. The selection of comparative counties is largely based on population served.

Source: University of Florida, Bureau of Economic and Business Research, 4/15/2017

**Anticipated Ad Valorem Tax Collections (FY17)**

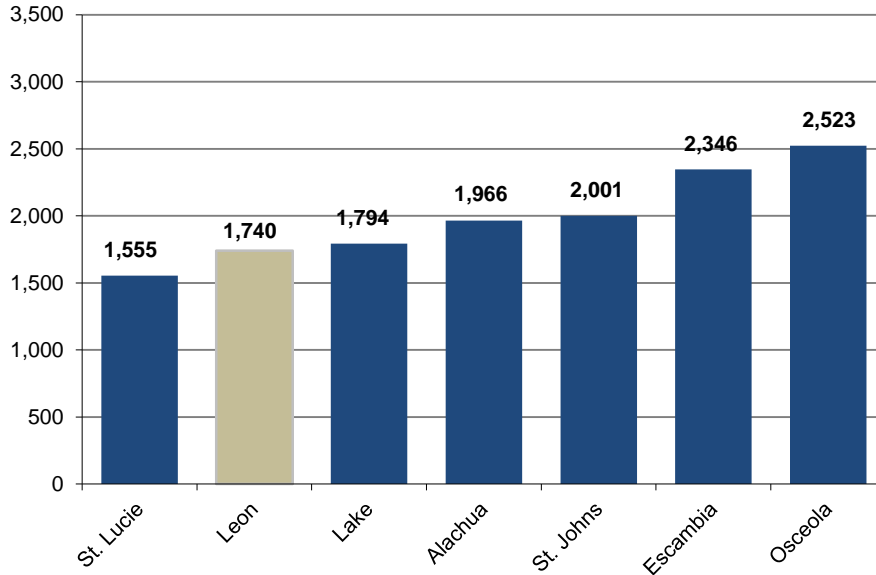


Among the seven like-sized counties, Leon County represents the median, collecting \$117 million in ad valorem taxes. Ad valorem taxes account for 51% of the County's operating revenue.

Source: FY17 Leon County Office of Management & Budget Survey

**Comparative Data for Like-Sized Counties**

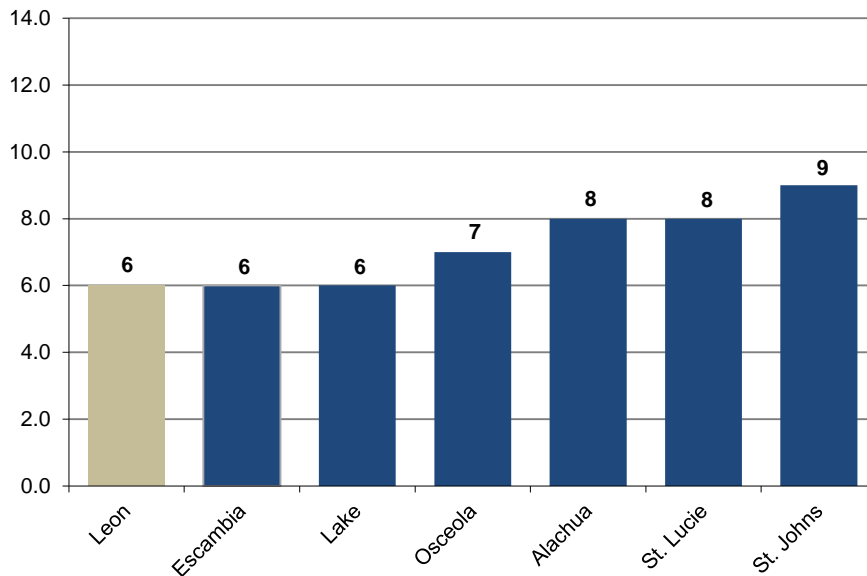
**Total Number of County Employees (FY17)**



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.

Source: FY17 Leon County Office of Management and Budget Survey

**County Employees per 1,000 Residents (FY16)**



Leon County (tied with Escambia and Lake Counties) has a ratio of 6 employees for every thousand County residents, among the lowest ratios for like-sized counties.

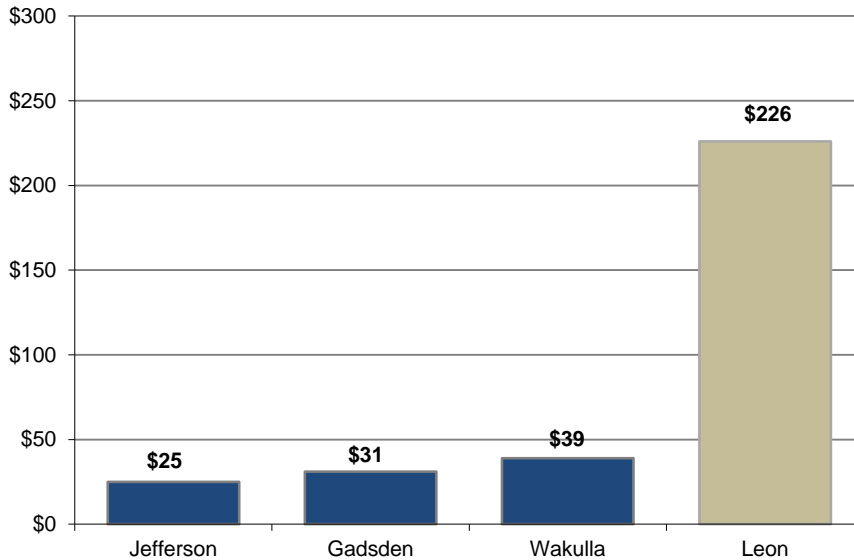
Source: University of Florida, Bureau of Economic and Business Research, 4/20/2017 & FY17 Leon County Office of Management and Budget Survey

\* Comparative Counties updated based on 2016 population estimates.  
 Source: University of Florida, Bureau of Economic and Business Research, 4/20/2017.

**Comparative Data for Surrounding Counties**

**Total Net Budget (FY17)**

Millions

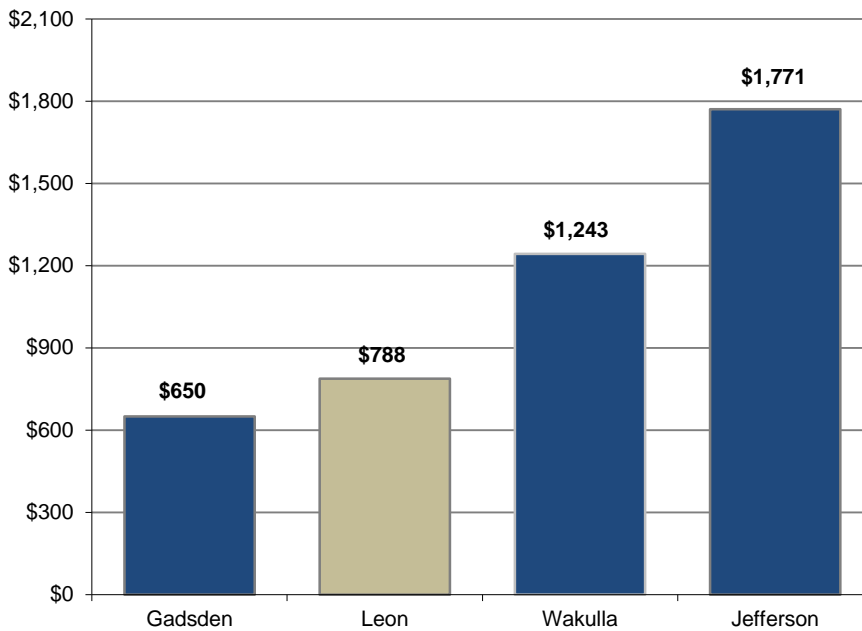


Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$226 million. Jefferson County ranks lowest with a net budget of \$25 million.

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

Source: FY17 Leon County Office of Management and Budget Survey

**Net Budget Per Countywide Resident (FY17)**



Leon County is the second lowest for dollars spent per county resident. Gadsden County spends 21% less per county resident.

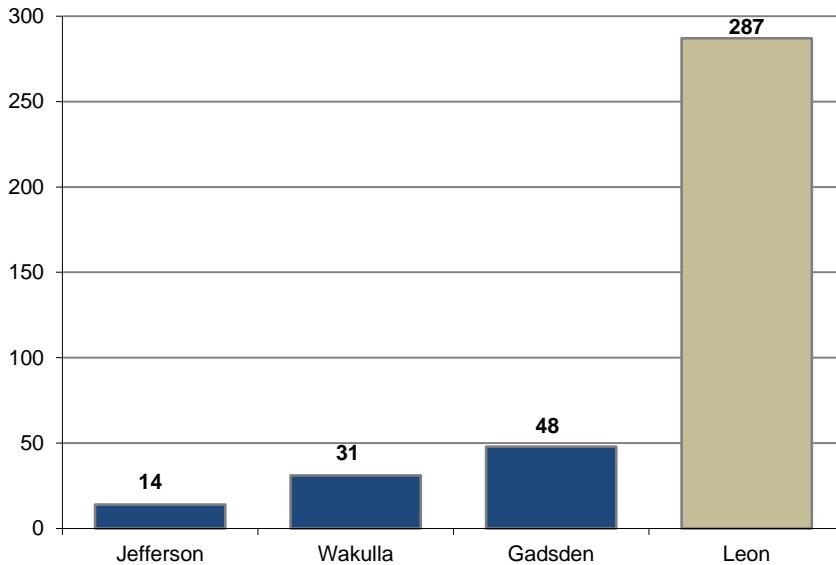
Source: University of Florida, Bureau of Economic and Business Research, 4/20/2017 & FY17 Leon County Office of Management and Budget Survey



**Comparative Data for Surrounding Counties**

**Countywide Population (2016)**

Thousands

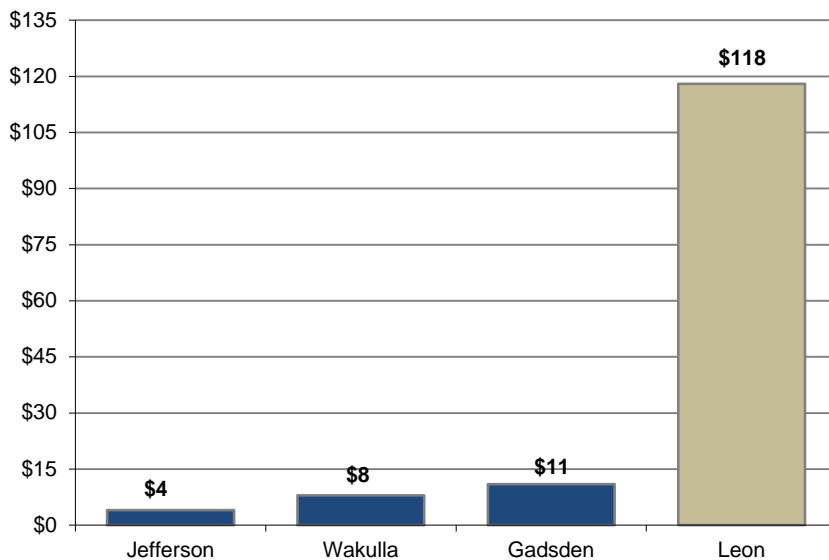


The Florida Bureau of Economic and Business Research estimated the 2016 Leon County population at 287,671. Leon County has approximately 239,000 more residents than neighboring Gadsden County which has the next highest population.

Source: University of Florida, Bureau of Economic and Business Research, 4/20/2017

**Anticipated Ad Valorem Tax Collections (FY17)**

Millions

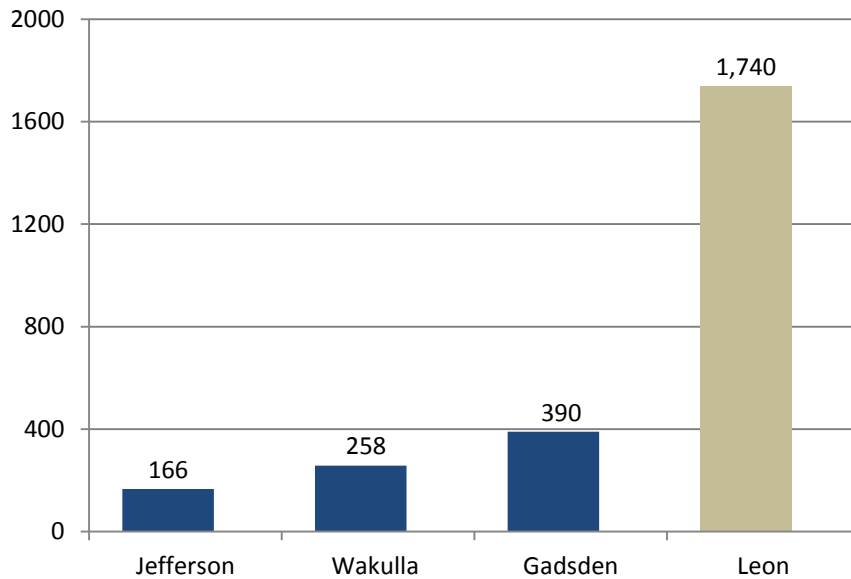


Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2016 Taxable Value by County

**Comparative Data for Surrounding Counties**

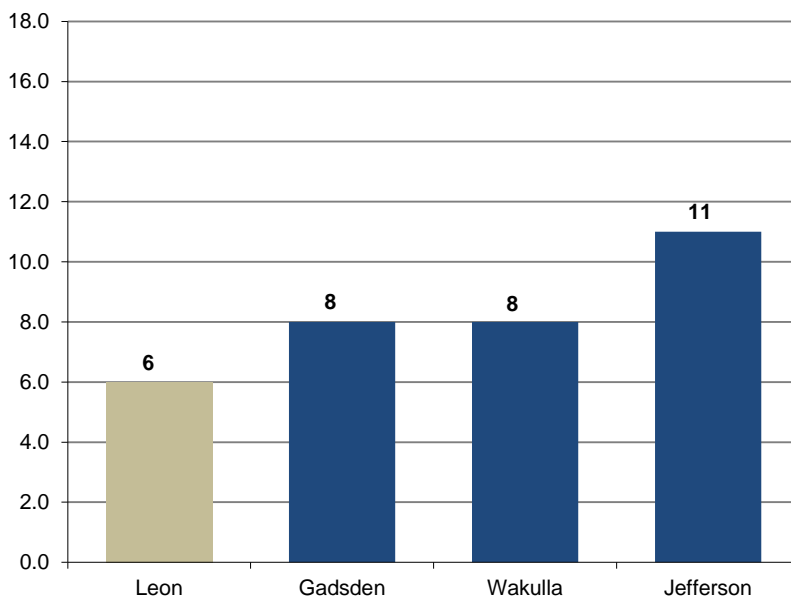
**Total Number of County Employees (FY17)**



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

Source: FY17 Leon County Office of Management and Budget Survey

**Total County Employees per 1,000 Residents (FY17)**



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, 4/20/2017 & FY17 Leon County Office of Management and Budget Survey

## Comparative Data – All Counties Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Hernando County	\$372	7.9
Columbia County	\$496	8.2
Washington County	\$641	7.8
Gadsden County	\$650	8.0
Santa Rosa County	\$762	5.4
Okaloosa County	\$783	7.6
<b>Leon County</b>	<b>\$788</b>	<b>6.0</b>
Orange County	\$862	8.0
Seminole County	\$876	6.3
Escambia County	\$884	8.8
Hillsborough County	\$899	8.7
Highlands County	\$899	8.7
Lake County	\$904	5.5
Brevard County	\$917	6.5
Marion County	\$949	7.6
Saint Lucie County	\$994	5.3
Lee County	\$994	7.8
Union County	\$1,013	6.6
Alachua County	\$1,069	7.7
Holmes County	\$1,074	7.2
Hamilton County	\$1,084	10.7
Pasco County	\$1,106	7.9
Pinellas County	\$1,125	5.4
Lafayette County	\$1,130	8.7
Clay County	\$1,176	6.7
Citrus County	\$1,188	7.7
Osceola County	\$1,207	7.3
Nassau County	\$1,216	8.8
Hardee County	\$1,237	11.8
Wakulla County	\$1,243	8.2
Bradford County	\$1,259	7.8

County	Net Budget Per Capita	Staff Per 1,000
Okeechobee County	\$1,271	10.1
Gulf County	\$1,305	11.2
Volusia County	\$1,348	6.5
Hendry County	\$1,397	10.1
Levy County	\$1,420	12.3
Manatee County	\$1,520	9.1
Madison County	\$1,525	11.4
Putnam County	\$1,525	9.4
Gilchrist County	\$1,553	10.7
Calhoun County	\$1,563	9.2
Indian River County	\$1,601	9.4
Bay County	\$1,613	7.4
DeSoto County	\$1,683	9.3
Sumter County	\$1,704	6.3
Flagler County	\$1,731	7.2
Jefferson County	\$1,771	11.4
Saint Johns County	\$1,777	9.1
Sarasota County	\$1,782	8.9
Miami-Dade County	\$1,793	9.9
Duval County	\$1,795	7.8
Suwannee County	\$1,876	9.6
Broward County	\$1,878	6.3
Liberty County	\$1,933	6.9
Charlotte County	\$1,942	6.5
Martin County	\$1,990	10.9
Polk County	\$2,001	6.5
Walton County	\$2,099	15.6
Glades County	\$2,211	14.6
Collier County	\$2,534	10.3
Franklin County	\$2,709	14.0
Palm Beach County	\$3,120	8.1
Monroe County	\$3,674	16.8

- 2016 population date source: University of Florida, Bureau of Economic and Business Research, 4/20/2017.
- Baker, Jackson and Taylor Counties were nonresponsive to the 2017 Leon County Survey

### Percent of Exempt Property

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Collier County	11%	\$2,534	10.3
Walton County	11%	\$2,099	15.6
Palm Beach County	16%	\$3,120	8.1
Lee County	16%	\$994	7.8
Manatee County	16%	\$1,520	9.1
Martin County	17%	\$1,990	10.9
Sarasota County	18%	\$1,782	8.9
Miami-Dade County	18%	\$1,793	9.9
Indian River County	19%	\$1,601	9.4
Saint Johns County	19%	\$1,777	9.1
Seminole County	20%	\$876	6.3
Sumter County	20%	\$1,704	6.3
Broward County	20%	\$1,878	6.3
Nassau County	21%	\$1,210	8.5
Monroe County	21%	\$3,477	17.2
Orange County	21%	\$862	8.0
Hardee County	22%	\$1,237	11.8
Okaloosa County	22%	\$783	7.6
Charlotte County	23%	\$1,942	6.5
Hamilton County	23%	\$1,084	10.7
Osceola County	23%	\$1,207	7.3
Pinellas County	23%	\$1,125	5.4
Hillsborough County	24%	\$1,360	7.2
Bay County	24%	\$1,613	7.4
Polk County	25%	\$2,001	6.5
Flagler County	26%	\$1,731	7.2
Saint Lucie County	26%	\$994	5.3
Lake County	27%	\$904	5.5
Volusia County	27%	\$1,348	6.5
Suwannee County	27%	\$1,876	9.6
Citrus County	28%	\$1,188	7.7
Pasco County	28%	\$1,106	7.9

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
DeSoto County	28%	\$1,683	9.3
Okeechobee County	28%	\$1,271	10.1
Marion County	29%	\$949	7.6
Franklin County	29%	\$2,709	14.0
Washington County	30%	\$641	7.8
Madison County	30%	\$1,525	11.4
Clay County	30%	\$1,176	6.7
Highlands County	30%	\$899	8.7
Putnam County	31%	\$1,525	9.4
Calhoun County	31%	\$1,563	9.2
Santa Rosa County	31%	\$762	5.4
Gilchrist County	32%	\$1,553	10.7
Duval County	32%	\$1,795	7.8
Gulf County	33%	\$2,113	11.1
Levy County	33%	\$1,153	12.3
Jefferson County	35%	\$1,771	11.4
Columbia County	35%	\$496	8.2
Hernando County	35%	\$372	7.9
Escambia County	36%	\$884	8.8
Bradford County	37%	\$917	6.5
Brevard County	37%	\$917	6.5
Wakulla County	38%	\$1,243	8.2
<b>Leon County</b>	<b>38%</b>	<b>\$788</b>	<b>6.0</b>
Gadsden County	41%	\$650	8.0
Lafayette County	41%	\$1,130	8.7
Holmes County	42%	\$1,074	7.2
Hendry County	44%	\$1,397	10.1
Alachua County	46%	\$1,069	7.7
Union County	50%	\$1,013	6.6
Glades County	60%	\$2,211	14.6
Liberty County	65%	\$1,933	6.9

Note: Baker, Jackson and Taylor Counties were nonresponsive to the 2017 Leon County Survey

**Total County Employees per 1,000 Residents**

County	Staff Per 1,000	# of Employees	Population
Saint Lucie County	5.3	1,555.18	292,826
Santa Rosa County	5.4	895	167,009
Pinellas County	5.4	5,197.30	954,569
Lake County	5.5	1,794	323,985
<b>Leon County</b>	<b>6.0</b>	<b>1740</b>	<b>287,671</b>
Broward County	6.3	11,771	1,854,513
Sumter County	6.3	2817.01	118,577
Volusia County	6.5	3,355	517,411
Polk County	6.5	4,226.98	646,989
Charlotte County	6.5	1108	170,450
Brevard County	6.5	3,722.25	568,919
Union County	6.6	105	15,887
Clay County	6.7	1,384.00	205,321
Liberty County	6.9	60	8736
Flagler County	7.2	746.99	103095
Holmes County	7.2	144	20003
Hillsborough County	7.2	9,738.11	1,352,797
Bay County	7.4	1,302	176,016
Marion County	7.6	2,618	345,749
Okaloosa County	7.6	1,457	192,925
Citrus County	7.7	1,096	143,054
Alachua County	7.7	1,967	257,062
Bradford County	7.8	214	27,440
Washington County	7.8	194	24,888
Duval County	7.8	7,195	923,647
Lee County	7.8	5,288	680,539
Hernando County	7.9	1,412	179,503
Pasco County	7.9	3,899	495,868
Orange County	8.0	10,196	1,280,387
Gadsden County	8.0	390	48,486
Palm Beach County	8.1	11,210	1,391,741

County	Staff Per 1,000	# of Employees	Population
Osceola County	8.2	2,346.77	322,862
Wakulla County	8.2	258	31,599
Columbia County	8.2	561	68,566
Highlands County	8.7	888	101,531
Lafayette County	8.7	75	8,621
Escambia County	8.8	2,715	309,986
Nassau County	8.8	684	77,841
Sarasota County	8.9	3,571	399,538
Seminole County	8.9	3571	449,124
Manatee County	9.1	3,246	357,591
Saint Johns County	9.1	2001.3	220,257
Calhoun County	9.2	134	14,580
DeSoto County	9.3	327	35,141
Putnam County	9.4	687	72,972
Indian River County	9.4	1369	146,410
Suwannee County	9.6	425	44,349
Levy County	12.3	499	40,553
Miami-Dade County	9.9	26,801	2,700,794
Hendry County	10	387	38,370
Okeechobee County	10.1	413	40,806
Collier County	10	3,608	350,202
Gilchrist County	10.7	180	16,848
Hamilton County	11	157	14,665
Martin County	10.9	1,647	150,870
Gulf County	11	186	16,628
Jefferson County	11.4	166	14,498
Madison County	11	220	19,238
Hardee County	11.8	326	27,637
Franklin County	14	167	11,916
Glades County	14.6	191	13,047
Walton County	16	981	62,943
Monroe County	16.8	1279.06	76,047

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