



LEON COUNTY ANNUAL PERFORMANCE & FINANCIAL REPORT

FISCAL YEAR 2018/2019



PEOPLE FOCUSED.
PERFORMANCE DRIVEN.



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County Administration Business Plan

Mission Statement

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

Strategic Priorities

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

- 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.
- 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) | Ongoing |
| 3. Continue to pursue opportunities for workforce development, including:
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)
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) | Ongoing |
| 4. 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) | Complete |
| 5. Continue to serve our seniors through programs and partnerships, including:
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) | Ongoing |
| 6. 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) | Ongoing |
| 7. Continue to Support Commissioner Desloge during his term as NACo President. (G1) | Complete |

County Administration

Strategic Initiatives October 1, 2017–September 30, 2021	8. 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)	Complete
	9. Continue County sponsorship of employee's participation in the Certified Public Manager training.	Ongoing
	10. Seek opportunities for partnerships through NACO and FAC's enterprise programs. (G1)	Ongoing
	11. Continue to explore opportunities for efficiency and cost savings through intergovernmental functional consolidation where appropriate. (G5)	Complete-Ongoing
	12. 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.	Complete
	13. Partner with Federal Alliance for Safe Housing (FLASH) to become the nation's first #HurricaneStrong county.	Complete
	14. As part of Leon County's Citizen Engagement Series, conduct an annual "Created Equal" event to strengthen the County's commitment in tackling difficult subjects.	Complete - Ongoing
	15. Continue to support Commissioner Maddox in his efforts to become Florida Association of Counties President. (G1)	In Progress
	16. Implement the recommendations of the Hurricane Irma After Action Report.	Complete
Actions	1. County staff served on FSU's selection committee for a master plan consultant and the University has selected their consultant.	Strategic Initiatives
	2. Recommend the Board adopt the Tourism Impact Tax issue as part of the 2019 State and Federal Legislative Priorities Program.	Strategic Initiatives
	3. A.) Hosted the 2018 Leon Works Expo. B.) Established the Elevate Florida's Capital for Business: Catalyzing Workforce Development Opportunities program.	Strategic Initiatives
	4. Presented the amended CRA Interlocal Agreement.	Strategic Initiatives
	5. Continue to conduct a public education campaign to increase awareness of dementia and the available dementia services throughout the community.	Community & Media Relations
	6. Staff will host a Citizen Engagement event focused on the business opportunities in the rural community.	Community & Media Relations
	7. Assisted Commissioner Desloge during the NACo 2017 Annual Conference.	Strategic Initiatives
	8. Staffed the Charter Review Committee and Conducted Public Hearings for proposed charter amendments.	Strategic Initiatives
	9. Continue to identify new employees biannually to participate in the Certified Public Manager Program.	Human Resources
	10. Leon County participates in the NACo's Live Healthy Program and U.S. Communities Government Purchasing Alliance, as well as utilizing NACo and FAC vendors for employee benefits. County Administration continues to regularly discuss and evaluate new opportunities for partnership through their respective enterprise programs.	Strategic Initiatives, Human Resources
	11. Developed a new CHSP process with the City of Tallahassee. Conducting joint Alternative Mobility Funding Systems study and joint Disparity study.	Strategic Initiatives
	12. Identifying opportunities to partner with higher learning educational schools who offer skilled craft, paraprofessional, and technical raining.	Human Resources

County Administration

Actions

13. Continue to partner with FLASH on the County's annual hurricane preparedness activities.	Emergency Management
14. Presented an agenda item on alternate approaches to <i>Created Equal</i> event, including an update from the Tallahassee Symphony Orchestra on free and reduced price tickets.	Community & Media Relations
15. Assist Commissioner Maddox as needed during FAC Conferences.	Strategic Initiatives
16. Presented report on the implementation of the Hurricane Irma After-Action Report and Preparation for the 2018 Hurricane Season.	Emergency Management

Bold Goals and Five-Year Targets

Bold Goal: *Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)*

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Citizen Ideas Implemented ¹	107	100	100	TBD	307

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

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Students/ Citizens Connected ²	886	869	1,000	TBD	3,560

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

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
"My Rewards" Participation ³	88%	90%	89%	TBD	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	FY 2020 through FY 2021	Total
Employees Trained ⁴	10%	45%	60%	TBD	60%

Notes:

- Staff anticipates implementing 100 citizen ideas, improvements, solutions and opportunities for co-creation each year. However, this is subject to citizen feedback.
- 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.
- 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. 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.
- 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.

DEPARTMENT
Administration

DIVISION
County Administration

PROGRAM
County Administration

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued implementation of Leon County's FY 2017-FY 2021 Strategic Plan, including completion of 62% of the Strategic Initiatives included in the plan to date.
2. Directed the development and implementation of the Hurricane Irma After-Action Report which included 95 findings and 65 specific recommendations to strengthen the County's ability to respond to and recover from future disasters. 100% of all recommendations from the Hurricanes Hermine and Irma After-Action Reports are complete.
3. Successfully conducted the third Leon Works Expo in October 2017, connecting over 400 students and 175 additional citizens with skilled careers and training opportunities, and hired the fourth class of the Leon Works Junior Apprenticeship Program employing 31 local high school students as junior apprentices in FY 2018 to shadow and train with County staff in preparation for in-demand skilled careers.
4. Ensured the County's long-term fiscal viability by restructuring the County's participation in the Community Redevelopment Agency (CRA), providing \$23 million in overall savings to the County while at the same time extending the County's investment in the Frenchtown/Southside CRA District
5. Identified over \$1.27 million in new cost savings and avoidances through the County's I² Employee Awards program and Cross Departmental Action Teams.
6. Successfully convened a Citizen Charter Review Committee to review Leon County's Home Rule Charter and propose amendments or revisions as presented to the Board in the Committee's Final Report.
7. Led the County's efforts to win 10 more NACo Achievement Awards in 2018 for best practices for the efficient, equitable and innovative provision of services to the community. In the past six years, Leon County has received 56 NACo Achievement Awards, including two projects that designated as the best program in their award category nationwide and four Leon County initiatives recognized as "100 Brilliant Ideas at Work" showcasing the best innovations in government across 3,069 counties.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>				<u>STAFFING*</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2016 Actual	FY 2019 Budget
Personnel	1,065,030	1,079,182	1,098,165	Full Time	5.00	5.00	5.00
Operating	36,859	22,707	34,938	OPS	0.00	0.00	0.00
TOTAL	1,101,889	1,101,889	1,133,103	TOTAL	5.00	5.00	5.00

DEPARTMENT
Administration

DIVISION
Strategic Initiatives

PROGRAM
Strategic Initiatives

GOAL

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

PROGRAM HIGHLIGHTS

1. Restructured the County's participation in the Community Redevelopment Agency (CRA) while at the same time extending the County's investment in the Frenchtown/ Southside CRA District.
2. Convened the 2017/2018 Leon County Citizens Charter Review Committee to review the Leon County Home Rule Charter and propose amendments or revisions for the 2018 General Election ballot.
3. Hosted the 2017 Leon Works Expo, connecting over 575 students and citizens with skilled careers and training opportunities.
4. 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.
5. Continued to work with the Florida Greenways and Trails Foundation to support funding for the SunTrail Network and future opportunities to connect Leon County to the statewide network of trails.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate
BG4	Bold Goal: Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation¹.	107	100	100
T3	Strategic Target: Connect 5,000 students and citizens to middle skilled job career opportunities².	886	869	1,000

Notes:

1. Staff anticipates implementing 100 citizen ideas, improvements, solutions and opportunities for co-creation each year. However, this is subject to citizen feedback.
2. 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 2017 Actual	FY 2018 Estimate	FY 2018 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.	94%	96%	95%
G2	3. Number of LEADS Listening Sessions conducted.	N/A	N/A	32
G3	4. Number of Community Legislative Dialogue meetings coordinated and managed.	3	1	1

PERFORMANCE MEASUREMENT ANALYSIS

1. Commission Agenda packet and follow-up dissemination rates have remained consistent.
2. For FY18, 95% of Citizens Connect comments and concerns were successfully resolved, an increase over FY 2017. The remaining unresolved comments/concerns require additional time and attention; therefore, these resolutions will occur within the next fiscal year and be included in the next fiscal year's analysis.
3. In FY18, 32 LEADS Listening Sessions were conducted. LEADS Listening Sessions are held on a two-year cycle every other year with every other year (2017 & 2019) being an "off" year.
4. Staff planned and hosted the Community Legislative Dialogue Meeting for the 2018 Legislative Session on February 9, 2018.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-115-513

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	502,255	478,121	486,190	Full Time	7.50	7.50	7.50
Operating	286,313	242,678	259,817	OPS	0.00	0.00	0.00
Transportation	-	-	-				
TOTAL	788,568	720,799	746,007	TOTAL	7.50	7.50	7.50

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. Partnered with Shop Local 850 to promote Leon County's local businesses and entrepreneurs.
2. Alongside community partners, continued to engage citizens on issues that matter most to them through the Citizen Engagement Series and Club of Honest Citizens.
3. Partnered with the Federal Alliance for Safe Homes (FLASH) to become the first #HurricaneStrong county.
4. Continued to operate and update LeonPhotos.org to easily and efficiently provide public access to high-resolution photos from County events.
5. 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 enhance transparency and public access.
6. Supported strong neighborhoods by collaborating with the Council of Neighborhood Associations and hosting the Neighborhood Recognition Program.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 Actual
G1, G3	1. Number of news advisories, releases, and notices detailing County activity.	318	300	324
G1, G3	2. Number of press conferences, community meetings and events.	55	80	67
G3	3. Number of participants in Citizen Engagement Series and Club of Honest Citizens.	900	950	930
G5	4. Annual Report distribution.	1,647	1,650	1,967

PERFORMANCE MEASUREMENT ANALYSIS

1. CMR began sending weekly notices of employment opportunities with Leon County to those that subscribed to that topic; therefore, increasing the number of notices sent.
2. CMR anticipated that the number of press conferences would increase during FY18 due to the potential of a hurricane; however, that was not the case in FY18. Hurricane Michael occurred after September 30, 2018, therefore the activities associated with this storm are not included in the FY18 actuals.
3. Leon County hosted an additional event with the Village Square that brought out more citizens than expected.
4. In addition to printed copies of the Annual Report being distributed, the Annual Report in Brief was also distributed in the Tallahassee Democrat and the Annual Report Video was watched online..

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-116-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget	FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	381,217	362,233	369,811	Full Time 5.00	5.00	5.00
Operating	239,953	258,018	301,653	OPS 0.00	0.00	0.00
Transportation	1,678	533	1,368			
TOTAL	622,848	621,207	672,832	TOTAL 5.00	5.00	5.00

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. Implemented all 65 recommendations for improvement in emergency management identified in the Hurricane Irma After-Action Report.
2. Partnered with the Federal Alliance for Safe Homes, Inc (FLASH) to become the nation's first #HurricaneStrong Community.
3. Also partnered with FLASH to present the Ready Business workshop for local businesses and nonprofits to improve disaster resilience.
4. Expanded opportunities for increased media and citizen outreach via social media, and through additional distribution partners.
5. Held training exercises for local and regional emergency responders to build and enhance their emergency response skills.
6. Continued to coordinate community preparedness events.
7. Distributed the 2018 Disaster Survival Guide, which features preparedness checklists, hazard information, evacuation and shelter information, and public information resources.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 Actual
Q3	1. Number of annual exercises conducted/participated in.	7	4	4
Q3	2. Number of health care facility plans reviewed.	42	45	53
Q3	3. Number of presentations conducted.	13	15	20
Q3	4. Number of planning meetings facilitated.	10	6	7

PERFORMANCE MEASUREMENT ANALYSIS

1. Exercises provide an opportunity to test plans and procedures in a simulated experience. Federal guidelines require emergency management to participate in a minimum of one exercise per quarter. Participation in various exercises is based on availability. Several exercises hosted by outside organizations are held biennially.
2. Emergency Management is required to review health care facility emergency management plans for certain facilities licensed by the Agency for Health Care Administration. New changes to Florida Administrative Code regarding emergency power requirements for nursing homes and assisted living facilities resulted in additional emergency power plans being submitted during this past year.
3. With the recent increase in hurricane activity for Florida, more presentations have been requested by the community. The goal, which has been met for the past two years, has been to complete twelve presentations per year.
4. Planning meetings were hosted to address implementation of the Hurricane Irma After Action Report recommendations, #Hurricane Strong criteria, preparedness programs (Build Your Bucket, Disaster Survival Guide, Citizens Engagement Series), and exercises (regional WebEOC, Risk Shelter Activation). Post-Hurricane Irma activity increased the number of meetings in FY 2017.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	208,785	181,687	169,670	Full Time	2.00	2.00	2.00
Operating	92,155	44,466	101,931	OPS	0.00	0.00	0.00
Transportation	9,000	908	9,000				
Capital Outlay	20,000	-	10,244				
TOTAL	329,940	227,061	290,825	TOTAL	2.00	2.00	2.00

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. The Leon County 9-1-1 System received 158,828 calls during the past year. Of these calls 135,800 were from wireless devices, over 15,700 were from landline devices, and over 7,100 were from Voice of Internet Protocol (VoIP) devices.
2. Processed telephone database changes for 50,367 telephone number records, with 5,972 records requiring address validation correction.
3. Completed a project with Leon County Schools to validate and correct 7,500 landline numbers and associated addresses to ensure first responders have the best information.
4. Implemented planning and validation methods to validate address points and telephone numbers.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 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 9-1-1 records.	752	825	901
Q3	3. Percent of 9-1-1 database accuracy.	99.6%	99%	99.7%
Q3	4. Number of Master Street Address Guide validations ¹	1,057	1,300	996

PERFORMANCE MEASUREMENT ANALYSIS

1. Subpoenas for 9-1-1 records are received daily, and staff attends to them as they are received from the State Attorney's Office.
2. Requests for 9-1-1 records are received throughout the year and reflect public records requests and State Attorney's subpoenas. User demand will drive this number from year to year.
3. Percentage of database records where landline number and physical location is a correct match. Database accuracy must meet or exceed 90% per state standards.
4. Data collection methodology has improved by use of automated validation via GIS data for street segments, requiring less manual validation over the course of a year. A trend in manual validation should decrease in succeeding years.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 130-180-525

	FINANCIAL			STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget	FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	381,885	344,354	363,120	5.00	5.00	5.00
Operating	794,665	637,521	846,164	0.00	0.00	0.00
Capital Outlay	5,000	-	-			
Budgeted Reserves	12,457	-	14,546			
TOTAL	1,181,550	981,875	1,223,830	5.00	5.00	5.00

DEPARTMENT

Administration

DIVISION

Human Resources

PROGRAM

Human Resources

GOAL

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

PROGRAM HIGHLIGHTS

1. Continue County sponsorship of employees' participation in the Certified Public Manager Training.
2. Expanded electronic Human Resources business processes including applicant tracking, electronic timesheets and employee self-service.
3. Automated the Open Enrollment Process, which allows employees to manage their respective benefits completely online.
4. 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.
5. Administered well-being programs, which promote healthier employee lifestyles both in and out of the workplace. Through these efforts, there were 2,855 unique visits to activities offered to employees in FY 2017/18.
6. Continued to train all county employees through the Customer Experience Training program, providing necessary tools for employees to achieve peak.

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 Actual	FY 2018 Actual	FY 2019 Estimate
T14	Strategic Target: Achieve 90% employee participation in the County's "My Rewards" Well Being Program	88%	90%	90%
T16	Strategic Target: 100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace	10%	45%	60%

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimates	FY 2018 Actual
G4	1. Number of requisitions created, and or recruited for vacant positions.	102	100	114
G4	2. Number of qualified applicants per requisition.	40	35	24
G4	3. Number of positions filled internally.	24	30	17
G4	4. Number of positions filled from outside sources.	51	40	56
G4	5. Average days to fill vacant positions.	80	60	56
G4	6. Average Turnover Rate.	9%	10%	10%
G2	7. Number of Board/Constitutional employees participating in county-sponsored Wellness Program events.	2,810	2,400	2,855
G2	8. Number of Board/Constitutional employees who successfully completed the Value Based Design My Rewards Program.	1,065	1,060	1,084
G4	9. Number of employees attending county-sponsored Training and Professional Development events.	863	650	759
G4	10. Number of positions evaluated for external competitiveness and internal equity.	44	50	25*
G2	11. Number of employee Annual Performance Appraisals completed.	777	750	747
G1	12. Number of employees completing customer experience training.	81	290	218
G1	13. Percentage of new employees completing "on-boarding" within 30 days.	85%	85%	87%
G2	14. Percentage of employees utilizing electronic timesheet system.	90%	100%	100%

Note:

In addition to the 25 positions evaluated throughout the year based on market competitiveness & internal equity, staff also conducted a separate review of the salaries and wages of all 793 Leon County employees to determine whether gender-based pay inequities exist within the organization. The findings of this review were presented to the Board at the Budget Workshop on June 19, 2018.

PERFORMANCE MEASUREMENT ANALYSIS

1. 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.
2. The number of qualified applicants per requisition varies based on the type of position being advertised and the impact of general unemployment. A tighter labor market led to fewer applicants per requisition in FY18
3. The number of positions filled internally varies and is based on the qualifications of our current employees.
4. The number of positions filled by outside sources varies based on not having enough internal employees qualified for the specific opening.
5. The implementation of NEOGOV, electronic applicant recruitment software was implemented this year and has reduced the number of days taken to fill vacancies.
6. Average turnover has been consistent with previous years.
7. This figure is consistent with FY17 actuals; it includes My Rewards Participation and Live Well Leon activities.
8. Employee participation in the My Rewards program has exceeded expectations.
9. The hiring of an Employee Engagement & Performance Manager resulted in an increase in development-related activities and is expected to continue to increase to meet and exceed prior year totals.
10. There continues to be a decrease in the number of positions evaluated for external competitiveness due to the adoption of the Living Wage policy for all employees. An increase of 1% to the minimum of all pay grades occurred 10/1/2018. The number of annual performance appraisals fluctuates based on the number of vacancies.
11. More trainings sessions were held in FY18 than in FY17. Staff's capacity to reach the FY18 estimate was diminished due to a vacant position.
12. The "on-boarding" percentage shows a slight increase, which is above the estimate.
13. All Divisions have now been transitioned to electronic time sheets.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

FINANCIAL				STAFFING			
	FY 2018	FY 2018	FY 2019		FY 2018	FY 2018	FY 2019
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,073,952	967,688	1,068,665	Full Time	12.00	12.00	12.00
Operating	344,612	236,759	336,422	OPS	0.00	0.00	0.00
TOTAL	1,418,564	1,204,447	1,405,087	TOTAL	12.00	12.00	12.00

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) | Ongoing |
| 3. Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3) | Ongoing |
| 4. Explore opportunities to increase to high speed internet access through a “mobile hot spot” library lending program. (Q2) | Complete |

Actions

- | | |
|---|---------|
| 1. A. Procured services for the Active Directory review and mitigate for any recommended configurations.
B. Migrating pilot of Groupwise mailboxes to Office 365 in Spring 2018 with rollout to other departments and agencies planned for Fall 2018.
C. Provide training to internal IT staff and users in Summer 2018.
D. Develop new file services solutions within Sharepoint in FY19. | MIS |
| 2. Working with vendor to finalize GIS interface and explore process improvements. | MIS/GIS |
| 3. A. In coordination with EMS, implementing additional data sharing systems with Tallahassee Memorial Hospital and Capital Regional Medical Center.
B. Participated in the Cardiac Arrest Registry to Enhance Survival program. | MIS |
| 4. Work group with Library staff and MIS formed November 2017 to determine "mobile hot spot" purchase and to develop circulation guidelines and procedures for the pilot lending program. Deployment planned for Spring/ Early Summer 2018. | MIS |

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

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued technology infrastructure support of the Public Safety Complex and Library System for telephone, audio/visual needs, and data connectivity.
2. Continued support for the Courts, Sheriff and law enforcement including: Justice Information, Jail Management, Warrants, and the North Florida Pawn Network and continued the deployment of e-filings and paperless courts.
3. Completed the move of file systems from Novell to Windows in preparation for the countywide upgrade to Office 365 (Initiative #2016-39).
4. Supported over 700 servers, 2,000 desktops, 368 laptop computers, 193 tablets, 164 printers, 449 smart phones, 505 network devices, 2,500 email accounts and an on-site computer training facility.
5. Completed full consolidation of County phones into a single enterprise system with 4,373 extensions.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Average number of users per MIS Full Time Equivalent (FTE) (2,000 users/ 45 MIS Staff)	1:45	1:41
G1	Average number of Devices per Information Technician (IT Staff) (3,000/ 45 MIS Staff)	1:67	1:40
G1	Total IT Spending as Percentage of Budget	2.6%	2.6%
G1	Number of Network sites	68	44

Benchmark Sources: 2017/2018 Computer Economics Report on IT Spending and Staffing (an information and technology research/advisory firm)

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimates	FY 2018 Actual
G1, G3	1. Average number of e-mails (external and internal) processed each month (millions)	1.07	1.10	1.14
G1	2. Approximate amount of valid external e-mails (balance after e-mail spam or viruses trapped)	56%	50%	61%
Q1, Q2	3. Average monthly visits to Leon County web site	317,891	350,000	106,930
G1	4. Percent of help calls completed in one day	49%	55%	50%
G1	5. Number of new applications/services deployed	4	3	4

PERFORMANCE MEASUREMENT ANALYSIS

1. FY 2018 saw a slight increase in the average of external and internal emails processed compared to FY 2017.
2. Nearly 40% of all external emails were blocked for SPAM, malware, viruses, and other criteria by enhanced filters and services an improvement from FY17.
3. The reduction in visits to the Leon County website in FY 2018 is associated with the Property Appraiser and Supervisor of Elections hosting their own sites through their cloud-based application vendor and the Health Department moving to a State of Florida hosted site.
4. Turnaround time for help calls continues to lag as the Technical Service Center staff is heavily involved in several large projects for desktop replacements and the move to Office 365.
5. New websites were deployed to showcase the work being done on the Primary Springs Protection Zone and the Citizen Charter Review Committee. Online credit card processing for the Office of Intervention & Detention Alternatives and the State Attorney's Office, as well as electronic signatures for the Sheriff's Office, were deployed. Several security projects were deployed to support infrastructure security as well as data security this year.

FINANCIAL AND STAFFING SUMMARY

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

FINANCIAL				STAFFING			
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	4,375,756	4,358,285	4,461,845	Full Time	44.34	44.34	44.34
Operating	2,347,823	2,339,562	2,493,430	OPS	00.0	00.0	00.0
Transportation	8,041	5,396	7,519				
Capital	25,000	10,449	0				
TOTAL	6,756,620	6,713,692	6,962,794	TOTAL	44.34	44.34	44.34

FY 2018 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Information and Technology	Geographic Information Systems	Geographic Information Systems

GOAL

The goal of the Tallahassee-Leon County GIS (TLCGIS) is to work in partnership with county agencies to provide accurate, consistent, accessible, affordable, and comprehensive 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 stormwater 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).	56	36 (Average)
G3,Q2	Number of Layers of Data Maintained.	600	420
G1,G3,Q1	Number of Website and Custom Applications.	57	7

Benchmark Source: 2018 Poll of selected Florida counties.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimates	FY 2018 Actual
G1	1. Provide customer response to system & software requests within (1) hour 100% of the time.	95%	95%	95%
G1,Q1	2. Increase GIS internet applications, services and downloadable files by 20% annually.	50%	50%	50%
G1,Q1	3. Increase ArcGIS Online user accounts by 25% annually.	25%	25%	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).	592	600	609
G3,Q2	6. Published web services.	210	240	257

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.
3. TLCGIS has increased the number of user accounts assigned to staff for various GIS mapping and data collection needs. An example is LCPW sidewalk inventory.
4. TLCGIS continues to maintain the base map at 100%, as required. TLCGIS continues to look for the greatest value and technological advances in the creation and maintenance of the basemap.
5. New layers are created based on projects and requests throughout the year. Many of the new layers are related to emergency management.
6. Web services are used in interlocal and public facing applications throughout the program. As we create new applications requiring never created before content, new web services are hosted in TLCGIS's ArcGIS Server environment.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2018	FY 2018	FY 2019		FY 2018	FY 2018	FY 2019
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,403,815	1,418,555	1,460,563	Full Time	14.66	14.66	14.66
Operating	580,039	502,914	581,009	OPS	0.00	0.00	0.00
TOTAL	1,983,854	1,921,469	2,041,572	TOTAL	14.66	14.66	14.66

Public Works Business Plan

Mission Statement

The mission of the Leon County Department of Public Works is to provide safe, efficient, and sustainable roadways and transportation amenities, stormwater facilities, and vehicle fleet 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.
- 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.

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. Implement the Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site (EN3). | Ongoing |
| 3. In partnership with the Canopy Roads Committee, update the long term management plan for the Canopy Roads including an active tree planting program (EN3). | Ongoing |
| 4. Support the protection of Lake Talquin (EN1). | Ongoing |
| 5. Reduce nitrogen impacts in the PSPZ (primary springs protection zone) by identifying cost effective and financially feasible ways including:
A.) Develop a septic tank replacement program (EN1, EN2).
B.) Evaluate requiring advanced wastewater treatment for new construction (EN1, EN2). | Ongoing |
| 6. Increase safety in the unincorporated area through the development of a new street lighting program and evaluation of the need for additional signage (Q3). | Complete |
| 7. Continue to work with the state as a host community in evaluating pilot technologies for new advanced wastewater treatment septic tanks (EN1, EN2, EN3). | Ongoing |
| 8. Continue to work with the state to seek matching grants to convert septic to sewer systems (EN1, EN2, EN3). | Ongoing |
| 9. Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements (Q5, Q6). | Ongoing |

Actions

- | | |
|--|-------------|
| 1. A.) Complete the Woodside Heights Springs Restoration Grant for Septic to Sewer Upgrade.
B.) Provide education on proper operation and maintenance of septic tanks, and impacts to groundwater if not properly maintained.
C.) Coordinate with Florida Department of Environmental Protection on Woodville Septic to Sewer Project potentially funded through the Springs Restoration Grant Program.
D.) Staff participation in the FDEP Onsite Sewage Treatment and Disposal Systems Committee. | Engineering |
| 2. A.) Coordination between Closure Requirements and Master Planning projects to ensure the Closure documentation reflects Master Planning requirements.
B.) Anticipate Phase II of Landfill Closure to begin in Spring 2018. | Engineering |

Public Works

Actions	3.	A.) 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. B.) Anticipate presentation of revised management plan for County and City adoption in Fall 2018.	Operations: Right-of-Way					
	4.	A.) Monitor FDEP development of a Total Maximum Daily Load for the Ochlockonee River and Lake Talquin to protect and restore the resource. 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					
	5.	A.) Advertise the Comprehensive Wastewater Treatment Facilities Plan RFP in Spring 2018. B.) Complete the Comprehensive Wastewater Treatment Facilities Plan in Fall 2019.	Engineering					
	6.	Board adopted Street Lighting Eligibility Criteria and Implementation Policy. Funding for street lighting contemplated in Capital Improvement Plan budget.	Engineering					
	7.	Develop and implement the advanced septic tank technologies upgrade program for the Primary Springs Protection Zone Focus Area 1 of the Wakulla Springs BMAP.	Engineering					
	8.	Delineate areas of the Wakulla Springs BMAP Focus Area 1 to request construction funds for central sanitary sewer from the Springs Restoration Grant Program.	Engineering					
	9.	A.) Coordinate with Florida Department of Transportation to add street lights at intersections included in the Street Lighting Project List. B.) Coordinate with Florida Department of Transportation to implement three safety enhancement projects on Old Bainbridge Road. C.) Coordinate with Florida Department of Transportation to implement safety enhancements on Woodville Highway (Old Woodville Highway to Wakulla County).	Engineering					
	Bold Goal: Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone (PSPZ). (BG2)							
	<table><tr><td></td><td>FY 2017 through FY 2021</td><td>Total</td></tr><tr><td>Septic Tanks Removed</td><td>659 In Progress¹</td><td>659</td></tr></table>				FY 2017 through FY 2021	Total	Septic Tanks Removed	659 In Progress ¹
	FY 2017 through FY 2021	Total						
Septic Tanks Removed	659 In Progress ¹	659						
Bold Goals and Five-Year	Strategic Target 5: Plant 15,000 trees including 1,000 in canopy roads. (T5).							
		FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total		
	Total Trees ²	585	713	750	TBD	2,048		
	Canopy Road Area ³	18	73	270	TBD	361		
	Strategic Target 6: Ensure 100% of new County building construction, renovation and repair utilize sustainable design. (T6)							
		FY 2017 through FY 2021			Total			
	% Sustainable Design	See Note #4			100%			
	Strategic Target 8: Construct 30 miles of sidewalks, greenways and trails. (T8)							
		FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total		
	Sidewalk Miles ⁵	1.0	3.8	3.6	TBD	8.4		
	Strategic Target 10: Construct 100 fire hydrants. (T10)							
		FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total		
	Fire Hydrants Constructed ⁶	15	17	35	TBD	67		

Public Works

Bold Goals and Five-Year

Notes:

1. By partnering with the State of Florida, the upgrade or elimination of 659 septic tanks in the primary springs protection zone is in-progress. To help achieve this goal, 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 584 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 an Advanced Septic System Pilot Program for the Wilkinson Woods Subdivision which will assist homeowners that are replacing failing or repairing septic tanks with passive technology higher performing nitrate-reducing systems. This program will remove or replace an additional 75 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, including the 363 trees planted through the Adopt-A-Tree Program in FY 2018. Other Departments, such as Parks & Recreation, also plant trees. The aggregate number of trees planted is reflected in the Reporting Results section of the 2017-2022 Strategic Plan.
3. 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 Budget includes \$75,000 to develop an active canopy road tree planting program, estimated to plant 1,000 trees on canopy roads between FY 2018 and FY 2021.
4. 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.
5. 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.
6. Fire hydrant construction is subject to available funding. Budgeted outyears tentatively allocate \$150,000 annually for the construction of new fire hydrants. Of this, \$50,000 is dedicated for a matching program which allows a HOA or citizen and the County to evenly share in the cost of hydrant installations. Based on available funding, staff estimates up to 35 hydrants can be installed per year to meet the target.

FY 2018 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Support Services

PROGRAM

Support Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued coordination with Development Support & Environmental Management and the Department of PLACE regarding development projects and ordinances that impact and overlap with the respective departments.
2. 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.
3. Modified the Livable Infrastructure for Everyone (L.I.F.E.) Program Policy to include emergency access, utility and recreational amenities projects, and developed a preliminary, five-year L.I.F.E. program project list to commence January 2020.
4. Managed the removal and disposal of over 40,000 cubic yards of debris on both public and private roadways following the aftermath of Hurricane Irma in September 2017 and ensured proper documentation was maintained and provided for all FEMA reimbursable costs.
5. To ensure adequate response and coverage is available if another major weather event hits the County, the department purchased additional debris removal equipment and made improvements to the debris removal and monitoring contracts.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2018	FY 2018	FY 2019		FY 2018	FY 2018	FY 2019
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	459,197	467,199	482,706	Full Time	4.00	4.00	4.00
Operating	155,287	147,285	152,461	OPS	0.00	0.00	0.00
TOTAL	614,484	614,484	635,167	TOTAL	4.00	4.00	4.00

DEPARTMENT

Public Works

DIVISION

Operations

PROGRAM

Transportation Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

1. Completed 135 Private Road Repair requests.
2. Began construction of the new Chaires baseball fields using existing staff and resources, saving the County approximately \$1 million.
3. Refurbished 90 miles of pavement striping to improve driver visibility on our roadways.
4. Performed 8.74 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.
5. Installed and repaired approximately 9,926 street signs throughout Leon County.
6. Washed & cleaned approximately 18,000 sign panels.
7. Assisted in the removal of debris from Hurricane Irma across the County.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY 2018 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Pavement Symbols (Plastic)	0.049 man hours/sq ft	0.067 man hours/sq ft
Q2	Plant Mix Patching (Hand) ¹	15.846 man hours/ton	13.826 man hours/ton
Q2	Major Plant Mix Patching (Mechanical) ²	4.631 man hours/ton	1.769 man hours/ton
Q2	Signs (ground signs 30 sq. ft. or less) ³	0.397 man hours/sign	0.914 man hours/sign

Benchmark Sources: Florida Department of Transportation 2018

1. Leon County's man hours per unit ratio were slightly higher in FY 2018 than that of FDOT due to inclement weather and equipment problems.
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 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q2	1. Perform 600 tons/year of major asphalt repairs.	779	600	682
Q2	2. Perform 400 tons/year asphalt/pothole patching.	412	400	342
Q2	3. Install and repair 7,000 sign panels annually.	13,654	7,000	9,926
Q2	4. Wash and clean 9,000 sign panels annually.	7,206	9,000	18,000
Q2	5. Install and refurbish 90,000 sq. ft. of pavement markings and symbols with plastic.	79,202	90,000	67,038
G1	6. Respond to 90% of work orders within three weeks.	96%	90%	89%
Q2	7. Grade County maintained dirt roads on a 14 day cycle.	14 Days	14 Days	14 Days
Q2	8. Perform resurfacing on 5 miles of Open-Grade Mix roads annually.	6.0	5.00	8.74
Q2	9. Repair 130 miles/year of shoulders.	95.35	130	47

PERFORMANCE MEASUREMENT ANALYSIS

1. Major asphalt repair this year increased from 600 to 682 due to excessive root damage in Killbuck Lakes.
2. The Division used 342 tons of asphalt for pothole patching, short of the FY 2018 estimate of 400. This is due primarily to equipment downtime for repairs and inclement weather.
3. The Division installed and repaired 9,926 sign panels in FY 2018, far exceeding the FY 2018 estimate of 7,000. This is due primarily to the number of outdated panels requiring replacement.
4. The Division washed and cleaned 18,000 sign panels in FY 2018, doubling the FY 2018 estimate of 9,000. The increase is due primarily to the increase in rainy weather, which increased mold growth on sign panels.
5. The Division installed and refurbished 67,038 square feet of pavement markings and symbols in FY 2018, short of the 90,000 square feet performance goal. The level of productivity was impacted by staff vacancies due to retirements.
6. The Division responded to 89% of work orders within three weeks. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
7. The Division met the performance goal of grading County maintained dirt roads on a 14 day cycle.
8. The Division resurfaced 8.74 miles of Open-Grade Mix roads in FY 2018. The higher productivity in FY 2018 from FY 2017 was attributed to roads not being resurfaced in FY 2017 due to weather, including storm events, which resulted in these projects being completed during the first part of FY 2018.
9. The Division repaired 47 miles of shoulders in FY 2018. The reduction in shoulder miles was due to the shoulder repair crew being used to construct the Chaires Community Park baseball field.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	2,971,076	3,049,114	3,058,775	Full Time	54.00	54.00	54.00
Operating	1,053,818	821,281	1,025,213	OPS	0.00	0.00	0.00
Transportation	474,766	558,317	497,722				
TOTAL	4,499,660	4,428,711	4,581,710	TOTAL	54.00	54.00	54.00

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 2018 Canopy Road Tree Inventory update.
3. Planted 73 native trees on Old Bainbridge Road in FY 2018, and began site preparation to plant 400 trees on Meridian Road and 300 trees along Miccosukee Road in FY 2019.
4. County residents received 290 trees (100 Swamp Chestnut Oak, 90 Fringe and 100 Wax Myrtle) through the Adopt-A-Tree Program.
5. Performed maintenance on more than 991 acres of landscaped areas throughout Leon County.
6. Acquired new debris removal equipment to better respond to downed trees from future storms.
7. Planted 165 trees at Apalachee Regional Park for Arbor Day and another 290 trees as part of the Adopt-A-Tree program.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 Actuals	FY 2018 Actual	FY 2019 Estimate
T5	Strategic Target: Plant 15,000 trees between FY17 – FY21 ¹	361	363	600
T5	Strategic Target: Plant 1,000 trees in Canopy Roads between FY17 – FY21 ²	250	73	400

Notes:

1. This only reflects the number of trees planted by the Operations Division. The Engineering and Parks & Recreation Divisions also plants trees.
2. The County will continue to work with the Canopy Roads Committee to update the long term management plan for the Canopy Roads including an active tree planting program in support of planting 1,000 trees on canopy roads between FY 2018 and FY 2021. This only reflects the number of trees planted by the Operations Division. The Engineering Division also plants trees through planned construction projects on canopy roads.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY 2018 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Roadside Litter Removal ¹	0.25 man hours/ acre	1.23 man hours/acre
Q2	Right-of-Way Mowing ¹	0.44 man hours/ acre	0.78 man hours/acre
Q2	Finish Cut Mowing ²	5.03 man hours/ acre	2.72 man hours/acre

Benchmark Source: Florida Department of Transportation 2018

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 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q2	1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year.	0%	2%	7%
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	29.02
Q2	3. Perform clear zone maintenance on 40 shoulder miles.	17	15	43
Q2	4. Pick up litter on 519 miles of roads four times per year.	1,579	1,000	1,982
Q2	5. Maintain 206.89 acres of landscaped area 9 times per year.	964	1,875	991
G1	6. Respond to 90% of work orders within three weeks.	98%	90%	99%
Q2	7. Mow 519 miles, five times during the mowing season.	2,834	2,595	2,941

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division increased the number of Adopt-A-Road litter groups by 7% in FY 2018, exceeding the 2% performance goal. 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 29.02 miles of Canopy roads in FY 2018. The high number of large trees in the dead and critical condition classes from the 2017 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.
3. The Division performed clear zone maintenance on 43 miles in FY 2018, a 152.9% increase compared to FY 2017. The higher level of productivity is due primarily to a change in the equipment used to complete this task.
4. The Division picked up litter on a total 1,982 miles in FY 2018, an increase of 26% over FY 2017. The increase is due primarily to adjustments that were made to the routes for pickup in order to increase efficiencies.
5. The Division maintained a total of 991 acres of landscaped area in FY 2018, short of the performance goal of 1,875. This is due primarily to the length of time to fill vacancies.

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Stormwater Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

1. Conducted 288 inspections of stormwater ponds for the National Pollutant Discharge Elimination System (NPDES) MS4 permit.
2. Cleaned and repaired more than 23.5 miles of roadside ditches, which will improve water quality and reduce the potential of stormwater impacts on adjacent properties.
3. Completed the renewal of 58 County and City stormwater operating permits for stormwater facilities.
4. Assisted in the removal of debris from Hurricanes Irma across the County.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY 2018 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2, EN1	Cleaning of Drainage Pipes (Mechanical) ¹	0.149 man hrs/ linear ft.	0.120 man hrs./linear ft.
Q2, EN1	Cleaning and Reshaping Roadside Ditches	0.105 man hrs/ linear ft.	0.091 man hrs./linear ft.

Benchmark Source: Florida Department of Transportation 2018

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 2017 Actual	FY 2018 Estimate	FY 2018 Actual
G1	1. Complete 90% of work order requests, excluding major construction projects, within six weeks.	75%	90%	73%
Q2, EN1	2. Clean and reshape 225,000 feet/year of roadside ditches annually.	97,187	225,000	124,073
Q2, EN1	3. Clean 9,500 feet of drainage pipes annually (Mechanical).	8,640	9,500	9,113
Q2, EN1	4. Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements.	97%	90%	98%
Q2, EN1	5. Percent of County conveyance systems, not associated with County Operating Permits, mowed one time annually.	11%	25%	11%

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division completed 73% of work order requests within six weeks, short of the 90% performance goals. This is due in part to staff vacancies, however, response time to work orders varies annually due to various factors such as weather and the number of service requests received.
2. The Division cleaned and reshaped 124,073 feet of roadside ditches in FY 2018. As indicated in #1 above, staffing vacancies prevented the Division from meeting this performance goal.
3. The Division cleaned 9,113 feet of drainage pipes in FY 2018, 96% of the performance estimate.
4. The Division achieved 98% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements, exceeding the 90% performance goal. The use of contract mowing attributed to the increase in productivity.
5. 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

FINANCIAL				STAFFING			
	FY 2018	FY 2018	FY 2019		FY 2018	FY 2018	FY 2019
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	2,310,770	1,941,097	2,383,265	Full Time	42.8	42.8	42.8
Operating	531,775	508,162	535,178	OPS	0.00	0.00	0.00
Transportation	422,827	409,968	455,801				
TOTAL	3,265,372	2,859,227	3,374,244	TOTAL	42.80	42.80	42.80

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. Reorganized the Mosquito Control Program to better address the resurgence of mosquito borne diseases transmitted by day-time mosquitoes.
2. Responded to 9,177 services requests for Mosquito Control Services.
3. Expanded the ground larviciding program to better address mosquito breeding sites located within residential areas and reduce the reliance on nighttime spraying in these areas.
4. Conducted 1,134 inspections of mosquito larval grounds sites and treated as necessary.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q2, G1	1. Percent of mosquito larva requests responded to in three days.	82%	75%	68%
Q2, G1	2. Percent of adult mosquito spraying requests responded to in three days.	45%	75%	77%
Q2, G1	3. Percent of domestic mosquito requests responded to in three days.	55%	75%	46%

Notes

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division responded to 68% of mosquito larva requests in three days, short of the 75% performance goal. This is due primarily to the volume of requests and current staffing workload to respond to these requests.
2. The Division responded to 77% of adult mosquito spraying requests within three days, exceeding the 75% performance goal. This is due to the Division being fully staffed with nighttime OPS personnel.
3. The Division did not meet this performance goal due to inclement weather.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	524,119	449,840	528,509	Full Time	6.20	6.20	6.20
Operating	293,160	120,046	294,047	OPS	1.00	1.00	1.00
Transportation	60,827	61,087	57,400				
Capital	21,369	2,750					
TOTAL	900,528	633,723	879,974	TOTAL	7.20	7.20	7.20

DEPARTMENT
Public Works

DIVISION
Engineering Services

PROGRAM
Engineering Services

GOAL

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

PROGRAM HIGHLIGHTS

- Continued to work with the State to seek matching grants for septic-to-sewer projects (Initiative #2017-8):
 - Leveraged \$4.5 million in state grants for sewer system projects in the Northeast Lake Munson and Belair/ Annawood neighborhoods located in the Primary Springs Protection Zone.
 - Leveraged a \$1.5 million grant from the Springs Restoration Grant Program for the passive onsite sewage nitrogen reduction pilot project in the Wakulla Basin Management Action Plans (BMAP) Primary Focus Area.
 - Initiated a seven-year Tentative Leon County Water Quality and Springs Protection Infrastructure Improvement Plan for which the Florida Department of Environmental Protection has committed \$30 million in matching grants through FY 2024. This brings the total investment in current or planned sewer projects to \$60 million.
- Began construction of the Woodside Heights Septic to Sewer Project, which will connect 200 households to the central sewer system without septic effluent discharge.
- Hauled 222,200 cubic yards of soil from F.A. Ash Borrow Pit to the landfill as Phase 1 of the Landfill Closure project, resulting in cost savings of \$3.6 million.
- Leveraged \$110,000 from FDOT for the design of the proposed bicycle lanes on a portion of Smith Creek Road to enhance and promote the safe use of non-motorized transportation alternatives to access the Apalachicola National Forest.
- Leveraged \$48,750 from FDOT for the design of safety improvements on Old Bainbridge Road from North Monroe Street to the Gadsden County Line to address the high number of lane departure crashes.
- Leveraged \$54,321 from FDOT for the design of safety improvements on Old Bainbridge Road at Knots Lane to address the high number of Run-Off Road (ROR) crashes.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2017 Actuals	FY 2018 Actual	FY 2019 Estimate
BG2	Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone between FY17-FY21 ¹ .	659 In Progress		
T5	Plant 15,000 trees between FY17-FY21 ² .	224	350	150
T5	Plant 1,000 trees in Canopy Roads between FY17-FY 21 ² .	18	0	20
T6	Ensure 100% of new County building construction, renovation and repair utilize sustainable design ³ .	See Note #3		
T8	Construct 30 miles of sidewalks, greenways and trails between FY17-FY21 ⁴ .	1.0	3.8	3.6
T10	Construct 100 fire hydrants between FY17-FY21 ⁵ .	15	17	35

Notes:

- By partnering with the State of Florida, the upgrade or elimination of 659 septic tanks in the primary springs protection zone is in-progress. To help achieve this goal, 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 584 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 an Advanced Septic System Pilot Program for the Wilkinson Woods Subdivision which will assist homeowners that are replacing failing or repairing septic tanks with passive technology higher performing nitrate-reducing systems. This program will remove or replace an additional 75 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.
- This only reflects the number of trees planted by the Engineering Division through planned construction projects including new public subdivisions. 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 and new public subdivision development. 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 – FY 2021.
- Fire hydrant construction is subject to available funding. Budgeted outyears tentatively allocate \$150,000 annually for the construction of new fire hydrants. Of this, \$50,000 is dedicated for a matching program which allows a HOA or citizen and the County to evenly share in the cost of hydrant installations. Based on available funding, staff estimates approximately 35 hydrants can be installed per year to meet the target.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 Actual
G1	1. Manage staff so that not less than 30% of staff time is spent on Capital Improvement Project activities.	33%	31%	32%
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	41

PERFORMANCE MEASUREMENT ANALYSIS

1. The department exceeded the performance goal with 32% of staff time being spent on Capital Improvement Project activities. This is a result of the County adding an engineering position in FY 2017 to manage citizen requests, which were previously handled by multiple engineers and pulled resources away from capital projects.
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 41 of 42 Leon County water bodies in FY 2018. The department sought permission from the private property owners to sample Lake McBride, however permission was not granted.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

FINANCIAL				STAFFING			
	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	3,194,331	3,154,652	3,433,765	Full Time	35.00	35.00	36.00*
Operating	464,514	243,450	488,605	OPS	0.00	0.00	0.00
Transportation	41,429	34,134	38,622				
Capital Outlay	0	0	9,880	TOTAL	35.00	35.00	36.00
TOTAL	3,700,274	3,432,312	3,970,872				

*Position increase from addition of Water Quality Engineer position during FY 2019 Budget Development Process.

FY 2018 Annual Performance and Financial Report

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

- The Fleet Management Division and the Green Fleet Team provides input in the selection and purchase of a sustainable fleet, accomplishing improvements such as:
 - Downsized the County's fleet by replacing 95% of the 2 ½ ton F-750 vehicles, with smaller 1 ton F-350s over the past three years. Additionally, 14 medium-duty trucks with Gross Vehicle Weight Ratings (GVWR) ranging from 17,500 to 19,500 were replaced with smaller, more fuel efficient Ford F-450s with 16,500 GVWR.
 - Recommended the purchase of two Electric Plug-in Vehicles, which are more energy efficient and have overall lower maintenance costs.
 - The County's fleet is currently composed of 44 alternative fuel vehicles and 11 pieces of miscellaneous equipment.
- Recycling is part of the culture of the Fleet Management Division. This effort includes auto parts, batteries, used oil and filters, scrap metal and tires that are 98% recycled.
- Echo Power Synthetic Blended Heavy Duty Recycled Motor Oil continues to represent 95% of the oil purchased by Fleet Management for preventative maintenance and other petroleum needs.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Hourly Shop Rate	\$80.00	\$115.33 ¹
G1	Mechanic productivity (based on 2,080 hrs. annually)	75%	66% to 72% ²

Benchmark Sources:

- Based on March 2018 survey of Local Vendor Hourly Labor Cost: Tallahassee Lincoln Ford \$100; Beard Equipment \$110; Ring Power \$110; Dale Earnhardt Chevrolet \$130; Dale Earnhardt GMC \$130, and Great Southern \$112
- The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, 2017.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
G1	1. Number of chargeable hours.	5,283	6,700	5,350
G1	2. Number of preventative maintenance services performed.	988	1,000	1,028
EN4	3. Number of alternative fuel vehicles purchased.	4	2	1
EN4	4. Number of average miles per gallon for hybrid vehicles.	28.81	29.1	21.11

PERFORMANCE MEASUREMENT ANALYSIS

- The number of chargeable hours reflects a minor increase from FY 2017, but below the performance goal of 6,700. Additionally, the Division implemented a program to allow some preventative services to be performed by local vendors, resulting in an additional 50 services being provided.
- The Division performed 1,028 preventative maintenance services in FY 2018, exceeding the performance goal of 1,000.
- The Division purchased one alternative fuel vehicle in FY 2018, short of the performance goal of two vehicles. Extended delivery timeframes on the manufacture's side delayed the second vehicle to be purchased in FY 2019.
- The average mile per gallon (MPG) for hybrid vehicles is currently 21.11. The reduction in mileage is due in part replacing larger vehicles with hybrids. For instance a hybrid SUV gets better mileage than a standard SUV, but less than a hybrid sedan, thus reducing hybrid MPG. Staff continues to explore efforts to increase the miles per gallon for these vehicles.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	608,184	547,636	616,890	Full Time	9.0	9.0	9.0
Operating	2,311,160	2,217,619	2,090,317	OPS	0.0	0.0	0.0
Transportation	13,562	17,115	10,922				
Capital	0	298					
TOTAL	2,932,906	2,783,451	2,718,129	TOTAL	9.0	9.0	9.0

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	<p>Environment</p> <ul style="list-style-type: none">• 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) <p>Quality of Life</p> <ul style="list-style-type: none">• Promote livability, health, and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people. (Q6)• Maintain and enhance our parks and recreational offerings and green spaces. (Q1)• Support strong neighborhoods. (Q5) <p>Governance</p> <ul style="list-style-type: none">• 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	
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. 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	

Development Support & Environmental Management

Actions	3. Continue monitoring the implementation of the dual track review and approval process to ensure efficiency and to track trends in the preferred approval process.	Development Services/Env. Services/Bldg Plans Review and Inspection
	4. 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
	5. Continue to develop strategies to implement the fertilizer ordinance to minimize nutrients in groundwater and downstream surface waters.	Environmental Services

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

	FY 2017	FY 2018	FY 2019	FY2020 through FY 2021
% Staff Approval Time ¹	10%	20%	30%	TBD

Notes:

1. 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. The baseline figure for which the target was contemplated when staff proposed the measurable target for the governance section of the updated Strategic plan, was 11 business days. 309 single family building permits were issued during FY 2017 for new construction. During this period the average number of staff review days prior to permit issuance was 10 business days. The average review time decreased in FY 2017, even with a nearly 20% increase in single family permit requests and ongoing implementation of the County's new online permitting portal and new permit tracking software. It is anticipated the average review time for single family permits for new construction will continue to decrease each fiscal year based on the new Accela Citizens Access software reaching full functionality.

DEPARTMENT

Development Support & Env. Management

DIVISION

Bldg Plans Review & Inspection

PROGRAM

Bldg Plans Review & Inspection

GOAL

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

PROGRAM HIGHLIGHTS

- Continued to ensure building safety within unincorporated Leon County: performed 24,612 building, electrical, plumbing and mechanical inspections; completed the associated plan reviews and issued approximately 5,452 building permits.
- Continued to work with MIS to fully implement Accela, the County's new software for building permitting and inspection. Once fully implemented, it is anticipated the software will enhance the efficiency of building plans review, permitting and inspection, as well as increase citizens' access to the process.
- Staff assisted with a Project Dox Lunch & Learn in April of 2018 to provide additional guidance for contractors that wish to submit projects electronically.
- During FY 2017-2018, one Building Inspector earned a Mechanical License and two earned Building Inspector Licenses. One Building Plans Examiner also earned a Building Plans Examiner License.
- Developed and implemented multiphase electronic building permit application submittal and plans review process.
- 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.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 ¹ Actual	FY 2018 Actual	FY 2019 Estimate
T13	Reduce by at least 30% the average time it takes to approve a single family building permit. ¹	10%	20%	30%

Notes:

- 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. The baseline figure for which the target was contemplated when staff proposed the measurable target for the governance section of the updated Strategic plan, was 11 business days. 309 single family building permits were issued during FY 2017 for new construction. During this period the average number of staff review days prior to permit issuance was 10 business days. The average review time decreased in FY 2017, even with a nearly 20% increase in single family permit requests and ongoing implementation of the County's new online permitting portal and new permit tracking software. It is anticipated the average review time for single family permits for new construction will continue to decrease each fiscal year based on the new Accela Citizens Access software reaching full functionality.

BENCHMARKING

Priorities	Permit Review Time Frames ¹	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2016 Actual	27	16	11	45	24	21
G2	2017 Actual	28	17	11	41	24	17
G2	2018 Actual	19	10	9	22	13	9
G2	2019 Estimate	17	9	8	43	23	20

Notes:

- Review items are times are based on calendar days and include both staff and applicant/consultant holding periods. Building, Environmental and septic permit applications are reviewed concurrently.
- During this fiscal year, there were two plans examiners on staff qualified to review commercial plans. Also, during the transition to the Accela permit tracking software system, commercial building permits were being tracked manually. Therefore, the data extracted from Accela for this fiscal year is more representative of actual days for permit issuance.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate ¹	FY 2018 Actual
G2	1. Number of building inspections performed.	24,747	30,000 ²	24,612
G2	2. Percentage of inspections completed on time.	100%	100%	100%
G2	3. Percentage of permit requests completed within 30 days.	100%	100%	100%
G2	4. Building Inspections per day per inspector.	12	12	12
G2	5. Plan reviews per plans examiner per day.	10	10	7

Notes:

- FY 2018 estimates based on actuals through first three months of fiscal year 2017.
- The increase in this figure compared to the FY 2017 estimate is the result of estimating the actuals through the first three months of FY 2017.

PERFORMANCE MEASUREMENT ANALYSIS

- The number of building inspections stayed consistent during this fiscal year.
- Percentages of inspections completed on time remained unchanged with the previous fiscal year.
- Staff remained consistent in the percentage of permit requests completed within 30 days.
- The number of building inspections per day per inspector remained steady.
- The slight reduction in the number of plans review per plans examiner per day could be the result of more permits being submitted online that do not require plans review.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	1,799,564	1,817,448	1,779,307	Full Time	24.75	24.75	24.20
Operating	66,693	52,293	73,447	OPS	-	-	-
Transportation	36,542	33,058	36,996				
Capital Outlay	-	-	-				
TOTAL	1,902,799	1,902,799	1,889,750	TOTAL	24.75	24.75	24.20

Note: The responsibilities of positions within Building Plans Review and Inspection were realigned to the Permit and Code Services division resulting in a decrease in personnel.

DEPARTMENT

Development Support & Env. Management

DIVISION

Customer Engagement Services

PROGRAM

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. Assisted more than 9,000 walk-in customers during the year.
2. During the year, staff initiated and processed over 5,500 building and environmental permit applications.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
G2	1. Number of permit applications received and processed.	5,262	5,500	5,695
G2	2. Number of walk-in customers.	10,069	10,000	9,018
G2	3. Number of permits issued or approved.	4,495	5,000	5,452
G2	4. Total fees received (millions).	\$2.8	\$2.9	\$3.4

PERFORMANCE MEASUREMENT ANALYSIS

1. The increase in the number of permit applications received and processed can be attributed to an overall increase in building activity related to a healthy economy.
2. The slight decrease in the number of walk-in customers is due to more applicants utilizing the online permit submittal process.
3. The increase in building permits is due to an increase in residential and commercial construction projects related to approved large-scale development.
4. The increase in total fees received coincides with the number of building, environmental and site plan review permits received and processed. As a result, there is a 21.4% increase in revenue from all permitting types development approvals.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-426-537

	FINANCIAL				STAFFING		
	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	251,920	137,243	203,120	Full Time	3.75	3.75	2.25
Operating	5,600	4,580	1,580	OPS	-	-	-
Transportation	-	-	-				
Capital Outlay	-	-	-				
TOTAL	257,520	141,822	204,700	TOTAL	3.75	3.75	2.25

Note: Positions within the Customer Engagement Services division were realigned to the Permit and Code division and the Building Plans Review and Inspection division resulting in a decrease in Personnel.

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

GOAL

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

PROGRAM HIGHLIGHTS

1. Protected the community's natural features by reviewing 71 Natural Features Inventory Applications.
2. Helped ensure environmental protection by reviewing 136 site plan applications.
3. Reviewed 36 new stormwater management facility (SWMF) operating permit applications to ensure proper operation of the facilities.
4. Staff reviewed 104 environmental management permit applications.
5. Environmental Services staff assisted 1,850 walk-in and telephone clients.
6. In association with the Development Services Division, reviewed 199 Permitted Use Verifications for environmental requirements.
7. As part of the building permit application process, staff reviewed 1,254 single family permit applications for environmental protection.
8. Staff processed 248 SWMF operating permit renewals.
9. Staff reviewed 197 driveway applications.
10. To ensure environmental standards are met, staff performed more than 6,399 environmental inspections in support of approved permits.

BENCHMARKING

Priorities	Permit Review Time Frames*	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	FY 2015 Actual	31	16	15	28	19	9
G2	FY 2016 Actual	27	14	13	28	19	9
G2	FY 2017 Actual	32	18	14	29	21	8
G2	FY 2018 Actual	31	18	13	30	22	8

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
EN2	1. Number of Natural Features Inventory applications reviews.	50	65 ¹	71
EN2	2. Number of site plan reviews (environmental impacts).	122	180 ¹	136
EN1	3. Number of stormwater operating permits reviews.	28	70 ¹	36
G2	4. Number of environmental service advisor clients.	1,470	1,470	1,850
EN2	5. Number of single family lot environmental permit application reviews.	784	870 ²	1,254
EN2	6. Number of driveway application reviews.	N/A	194	197
EN1	7. Number of stormwater operating permit renewals completed within the 3-year renewal cycle. ³	228 ³	240 ³	248
EN1	8. Number of environmental compliance inspections completed on an annual basis consistent with established guidelines.	7,875	7,500 ⁴	6,399
EN2	9. Number of Environmental Management Act permits issued within the time frame designated by Ordinance.	91	109 ¹	104
EN2	10. Number of Permitted Use Verifications (PUV) and Residential Compliance Certificate (RCC) reviews.	N/A	N/A	199 ⁵
EN1	11. Number of Science Advisory Committee meetings administered.	9	9	9

Notes:

1. FY 2018 estimates were based on actual totals through February of FY 2018 and current market conditions.
2. FY 2018 estimate was slightly higher due to steadily improving economic conditions.
3. Operating permit renewals are a function of the three-year renewal cycle and are uneven from year to year.
4. The estimate included a decrease due to the transfer of inspections for public subdivisions to Public Works.

PERFORMANCE MEASUREMENT ANALYSIS

1. The Natural Features Inventory applications increased indicating improving economic conditions.
2. The site plan applications received increased providing a positive outlook for future development activity.
3. The number of Operating Permit reviews slightly increased, however, did not meet the projected estimate due to the length of time between permit issuance and project completion.
4. The Environmental Service Advisor customer service numbers increased indicating improving economic conditions.
5. The number of single family lot environmental permits issued increased substantially indicating robust economic conditions.
6. Driveway connection reviews were transferred from Public Works to DSEM; FY 2018 is the first full year for benchmarking.
7. The operating permit renewals are dependent on the three year renewal cycle and vary from year to year.
8. The environmental inspections decreased due to the transfer of public subdivision inspections to Public Works.
9. The number of environmental management permits remained relatively steady.
10. Tracking commenced this fiscal year for the environmental review portion of the Permitted Use Verifications (PUV) and Residential Compliance Certificate (RCC) applications.
11. The number of Science Advisory Committee meetings remained consistent.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	1,489,053	1,422,807	1,497,624	Full Time	15	15	14.90
Operating	46,103	32,607	48,506	OPS	-	-	-
Transportation	24,073	20,009	22,952				
TOTAL	1,599,229	1,475,424	1,569,082	TOTAL	15	15	14.90

Note: Responsibilities within Environmental Services were realigned to the Building Plans Review and Inspection division (.10) resulting in a decrease in personnel.

DEPARTMENT

Development Support & Env. Management

DIVISION

Development Services

PROGRAM

Development Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued to provide exceptional customer service to the community and ensured that all approved development met or exceeded the minimum development standards. During FY 2018, Development Services reviewed and approved 58 site and development plan applications, issued 27 concurrency certificates, reviewed and approved 65 minor subdivision applications, issued 181 Permitted Use Verifications, and reviewed 803 applications for land use compliance.
2. Worked with St. Joe and City Growth Management to amend the Southwood Development of Regional Impact Development Order to revise the phasing program and facilitate the implementation of remaining mitigated entitlements while continuing to ensure the interests of the County are fully realized.
3. Worked extensively with the applicant and concerned residents on an application for the development of a residential subdivision off Ox Bottom Road, which consists of 61 single-family residential units that were ultimately considered and approved by the Board subsequent to an appeal of DRC approval.
4. An application for a large and diverse 145 single family residential subdivision off Bannerman Road, adjacent to the Bannerman Crossing commercial development, was reviewed and approved by staff.
5. Reviewed and approved an application for the development of an office and residential development located near Edenfield Road and Mahan Drive, located partially in one of the Mahan Corridor Nodes, as well as a residential development containing 82 single-family dwelling units near Highland Drive and Mahan Drive.
6. Staff reviewed and approved two separate applications for the development of free-standing emergency rooms, one located on the corner of North Monroe Street and Okeeheepkee Road, and another on the corner of Capital Circle Southeast and Orange Avenue.

BENCHMARKING

Priorities	Site Plan Types→	Mean time for review of ASAP ¹ , Limited Partition, and Type A, B, C, D applications		
	Fiscal Year ↓	Total Days ²	Applicant ²	Staff ²
G2	2016 Actual	75	45	30 ³
G2	2017 Actual ⁴	165	130	35
G2	2018 Actual ⁴	not available	not available	not available
G2	2018 Estimate ⁵	110	75	35

Notes:

1. Administrative Streamlined Process (ASAP) was implemented in FY 2010. This review process includes minor site plan reviews that require significantly fewer days to complete, resulting in a lower combined mean time for review. ASAP applications represented a majority of the total number of site plans approved during FY 2016.
2. Review times are based on calendar days. "Applicant" refers to number of days the applicant was responsible for making corrections to the plan; "Staff" refers to number of days staff spent reviewing the plan.
3. The decrease in time in 2016 was likely the result of significantly more ASAP submittals which require less processing time thus impacting the overall benchmark times.
4. Accela Automation data for Development Services application site plan types is currently pending redesign. As a result, the reporting functionality to calculate mean times for review is dependent upon that redesign resulting in a lack of mean times data for FY 2018 actuals. Development Services is currently working with the Office of Information Technology (OIT) and Accela to obtain this data.
5. Data from Accela was only available from 10/1/16 through 12/31/16. The increase reported for FY 2017 is the result of a limited number of applications for which data was available during this period, along with three applications containing multiple resubmittals resulting in a significant impact to the average review times. More accurate numbers will be available once Accela is fully implemented. FY 2018 estimates are expected to be lower as the result of implementing procedural enhancements to pre-submittal and application review meetings; however, it is still anticipated to be higher than FY16 actuals as the result of anticipated higher intensity/density development applications which require more public meetings.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q6,EN1-4,G2	1. Number of site and development plan reviews (Limited Partition, Type A-D).	36	37	64
Q6,EN1-4,G2	2. Number of subdivision/site plan exemption determinations completed by staff within the applicable time frames as established by Code.	70	40	73
Q6,EN1-4,G2	3. Number of Permitted Use Verifications (PUV) and zoning letters issued within 15 days. ²	169	150	185
EN1-4,Q6	4. Number of zoning compliance determinations for residential development.	992	950	985
EN1-4,Q6,G2	5. Number of Board of Adjustment and Appeals Requests.	3	3	2
Q6,G2	6. Number of Concurrency Management Certificates Issued, small & large projects. ¹	25	24	49
EC2,EN1-4,G2,Q6	7. Number of Development Agreements reviewed & DRI Applications reviewed with recommendations provided to the Board.	2	2	1
EN1-4,Q6,G2	8. Number of Land Development Code amendments by section, recommended to the Board for approval.	20	25	3

Notes:

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

PERFORMANCE MEASUREMENT ANALYSIS

1. The increase in site plan reviews from the estimate is indicative of the continued health of the real estate market resulting in major development applications.
2. The increase in exempt applications from the estimate is indicative of the health of the economy and continued upward trend in small development projects.
3. The increase in PUVs from the estimate is a continued indicator of the strong economic conditions.
4. The FY18 actuals are slightly higher than the estimate, but generally consistent with the previous year due to the continued health of the real estate market.
5. Staff received a total of 3 BOAA requests; however, one was withdrawn by the applicant, resulting in a slight decrease from the estimate.
6. The FY18 actuals for concurrency management certificates are higher due to a significant increase in permitting levels..
7. There was only one request to amend a DRI submitted to the Board in FY18, resulting in a slight decrease from the estimate.
8. The FY18 actuals are lower than the estimate due to a significant increase in permitting levels. Several planned amendments are still in progress and will be anticipated for completion in FY19.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

FINANCIAL				STAFFING			
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	729,864	654,239	769,903	Full Time	9.00	9.00	9.00
Operating	67,813	29,623	68,035	OPS	1.00	1.00	1.00
Transportation	2,846	2,391	2,327				
TOTAL	800,523	686,254	840,265	TOTAL	10.00	10.00	10.00

DEPARTMENT

Development Support & Env. Management

DIVISION

Permit & Code Services

PROGRAM

Permit & Code Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Implemented the Criminal History Records Check and Waiting period for Purchase of Firearms (aka the "Gun Show Loophole") Ordinance approved by the Board on April 10, 2018. The Ordinance requires a full three-day waiting period and completion of a criminal history background check of the potential purchaser through a Federal Firearms License dealer.
2. During the year, more than 10,069 walk-in customer were assisted, over 35,585 phone call inquiries were received, and 444 online Citizens Connect Service Requests were addressed. Additionally, 854 contractor licensing customers were assisted by staff.
3. Staff responded to 4,077 code compliance calls from citizens, reporting issues related to public nuisances, junk, illegal dumping, or illegally removing trees or filling wetlands, resulting in 1,229 site inspections, and the presentation of 96 cases before the Code Enforcement Board for disposition.
4. Continued to monitor the Abandoned Property Registration (APR) with 1,428 properties to date. This ordinance establishes a registration program to protect neighborhoods from becoming blighted through distressed and abandoned properties with mortgages in default.
5. Responded to 620 Compliance Certification Letter (CCL) requests during this past year. The CCL process provides for the recovery of associated costs of research and processing of open code violations, and property lien research requests.
6. Staff continued to monitor the amended Sign Code Ordinance to address illegal signs in the right-of-way in the unincorporated County and have removed 1,282 illegal signs to date.

BENCHMARKING

Priorities	Benchmarking*	Leon County	Benchmark
Q6	Code compliance cases brought into compliance as % of open cases (687 cases)	64%	55.6%
Q6	Code compliance cases brought into compliance as % of all cases (1,068 total)	81%	73.1%

*International City Management Association Comparable Performance Measurement

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q6	1. Percentage of Code Enforcement Board orders prepared and executed within 10 working days.	96/100%	95/100%	103/100%
G2	2. Number of calls processed.	26,989	28,000	35,585
G2	3. Number of all construction address assignments and verifications completed within the permitting and review process as established by County code.	2,777	2,800	2,963

PERFORMANCE MEASUREMENT ANALYSIS

1. There were 103 Code Enforcement Board orders filed within the required 10 working days compared to 96 Code Enforcement Board orders filed in FY 2017.
2. The increase in phone calls for FY 2018 is due to more calls related to the increase in development and permitting activity.
3. The number of construction address assignments and verifications has increased consistent with the number of building permits issued for FY 2018.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	332,802	366,117	410,377	Full Time	5.00	5.00	6.25
Operating	78,423	46,968	85,708	OPS	-	-	-
Transportation	4,619	2,758	5,517				
TOTAL	415,844	415,844	501,602	TOTAL	5.00	5.00	6.25

Note: The responsibilities of the "addressing program" were realigned from the Development Services division to the Permit and Code Services division resulting in an increase in personnel.

Support

DEPARTMENT

Development Support & Env. Management

DIVISION

Environmental Services

PROGRAM

FDEP Storage Tank

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 staff inspected 315 regulated petroleum storage facilities in Leon County; 63 in Gadsden County; 23 in Wakulla County; and 33 in Jefferson County. *(Note: Numbers represent inspections performed during Task Assignment 1 of 10 of contract GC914. The task assignments performed are reported to the State for their fiscal year ending June 30, 2018. These numbers reflect all of the FDEP required inspections.)*
2. Staff responded to 979 requests for customer assistance with contract guidelines.
3. The 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.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 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. ¹	50%	50%	50%

Notes:

1. The regional program includes Gadsden, Wakulla, and Jefferson Counties. The program began in FY 2012 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, Gadsden, and Jefferson Counties were inspected. The program completed 119 inspections in the three counties.
2. 100% of regulated storage tanks within Leon County were inspected. This percentage of inspections exceeds the 50% contract requirement. The program completed 315 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

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	154,447	153,773	160,387	Full Time	2.00	2.00	2.00
Operating	6,089	1,832	6,089	OPS	-	-	-
Transportation	6,186	2,818	4,011				
TOTAL	166,722	158,423	170,487	TOTAL	2.00	2.00	2.00

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

- Q1 – Maintain and enhance our parks and recreational offerings and green spaces.
- 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 |
| 4. 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) | Ongoing |
| 5. Implement the Economic Development Strategic Plan as adopted and may be revised by the Intergovernmental Agency. (EC2) | Ongoing |
| 6. Complete the joint County/City disparity study and enhancements to MWSBE program. (EC2) | In Progress |
| 7. Work with partners to utilize rights-of-way and utility easements to further expand the trail system. (Q1, Q6) | In Progress |
| 8. Explore ways to expand how local businesses can do business outside of the community. (EC2, EC3) | Complete |
| 9. Evaluate expanding Leon Works as a regional event and to different segments of the community. (EC2) | In Progress |
| 10. Explore the creation of local Enterprise Zone incentives to be managed by the Office of Economic Vitality in support of economic growth and development. (EC2) | Complete |
| 11. Continue to partner with Shop Local 850 to promote Leon County's local businesses and entrepreneurs and develop new data sources to analyze the economic impacts of shopping local. (EC2, EC3) | In Progress |
| 12. As part of sense of place initiative for Miccosukee, evaluate the opportunity to combine activities from the existing community center into the Old Concord School. (Q1, Q5, Q6) | Ongoing |

Actions

- | | |
|--|----------|
| 1. Establishment of the <i>Elevate Florida's Capital for Business: Catalyzing Workforce Development Opportunities</i> program. | Planning |
| 2. Presented an implementation plan for the Blueprint 2020 infrastructure and economic development program to the Blueprint Intergovernmental Agency Board of Directors. | Planning |
| 3. Complete MWSBE disparity study. | OEV |

Department of PLACE

Actions	4. The MWSBE Division will study opportunity for micro-lending program for small, minority and women-owned businesses.	OEV
	5. City and County adoption of the revised Canopy Roads management Plan.	Planning
	6. Complete Phase 2 of transportation fee evaluation, which entails developing a methodology and adaptation of and necessary ordinances.	Planning
	7. CRTPA is developing a Bike-Ped Master Plan for Leon County. At the conclusion of this project, Blueprint will use this data to develop an implementation plan for funding and constructing the Greenways projects.	Planning/Blueprint
	8. Planning will support Blueprint in implementing the Greenways Master Plan by identifying partnership opportunities as part of new development or redevelopment within the community.	Planning
	9. Submit Amendment to Land Use Element of the Comprehensive Plan.	Planning
	10. Work with Leon Works partners to implement regional expansion as part of the 2018 Expo.	OEV
	11. Continue to market and promote the Local Enterprise Zone incentive program.	OEV
	12. Explore opportunities to refine the data currently available through EMSI labor force analytics software.	OEV
	13. Partnership with International Trade Administration to assist Tallahassee-Leon County companies that want to sell their products and services abroad.	OEV
	14. Presented Miccosukee Rural Community Sense of Place Plan	Planning

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. Completed and began initiating the Miccosukee Rural Community Sense of Place Plan with substantial input from community stakeholders.
2. Initiated the Alternative Mobility Funding Systems Study.
3. Continued updates to the Land Use Element of the Comprehensive Plan.
4. Updated the Urban Forest Master Plan with substantial public input and supplemental consultant analysis.
5. Analyzed the existing multimodal transportation district and identifying ways to improve the code in coordination with a code and policy consultant.
6. Partnered with PACE national bike sharing service to introduce a dockless bike share program in Leon County.
7. Continued operating DesignWorks Studio to assist public and private partners.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
EN3	1. Number of Land Use Applications processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc (City and County)	261	275	305
EN3	2. Number of Rezoning, PUDs reviewed (County & City)	23	23	21
EN3	3. Number of Comp Plan Amendments analyzed and processed.	11	11	12
EN3	4. Number of new dwelling units reviewed and/or approved (City and County)	1,910	2,000	1,865
EN3	5. Number of Non-Residential sq. ft. reviewed or approved (City and County)	918,421	920,000	1,479,261
EN3	6. Number of GIS Layers actively maintained.	37	37	42
Q5,Q6	7. Number of Public Workshops/Listening Sessions/Neighborhood Meetings	39	45	75
Q5,Q6	8. Number of Committee Meetings	30	30	50
Q5,Q6	9. Number of CONA Meetings	6	6	3
EN3,G1	10. Number of Direct Mail Notices	6,360	7,000	3,267
EN3,G1	11. Number of Web Postings or Updates	160	180	180
EN3,G1	12. Number of Newspaper Ads	41	40	27

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 FY17 actuals and FY 18 estimates.
2. The amount of rezoning saw less than a one percent decrease below FY17, indicating consistency in the rezoning process.
3. The number of Comp Plan Amendments analyzed and processed exceeded FY18 estimates.
4. The number of new dwellings decreased slightly from FY17, which was a peak-year seeing more than double that of FY16. The number of new dwelling units reviewed and/or approved is substantially high.
5. The square footage of non-residential development reviewed increased by 61% over FY17, indicating an improved land development economy.
6. The number of GIS layers maintained increased by 5 layers.
7. The number of public workshops, listening sessions, and neighborhood meetings increased significantly due to the following: creation of a new public outreach initiative; public workshops to support the comp plan land use and mobility element update; public workshops on the Urban Forest Master Plan; and new public events and meetings to support Mobility Month.
8. The number of committee meetings significantly increased due to the Urban Forest Master Plan stakeholder meetings; Bond neighborhood meetings; and Frenchtown Steering Committee Meetings.
9. The Council of Neighborhood Associations (CONA) normally meets every other month; meetings were held less regularly this year.
10. The number of direct mail notices fluctuates because it is dependent upon the location of the application properties and the number of properties within the 1,000 ft thereof.
11. The number of web postings and updates is as expected.
12. The number of newspaper ads has decreased as a result of Department efforts to consolidate multiple notices into singular postings in order to reduce operational costs. The average number of ads per month is 3 to 5.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	<u>FINANCIAL*</u>		
	FY 2018	FY 2018	FY 2019
	Adj. Budget	Actual	Budget
Personnel	200,432	209,972	216,195
Operating	25,000	-	-
Grants-in-Aid	961,560	518,913	757,272
TOTAL	1,186,992	728,884	973,467

* County portion of funding only.

** Total City/County staffing.

	<u>STAFFING**</u>		
	FY 2018	FY 2018	***FY 2019
	Adopted	Actual	Budget
Full Time	23.50	23.50	23.50
OPS	0.00	0.00	0.00
TOTAL	23.50	23.50	23.50

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. Seek opportunities for partnerships through NACo and FAC's enterprise programs. | Complete |
| 2. 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) | Complete |

Actions

- | | |
|---|------------|
| 1. Leon County continues to participate in NACo's Government Purchasing Alliance. Leon County also continues to participate in the Florida Municipal Insurance Trust Property and Workers Compensation Program. | Purchasing |
| 2. 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	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Percentage of Outstanding Debt Reduced ¹	17%	17%	15%	22%	71%

Notes:

1. In FY 2018, the County reduced its debt by 17%, leaving an outstanding balance of \$32,340,221. Based on the current debt service schedule and recent refinancing, the County is on pace to meet this target. The County will pay \$589,918 worth of interest and make principal payments totaling \$6,982,000 in FY 2019, for a 15% debt reduction. Bonds issued to acquire Leon County Office Annex Building will be paid off by FY 2021, significantly reducing the amount of remaining debt.

DEPARTMENT
Financial Stewardship

DIVISION
Office of Management & Budget

PROGRAM
OMB

GOAL

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

PROGRAM HIGHLIGHTS

1. The FY2017/2018 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 (\$821) per countywide resident among like-sized counties and had one of the lowest net budgets per county resident in Florida, with only three other counties having lower budgets. Additionally, Leon County has six employees per 1,000 residents and ranked seventh lowest in employees per capital among all 67 counties in Florida.
3. In FY 2018, the County realized \$3.1 million in savings over the next five years in capital building maintenance as well as \$1.4 million in savings as a result of the Cross Departmental Action Team.
4. Paid off County bonds, providing \$64,000 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 28th consecutive year.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G5	Net Budget Per Countywide Resident*	1:\$821	1:\$1,188

*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 Actual	FY 2018 Actual	FY 2019 Estimate
T15	Strategic Target: Reduce by 60% the outstanding debt of the County	17%	17%	15%

Notes

1. In FY 2018, the County reduced its debt by 17%, leaving an outstanding balance of \$32,340,221. Based on the current debt service schedule and recent refinancing, the County is on pace to meet this target. The County will pay \$589,918 worth of interest and make principal payments totaling \$6,982,000 in FY 2019, for a 15% debt reduction. Bonds issued to acquire Leon County Office Annex Building will be paid off by FY 2021, significantly reducing the amount of remaining debt.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 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)	98%	98%	98%
G2	3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	100%	100%	100%
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	98%	98%	99%
G2	6. Percentage of departmental performance measures reviewed	100%	100%	100%
G2	7. Number of program management reviews performed	1	1	0

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County received a letter of compliance from the State Department of Revenue for meeting all the FY 2018 Truth in Millage notification requirements.
2. Major revenues (\$211,843,794) accounted for 83% of all revenue receipts (\$253,723,600) budgeted. Actual major revenues were 2.0% greater than budgeted (\$216,087,996).
3. The office processed 44 administrative and board amendments during the fiscal year. Of the processed amendments, 44 or 100% 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 222 agenda items. Of the agenda items submitted, 220 or 99% were reviewed within two days.
6. The percentage of departmental performance measures reviewed was consistent with the previous year.
7. No program management reviews were conducted in FY 2018.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2018</u> <u>Adj. Budget</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Budget</u>		<u>FY 2018</u> <u>Adopted</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Budget</u>
Personnel	617,536	619,373	658,291	Full Time	7.00	7.00	7.00
Operating	87,384	62,331	78,940	OPS	0.00	0.00	0.00
Grants-In-Aid	63,175	63,175	63,175				
TOTAL	768,095	744,879	800,406	TOTAL	7.00	7.00	7.00

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 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 \$77 million during the fiscal year through more than 1,800 requisitions.
- 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 consisted of assets valued over \$62 million.
- 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 both on-site and online surplus sales/auctions resulting in a return of almost \$425,000.
- 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)	\$22.2	\$20.5	\$13.0
G2	Percent of purchasing conducted with purchasing card	6.37%	5.87%	2.56%

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 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.	85%	100%	95%
G2, G5	3. Number of Purchase Orders issued.	2,102	2,230	1,868
G2, G5	4. Value of Purchase Orders Issued (millions).	\$59.1	\$62	\$77.8
G2	5. Amount of Central Purchasing Office purchases per Central Purchasing FTE (3.5 FTE allocated) (millions)	\$16.9	\$17.7	\$22.2
G2, G5	6. Number of bids issued.	54	55	52
G2, G5	7. Purchasing card volume.	\$6,045,567	\$6,000,000	\$5,295,170
G5	8. Purchasing card rebate.	\$87,660	\$88,000	\$76,504
G2, G5	9. Number of assets at year-end.	7,465	7,750	7,794
G2, G5	10. Year-end total asset value (millions).	\$62.1	\$60	\$62.8
G2, G5	11. Number of surplus auctions (including online auctions).	52	75	26
G2, G5	12. Value of auction proceeds.	\$232,672	\$200,000	\$423,538
G2,G5	13. Number of pre-bid meetings held to provide information on County projects to vendors.	30	30	33
G2,G5	14. Ratio of bid protests to total solicited bids.	0:54	0:55	1:52

PERFORMANCE MEASUREMENT ANALYSIS

- Primary attention is given to processing requisitions so that County staff receives needed materials and services in a timely manner.
- This number has increased due to process improvements that incorporate solicitation development meetings and the review processes of other areas.
- Number of purchase orders decreased slightly due to an increase in purchasing card usage.
- The value of purchase orders increased due to an increase in capital projects.
- The increase is due to FTE remaining constant while there was an increase in the value of purchase orders.
- The number of solicitations was slightly lower than FY 2017 but constant relative to the annual average.
- The purchasing value decreased based upon the discontinuation of the EPayables program due to low vendor participation.
- The purchasing card rebate decrease is directly related to the decrease in the purchasing card value declining.
- The number of assets increased due to the addition of the Emergency Management assets to the County inventory for the transaction from the Sheriff's office after Leon County assumed responsibility for Emergency Management operations.
- The value of assets grew slightly from FY 2017 after taking over Emergency Management and the purchase of new equipment.

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11. The number of auctions decreased this year due to grouping a larger number of items together in one auction.
12. The value of the auctions increased primarily due to the higher sales of surplus vehicles and equipment.
13. The number of meetings is based upon the complexity of the projects. This number increased due to a large number of complex solicitations conducted.
14. There was one formal protest during FY 2018 which was resolved in the County's favor.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	538,158	539,384	469,403	Full Time	6.00	6.00	6.00
Operating	25,707	24,673	25,673	OPS	0.00	0.00	0.00
Transportation	1,430	1,237	1,383				
TOTAL	565,295	565,295	496,459	TOTAL	6.00	6.00	6.00

DEPARTMENT
Financial Stewardship

DIVISION
Purchasing

PROGRAM
Warehouse

GOAL

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

PROGRAM HIGHLIGHTS

1. Annual Warehouse inventory showed a loss of \$1,115 or 0.47 % of the total valuation as compared to the national standard of +/- 1.5%.
2. Annual Warehouse turnover rate of 2.11 exceeds the national standard benchmark of > 1.5%.
3. Warehouse staff utilized competitive quoting and cooperative contracts to reduce inventory costs.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G2, G5	Inventory Turnover Rate (sales / inventory value)	2.11%	Greater than or equal to 1.5%
G2, G5	Annual inventory loss/gain (to measure operational accuracy)	0.47%	Less than 1.5%+/-

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 Actual
G2, G5	1. Cost per issuance.	\$7.54	\$7.05	\$7.81
G2, G5	2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances).	19.58%	18%	20.25%
G2, G5	3. Number of issuances.	15,778	15,400	14,478
G2, G5	4. Dollar volume of issuances.	\$607,447	\$550,000	\$558,795

PERFORMANCE MEASUREMENT ANALYSIS

1. A combination of consistent fixed costs and higher commodity prices resulted in a slight increase in the cost per issuance.
2. The increase is a result of a slight decrease in operational costs from FY 2017 and a larger decrease in the value of issuance items.
3. There was a slight decrease in the number of issuances due to no storm activity in FY 2018 compared to Hurricane Irma in FY 2017.
4. The slight increase in volume is related to higher commodity prices.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2015 Adopted	FY 2015 Actual	FY 2016 Budget
Personnel	108,766	109,914	111,441	Full Time	2.00	2.00	2.00
Operating	2,857	3,051	2,681	OPS	0.00	0.00	0.00
Transportation	1,550	208	720				
TOTAL	113,173	113,173	114,842	TOTAL	2.00	2.00	2.00

FY 2018 Annual Performance and Financial Report

DEPARTMENT
Financial Stewardship

DIVISION
Office of Management & Budget

PROGRAM
Risk Management

GOAL

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

PROGRAM HIGHLIGHTS

1. Risk Management continues to work towards protecting the County against the financial consequences of catastrophic accidental losses and 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 \$24,784 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 2017 Actual	FY 2018 Estimate	FY 2018 Actual
G5	1. Number of Workers' compensation claims filed.	145	142	132
G5	2. Number of Safety/Loss prevention training courses conducted.	11	8	11
G5	3. Number of auto accidents investigated.	16	15	12
G5	4. Number of Safety Committee meetings.	12	12	12

PERFORMANCE MEASUREMENT ANALYSIS

1. Eight percent (8%) reduction in number of Workers' Compensation claims compared to FY 2017
2. Eleven (11) safety training events provided at seven (7) separate locations consistent with this is training conducted in FY 2017.
3. Twenty percent (20%) reduction in number of automobile accidents compared to FY 2017. Staff continues to train drivers and equipment operators on the latest in safety requirements 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 2018	FY 2018	FY 2019		FY 2018	FY 2018	FY 2019
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	114,189	127,465	118,349	Full Time	1.00	1.00	1.00
Operating	98,223	84,944	78,259	OPS	0.00	0.00	0.00
TOTAL	212,413	212,413	196,608	TOTAL	1.00	1.00	1.00

FY 2018 Annual Performance and Financial Report

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

GOAL

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

PROGRAM HIGHLIGHTS

- Leasing activity remains steady and the program successfully leased 4,314 SF unit in Lake Jackson Town Center to a restaurant, Country Kitchen Café.
 - Lake Jackson Town Center – 69,175 total rentable SF; 29,948 SF occupied; 39,227 SF vacant; 5,400 SF outstanding Letters of Interest (LOIs) as of September 30, 2018.
 - Leon County Government Annex (AKA – BOA Building) – 120,783 rentable SF; 115,269 SF occupied; 5,513 SF vacant. Interest remains high.
- Land portfolio continues to grow as of September 30, 2018 there were 585 parcels. Primary growth has been through the Escheatment process related to delinquent taxes
- Contract with a residential Real Estate broker to market and sell residential properties received by escheatment
- Work with the county staff, affordable housing and assigned attorney to ensure that the escheated parcels are placed into use by the county, offered to affordable housing or disposed of in a timely matter to return these properties to the County's tax roll as soon as possible.
- Work in tandem with Public Works to acquire property rights for capital improvement projects. Acquire property rights through donations, direct purchases and eminent domain.
- Developed and maintained a comprehensive inventory of the County's real estate by the utilization of the existing TLC GIS database.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q2	Total square footage available for lease ¹ .	205,461	205,461	205,461
Q2	Total occupied leasable square footage occupied ¹	174,275	164,177	167,518
G5	Percent of total leasable square footage occupied ¹ .	84.8%	79.9%	81.5%

Notes:

- Total leasable square footage of space fluctuates from year-to-year and is currently 205,464

PERFORMANCE MEASUREMENT ANALYSIS

- The total leasable square footage occupied in FY 2018 increased from FY 2017 estimate by 3,341 square feet. The increase of 3,341 square feet is the net result of leasing activity at Lake Jackson Town Center during the 2018 fiscal year. This includes one new tenant: Country Kitchen Café (4,315 square feet), and other activity.
- The Real Estate Division will be placing three County related functions into the Leon County Government Annex, totaling 10,736 square feet in early FY 2019.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-156-519

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	152,897	157,429	161,100	Full Time	3.00	3.00	3.00
Operating	124,167	89,040	124,132	OPS	0.00	0.00	0.00
Grants & Aid	25,000	25,000	12,000				
TOTAL	302,064	269,469	299,410	TOTAL	1.00	1.00	1.00

Tourism Business Plan

Mission Statement

The mission of the Leon County Division of Tourism 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, 2022

- | | |
|---|-------------|
| 1. Continue to work with FSU to bid and host NCAA cross country national and regional championships at Apalachee Regional Park (ARP). (EC4) | Ongoing |
| 2. Enhance sports tourism through the exploration of an NFL Preseason game and other possible events at Doak Campbell Stadium. (EC4) | Ongoing |
| 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) | Ongoing |
| 4. To continue to support Choose Tallahassee's efforts to market our community as a retirement destination. (Q4 , EC4) | Ongoing |
| 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) | Complete |
| 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) | Ongoing |
| 8. Raise awareness of County trails through the Division of Tourism Strategic Plan. | Complete |

Actions

- | | |
|--|---|
| 1. A. Staff partnered with Florida State Athletics in assembling the bid to host NCAA cross country Regional and National Championships at Apalachee Regional Park. Staff included facility and community assests to make the bid more appealing.
B. Florida State Athletics was awarded the 2021 National Collegiate Athletic Association Division One Cross County National Championshs at Apalachee Regional Park. | FSU Athletics, NCAA, Hotel partners, Parks Department |
| 2. A. Develop a presentation to present to Florida State Athletics
B. Meet with Florida State Athletics to present the benefits of hosting a Pre-Season NFL Game.
C. Identify NFL Teams that would potentially participate.
D. Identify potential funding sources that would support hosting an NFL Preseason game in Doak Campbell Stadium.
E. Develop a presentation to present to the potential NFL teams previously identified.
F. Develop a presentation for the FY19 Leon County BOCC Budget Workshop outlining Leon County budget impact.
G. Target hosting the NFL Preseason football game in 2019 or 2020. | FSU, NFL, Florida Sports Foundation |

Leon County Fiscal Year 2018 Annual Performance and Financial Report

Tourism

Actions

- | | | |
|----|--|--|
| 3. | A. Construction of the Apalachee Regional Park Access Road.
B. Approval of Preliminary Master Plan.
C. Leon County BOCC Workshop on September 26, 2017 regarding closure of landfill and report from Wood+Partners Inc. | Parks Division, FSU, various community interests |
| 4. | A. Meet with the Choose Tallahassee board and develop an understanding of their new marketing direction.
B. Continue to meet with Choose Tallahassee executive committee and full board as scheduled. | Choose Tallahassee Board, Zimmerman Agency |
| 5. | Work 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. | Continue to communicate with FSU staff and Leon County Office of Financial Stewardship relating to Civic Center District development. | FSU, Financial Stewardship |
| 7. | Monitor legislation with industry lobbyists while working with community partners to advance legislation in support of levying sixth cent. | FSU, FADMO, County Lobbyist, Hotel partners |
| 8. | Launch of Trailahassee.com 2.0 and preliminary marketing public relation activities included targeted outreach to prominent outdoor media outlets. | Parks Division, Zimmerman Agency, various community interests. |

Five-Year Targets and Goals

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

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Tourism Economic Growth ¹	\$.90 billion	\$.92 billion	\$.93 billion	TBD	\$2.75 billion

Strategic Target: Attract 80 state, regional, or national championships across all sports.

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Championships Attracted ²	14	16	20	TBD	50

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

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Concert Series Attendance ³	5,789	5,414	15,000	TBD	26,203

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.
- 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.
- 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.

DEPARTMENT

Division of Tourism

DIVISION

Tourism

PROGRAM

Tourism Development

GOAL

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

PROGRAM HIGHLIGHTS

1. In 2018, Leon County Tourism resulted in \$910 million in economic impact, nearly 2.4 million visitors from 44 states and 27 countries and 14,500 jobs. Leon County contributed to another record year for tourism in the state.
2. Leon County supported nine signature events that collectively generated \$14.1 million in economic impact for the county. These events include Springtime Tallahassee, Market Days, Red Hills Horse Trials, Word of South, and a Doak After Dark concert at FSU. Four of those events, identified as "emerging" signature events, included the Florida State Invitational Tournament (Tottenham Hotspur Futbol Club), Florida Jazz and Blues Festival, LeMoyné Chain of Parks Art Festival, and Southern Shakespeare Festival.
3. Leon County Tourism awarded grants totaling \$565,000 to 101 local special, signature and sports events, all of which brought overnight visitors and direct spending throughout the Capital County.
4. Partnered with FSU to secure two NCAA cross country championship meets in FY19 at Apalachee Regional Park, including the FSU Invitational Cross Country Championship, the FSU Invitational Pre-State Meet and the NCAA South Region Championship.
5. Continued to support our seniors through programs and partnerships with Choose Tallahassee.
6. Identified solutions for weatherization and sound mitigation for the Capital City Amphitheater.
7. Invested \$1.3 million in Tourist Development Taxes toward implementing the Apalachee Regional Park Master Plan in preparation for hosting the 2021 National Collegiate Athletics Association (NCAA) National Cross Country Championships, the first time the national championship will be held in Florida.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate
BG1	Grow the five-year tourism economy to \$5 billion.¹	\$.92 billion	\$.91 billion²	\$.93 billion
T1	Attract 80 state, regional, or national championships across all sports.³	14	16⁴	20
T4	Host 100,000 residents and visitors as part of the Amphitheater County Concert Series.⁵	15,000	4,418⁶	15,000

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 2018, the research firm has reported the total economic impact of tourism in Leon County at \$910,236,600.
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 2018, Leon County hosted 16 championship events.
4. Since the start of FY 2017, 30 championship sporting events have been held in Leon County, 38% of the County's five-year Target. These events include USA Track & Field (USATF) Junior Olympics Cross Country National Championship, Tallahassee Tennis Futures Pro Tournament, USA Softball 14U Southern Nationals, and the Florida State Soccer Invitational.
5. Staff anticipates attracting more concert attendees by enhancing the County's growing reputation for live entertainment among travelers by working closely with the County's contractor to find high quality less expensive national touring acts that will fill the Capital City Amphitheater more frequently. Since the start of FY 2017, the County has scheduled 7 concerts at the Amphitheater.
6. In FY 2018, the County hosted 2 concerts at the Amphitheater, The Tedeschi Trucks Band and Train. A third concert was planned – Lynyrd Skynyrd – but was canceled day of show due to a band member's health issue requiring hospitalization.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 Actual
EC4	1. Tourist Development Tax per penny ¹	\$1,156,660	\$1,115,000	1,199,917
EC4	2. Percent Change in Tourist Development Tax	10%	3%	4%
EC4	3. Number of total visitors to Leon County	2,358,833	2,460,000	2,368,988
EC4	4. Percent Change in number of total visitors to Leon County	2%	3%	0.4%
EC4	5. Total Direct Visitor Economic Impact (billions)	\$0.90	\$0.92	\$0.91
EC4	6. Percent Change in Direct Visitor Economic Impact	6%	3%	1.6%
EC4	7. Number of Direct Tourism Related Jobs	14,354	14,850	14,573
EC4	8. Percent Change in the number of Direct Tourism Related Jobs	5%	3%	1.5%
EC4	9. Hotel Occupancy ²	67%	68%	67%
EC4	10. Hotel Revenue (millions) ²	\$134	\$135	\$138
EC4	11. Percent Change in Hotel Revenue	8%	5%	2.4%

Notes:

1. Data provided by the Leon County Tax Collector.
2. Data provided by Smith Travel Research.

PERFORMANCE MEASUREMENT ANALYSIS

1. FY 2018 shows consistency in the upward trend in local growth over the past nine years. Hotel revenue saw a slight increase as the economy has a positive effect on room rates.
2. Tourist Development Tax collections, increased by 4% continuing ten consecutive years of growth. The sustained positive development is due to increased and focused marketing and a local hospitality economy that continues to improve.
- 3-8. Visitors, economic impact and tourism related jobs all increased by between 0.4% and 1.6% in FY18. This is minimal increase comparative is due to fewer home football games, Hurricane Irma and a January/February legislative session, which historically demonstrates softer numbers than a March/April legislative session.
- 9-11. Hotel Occupancy was relatively flat with 3 new properties opened and revenue continues to see growth as demand and revenue increases. Future years may see a slight decline in occupancy as more proposed properties come on line.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 160-(301-304)-552, 160-888-573

	<u>FINANCIAL¹</u>				<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	\$946,889	\$850,940	\$949,169	Full Time	12.00	12.00	12.00
Operating	\$2,710,426	\$2,452,658	\$3,055,818	OPS	0.50	0.50	0.50
Transportation	\$1,438	\$1,790	\$1,209				
Grants & Aid	\$2,211,812	\$1,486,314	\$2,088,903				
TOTAL	\$5,870,565	\$4,791,702	\$6,095,099	TOTAL	12.50	12.50	12.50

Notes:

1. FY 2018 Adjusted Budget and FY 2019 Budget does not include the previous 1-Cent Tourist Development Tax, or \$5,109,853, now assigned to the Community Redevelopment Agency for distribution through a competitive grant process completed in July 2018.

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	FY 2020 - 2021	Total
Citizens trained in CPR/AED ¹	1,578	1,768	1,800	TBD	5,146

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.

DEPARTMENT
Public Safety

DIVISION
Animal Control

PROGRAM
Animal Services

GOAL

The goal of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

PROGRAM HIGHLIGHTS

- Continued to improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies (Initiative #2016-33): Assisted the Capital Area Animal Network to provide for an open forum that brought together various animal welfare groups in the capital region.
- Distributed 130 low-cost spay and neuter vouchers provided by community stakeholders in an effort to impact animal overpopulation.
- Provided essential public safety services through animal bite investigations, aggressive animal intervention, education programs and through enforcement of the Animal Ordinance. 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.
- Provided community outreach and neighborhood sweeps in order to put residents in touch with local animal organizations to assist with animal related needs.
- Animal control staff fielded over 7,400 phone calls resulting in over 2,200 service requests and over 4,600 Animal Control Officer activities.

BENCHMARKING

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

Benchmark Sources: Florida Animal Control Association (FACA)

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q3,Q4	1. Maintain customer complaint rate at 5 per 1,000 calls received.	1.0	5.0	2.0
Q3,Q4	2. Number of citations issued.	133	150	113
Q3,Q4	3. Number of field service calls (bite and service calls including follow-ups).	3,347	3,500	4,624
Q3,Q4	4. Return 7% of lost pets to their owners annually (in the field).	3.2%	7%	2.7%
Q3,Q4	5. Reduce field impounds at the Animal Shelter by 3% annually.	1%	3%	14%

PERFORMANCE MEASUREMENT ANALYSIS

- The complaint rate increased slightly due to an increase in call volume; however, the number of complaints is still significantly below the FY18 estimate.
- 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 FY18. Owner compliance has increased resulting in a 15% decrease in citations issued.
- The increase in field service calls is attributed to the related follow-ups for citizen education and assistance.
- The Division returned 2.7% of lost pets in the field. This is below both the FY17 actual and FY18 estimate and is directly related to the lack of owners utilizing microchips for their pets.
- The FY18 actuals reflect an increase in the percentage of animals impounded which is directly related to the lack of owners utilizing microchips. The number of animals impounded in FY17 was 944 and in FY18 it was 1,103.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	448,589	433,904	448,512	Full Time	7.00	7.00	7.00
Operating	968,125	823,477	905,055				
Transportation	59,588	45,562	54,134				
Capital Outlay	0	0	0				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,547,552	1,374,193	1,478,951	TOTAL	7.00	7.00	7.00

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

- Continued to evaluate emergency medical response strategies to improve medical outcomes and survival rate: Partnered with local hospitals and medical providers to improve heart attack outcomes and develop a system of care that exceeds national standards. These efforts were recognized by the American Heart Association, awarding the County the 2018 Mission Lifeline: EMS Gold Plus Achievement Award.
- 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.
- Provided low-cost Automated External Defibrillators (AEDs) to organizations and businesses throughout the County. Community AEDs improve survivability of sudden cardiac arrest.
- For the eighth consecutive year, EMS maintained accreditation from the Commission on Accreditation of Ambulance Services.
- As Florida's first Dementia Caring Community, EMS continued to provide dementia sensitivity training to staff and support the Florida Department of Elder Affairs in public education (Initiative #2016-29).
- Received the 2018 Dick Ferneau Career EMS Service of the Year award for contributions toward advancing EMS education, training, and innovations in pre-hospital care, protocol developments, and medical community involvement.
- In cooperation with community partners, successfully produced the 8th annual Press the Chest event held at the Donald L. Tucker Civic Center. This event trained over 400 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%	18% ¹
Q3	Percent of requests for services that result in patient transport	68%	63% ²
Q3	EMS responses per 1,000 population	132.768 ⁴	76.786 ³

Benchmark source:

- Florida EMSTARS Database, 2015
- Florida EMSTARS Database, 2015
- International City/County Management Association FY15 Benchmark Data for Jurisdictions with 250,000-499,000 population
- Due to the rate of increase in call volume outpacing the rate of increase in population, Leon County far exceeds the standard benchmark.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate
T11	Strategic Target: Train 8,500 citizens in CPR/AEDs between FY17-FY21¹	1,578	1,768²	1800

Notes:

- 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.
- EMS has held 38 trainings in FY 2018 during which 1,768 citizens have been trained in CPR/AEDs, 21% of the County's five-year Target. This includes the County's annual Press the Chest training event, which was held on June 8, 2018 and trained 400 Leon County citizens.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q3	1. Number of calls for service responded to.	41,181	42,928	43,256
Q3	2. Number of transports made.	28,392	29,292	29,884
Q3,Q4	3. Number of public education events conducted annually.	150	160	165
Q2,Q4	4. Number of public access Automated External Defibrillator (AEDs) registered with the Division.	858	905	915
Q3	5. Percent of trauma alert patients correctly identified by Paramedics annually.	99%	90%	97%
Q3	6. Percent of stroke alert patients correctly identified by Paramedics annually.	N/A	86%	99%
Q3	7. Percent of STEMI patients correctly identified by Paramedics annually.	94%	90%	98%
Q3	8. Percent of STEMI electrocardiogram (EKGs) transmitted to receiving hospital by Paramedics annually.	100%	90%	100%

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2018, the division experienced a 5.0% 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 5.3%. 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 165 public education and injury prevention programs to community groups in an effort to reduce the overall community health risk.
4. The number of AEDs in the community registered with the division stands at 915. Staff has distributed 30 additional AEDs in FY 2018 and is actively contacting those entities to encourage them to register their device.
5. Based on Leon County EMS criteria, Paramedics correctly identified 97% of trauma alert patients in FY 2018.
6. Based on Leon County EMS criteria, Paramedics correctly identified 99% of stroke alert patients in FY 2018.
7. Paramedics correctly identified 98% 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>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	11,124,505	11,214,042	11,288,211	Full Time	128.20	128.20	128.20
Operating	5,222,640	5,172,696	5,343,572	OPS	1.00	1.00	1.00
Transportation	1,056,878	790,431	934,579				
Capital Outlay	38,000	30,063	38,000				
TOTAL	17,442,023	17,207,232	17,604,362	TOTAL	129.20	129.20	129.20

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) Complete

Actions

1. Mobile Hotspot procedure have been developed; the devices were selected and put in service in July 2018. Library Services

Bold Goals and Five-Year Targets

Strategic Target: Double the number of downloadable books at the library. (T9)

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Downloadable E-books ¹	10,002 ²	11,771	12,375	TBD	12,375

Notes:

1. At the start of the Fiscal Year 2017, Leon County’s libraries had 13,500 downloadable books in circulation. The numbers reported are a running total of the increase over the initial 13,500 downloaded books in circulation. To achieve the five-year goal of doubling the number of downloadable ebooks, the Library has calculated the number of downloadable books to purchase and add to the collection each month, at the same time, taking into consideration the number of books that are taken off the platform as licenses expire.
2. The substantial increase in the number of downloadable ebooks is due to the addition of 10,002 ebooks, 74% of the County’s five-year Target, when Leon County joined the Panhandle Library Access Network (PLAN), which allows regional libraries to cooperatively purchase E-Books, E-Audio Books, E-Magazines, and other electronic products.

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. Increased high speed internet access through the establishment of a "mobile hotspot" library lending program.
2. Citizens made more than 910,000 visits to the main library and six branch libraries of the LeRoy Collins Leon County Public Library, and there were 662,000 hits on the Library website.
3. Library card-holders checked out 1.4 million books and other library materials, and downloaded 105,000 ebooks, audiobooks, graphic novels, magazines, games and art instruction videos from the library website.
4. Library online resources include 24/7 access to magazine articles, health information, newspapers, auto repair, consumer information and more, all published as subscription online information by well-known and reputable library and reference publishers.
5. 36,314 adults, teens and children attended 1,410 programs throughout the library system, and 4,113 meetings were held by a large variety of groups in the 10 library meeting rooms available for public use system wide.
6. Provided for 311,000 uses of free internet and Wi-Fi services.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q2	Cost Per Capita	\$22.66	13th of 31
Q2	Materials Expenditures Per Capita	\$2.16	16th of 31
Q2	Circulation Items Per Capita	4.94	13th 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]	0.36/1,000	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]	67%	5 th out of 31

Benchmark Source:

1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2016-2017 (most current vetted information) for libraries with service population 100,001-750,000. *Ranking Tables 2014-2017

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate
T9	Strategic Target: Double the number of downloadable books at the library¹	10,002	11,771	12,375

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q2	1. Number of total Library visits	970,268	950,000	911,058
Q2	2. Number of items in Library collection	786,128	825,000	794,935
Q2	3. Number of total material circulation	1,492,333	1,300,000	1,461,300
Q2	4. Number of total number of computer uses	1,610,876	1,700,000	1,448,815
Q2	5. Number of new volumes cataloged	42,972	40,000	35,653
Q2	6. Number of Library programs held	1,159	900	1,410
Q2	7. Number of Library programs attendance	30,311	30,000	36,314
Q2	8. Track implementation of RDA (Resource Description and Access) and the number of entries that the library develops as the first record of a particular item for the shared international cataloging database	124	100	86
G1	9. Daily average number by month of engaged Facebook users	81	80	87
G1	10. Number of Facebook likes	5,510	5,500	5,998

PERFORMANCE MEASUREMENT ANALYSIS

1. Library visits declined 6%; however, downloadable checkouts, which do not require a visit to the library, increased 23%.
2. Total print and physical media volumes: 780,349; total e-items: 14,568. Total volumes: 794,935. This represents an overall increase over FY17. Systematic removal of old, out-of-date items and an adjustment in the book rental program reduced the number of print and non-print items. In addition, many magazines no longer publish in paper.
3. Materials circulation declined 2%; less than the 6% decline from the previous year. The Bold Goal of doubling the number of downloadable items has led to increased downloadable use, impacting total material circulation.
4. Total number of computer uses includes wifi use, public internet PC and laptop use, database use and website hits. The number of computer uses has declined 10% from FY17.
5. Number represents physical items cataloged. The number of physical items has seen a decrease due to the rise in downloadable items.
6. Program attendance and additional programs for summer reading, story time "Stay and Play" programs, LEGO Club and other programs increased over FY17 actuals and reflects library users' interest and demand.
7. See analysis for 6.
8. The Library acquired less entries recognized as first records than in FY17.
9. Daily average number of engaged Facebook users and Facebook likes each increased 9%, indicating growing engagement.
10. See analysis for 9.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	5,438,401	5,400,855	5,760,035	Full Time	101.70	101.70	101.70
Operating	816,298	717,351	795,852	OPS	1.00	1.00	1.00
Transportation	14,652	10,319	11,694				
Capital Outlay	627,005	654,391	632,505				
Grants-in-Aid	3,000	-	-				
TOTAL	6,899,356	6,782,916	7,200,086	TOTAL	102.70	102.70	102.70

Intervention & Detention Alternatives Business Plan

Mission Statement	The mission of the Leon County Office of Intervention and Detention Alternatives is to provide information to the courts, which support judicial custody release decisions, and provide alternatives to incarceration to persons accused of crimes and offenders, which hold them accountable, improve their ability to live lawfully and productively in the community, enhance the overall administration of justice, and support community safety and well-being.	
Strategic Priorities	Governance <ul style="list-style-type: none"> Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's core practices. (G4) Quality of Life <ul style="list-style-type: none"> Support and promote access to basic health and welfare services to our community members most in need. (Q4) 	
Strategic Initiatives October 1, 2017 – September 30, 2021	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) Ongoing	
Actions	1a. Continued participation in Data Driven Justice biweekly telephone conferences. (Q4)	Pretrial Release Probation
	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)	Pretrial Release, Probation, Drug and Alcohol Testing Division (DATD)
	1c. Continued participation in problem-solving courts to provide intensive supervision and treatment as an alternative to incarceration. (Q4)	Pretrial Release, Probation
	1d. Evaluation strategies to implement job readiness programs with community partners for pre and post-sentence offenders. (Q4)	Pretrial Release, Probation

DEPARTMENT
Intervention & Detention Alternatives

DIVISION
County Probation

PROGRAM
County Probation

GOAL

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

PROGRAM HIGHLIGHTS

1. In partnership with the Department of Corrections and U.S. Probation, Intervention and Detention Alternatives staff hosted the second bi-annual Employment and Community Resource Fair to connect current and former offenders with local employers.
2. In cooperation with the Leon County Public Safety Coordinating Council, comprised of the State Attorney, Public Defender, Courts, Leon County Sheriff, Tallahassee Police and IDA implement initiatives that serve to manage the jail population and reduce recidivism.
3. Recovered more than \$45,400 from probationers for crime victims through court-ordered restitution.
4. The County provided funding for the Bethel Ready 4 Work Tallahassee Re-Entry Program to provide comprehensive services that include employability training, transitional housing, job placement assistance and more, to offenders released from the Leon County Detention Facility.
5. IDA participated in the second Driver's License Clinic in conjunction with the 2nd Judicial Circuit criminal justice and state agencies. This event assisted citizens in regaining their driving privileges, thereby enhancing their ability for employment and reducing the risk of encounters with law enforcement and the criminal justice system.

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	1.31	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 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q4	1. Average End of Month Caseload per hour, per Probation Officer	1.36	1.14	1.31
Q4	2. Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.	21%	23%	23%
Q4	3. Schedule Work Program participants to defer Division of Operations labor costs by no less than \$175K annually (based upon minimum wage only).	\$193,169	\$218,007	\$170,430
Q4	4. Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned.	76%	76%	76%
Q4	5. Schedule Community Service participants to ensure the equivalent of no fewer than 20 FTEs available to non-profit agencies.	24	23	24

PERFORMANCE MEASUREMENT ANALYSIS

1. 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 4% decrease in the number of offenders assigned to post sentence supervision.
2. The Division experienced a 2% overall increase in technical violations due to an additional 10 violations or 5% increase among moderate to high risk offenders.
3. The Division experienced a 14% decrease in the number of offenders assigned to work program days due to changes in the State Attorney's Office's Diversion Program where participants may elect the work program or community service thus resulting in a reduction in the number of days worked.
4. The percentage of participants completing assigned work program days remains consistent with FY 2017 Actuals and FY 2018 Estimates.
5. The level of participation in community service hours remained consistent with FY 2017.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2018 <u>Adj. Budget</u>	FY 2018 <u>Actual</u>		FY 2018 <u>Adopted</u>	FY 2018 <u>Actual</u>
Personnel	1,120,705	1,074,250	Full Time	16.00	16.00
Operating	42,440	29,642			
TOTAL	1,163,145	1,103,892	TOTAL	16.00	16.00
		FY 2019 Budget			FY 2019 Budget
		1,197,487			16.00
		39,930			
		1,237,417			16.00

DEPARTMENT
Intervention & Detention Alternatives

DIVISION
Supervised Pretrial Release

PROGRAM
Pretrial Release

GOAL

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

PROGRAM HIGHLIGHTS

1. In partnership with the Department of Corrections and U.S. Probation, Intervention and Detention Alternatives staff hosted the second bi-annual Employment and Community Resource Fair to connect current and former offenders with local employers.
2. In partnership with Court Administration, staff implemented the use of a risk assessment tool in Mental Health and Veterans Treatment Courts for the development of targeted case management plans to address the individual criminogenic needs of offenders in an effort to reduce recidivism.
3. Maintained an average monthly caseload of 1,580 County probationers and Supervised Pretrial Release defendants.
4. Performed more than 8,040 criminal history reviews and demographic assessments on new arrestees to assist the court in making release decisions.
5. IDA participated in court hearings held during the sixth annual Veterans Stand Down event by providing pretrial and probation services for homeless veterans.

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 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q4	1. Average End of Month number of hours per case, per Pretrial Officer	0.94	1.04	0.94
Q4	2. Utilize intervention strategies to minimize technical violations Order to Show Cause (OTSC) to no more than 10% of the total supervised	8%	9%	9%
Q4	3. Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial	78%	77%	77%
Q4	4. Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives	\$13.4	\$13.4	\$14.2

PERFORMANCE MEASUREMENT ANALYSIS

1. 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.
2. The Division experienced a 1% overall increase in technical violations due to an additional 45 violations or 30% increase among moderate to high risk offenders.
3. The Division experienced a nominal decrease in the number of defendants successfully completing pretrial supervision due to an increase in technical violations among moderate to high risk offenders.
4. As an alternative to incarceration, pretrial release of offenders diverted a total of \$14.2 in jail operating costs while enhancing victim and public safety during the judicial process.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	875,638	891,783	915,949	Full Time	14.00	14.00	14.00
Operating	310,951	224,524	313,602	OPS	0.00	0.00	0.00
TOTAL	1,186,589	1,116,307	1,229,551	TOTAL	14.00	14.00	14.00

DEPARTMENT

Intervention & Detention Alternatives

DIVISION

Drug & Alcohol Testing

PROGRAM

Drug & Alcohol Testing

GOAL

The goal of the Leon County Drug and Alcohol Testing Division (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. In partnership with the Department of Corrections and U.S. Probation, Intervention and Detention Alternatives staff hosted the second bi-annual Employment and Community Resource Fair to connect current and former offenders with local employers.
2. In cooperation with the Leon County Public Safety Coordinating Council, comprised of the State Attorney, Public Defender, Courts, Leon County Sheriff, Tallahassee Police and IDA implement initiatives that serve to manage the jail population and reduce recidivism.
3. Administered more than 14,863 alcohol tests and 11,704 drug tests for court-ordered County probationers and defendants released while awaiting trial.
4. Administered more than 26,549 court-ordered drug and alcohol tests, and collected more than \$190,000 for testing services.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q4	1. Number of alcohol tests administered annually to court ordered defendants	15,601	15,473	14,206
Q4	2. Number of urinalysis tests administered annually to court ordered defendants	11,475	11,700	11,873
Q4	3. Number of urinalysis collections performed annually for other agencies	464	471	540
Q4	4. Number of DOT alcohol tests administered annually	22	10	17
Q4	5. Fees collected for alcohol tests	\$88,863	\$100,175	\$92,303
Q4	6. Fees Collected for urinalysis tests	\$167,463	\$152,235	\$145,580

PERFORMANCE MEASUREMENT ANALYSIS

1. Drug and Alcohol Testing Division (DATD) experienced a 16% decrease in the number of offender's court-ordered alcohol testing. The condition of alcohol testing is determined based on offense type and courts' discretion.
2. DATD experienced a 3% increase in the number of urinalysis tests administered due to the courts assigning offenders to more frequent testing while on supervision.
3. The number of urinalysis collections for other agencies increased by 16% from FY 2017. This is likely attributed to the number of court-ordered offenders from other jurisdictions utilizing DATD services.
4. The number of Department of Transportation (DOT) alcohol tests administered to Commercial Driver's License (CDL) operators decreased by 23% due to a reduction in the number of random tests required by Risk Management based on the 2018 DOT random testing rates. The chart outlines the annual minimum testing rates as 25% for random drug testing and 10% for random alcohol testing.
5. Revenues collected for alcohol tests, including Secure Continuous Remote Alcohol Monitor (SCRAM) user fees, increased by 4%.
6. Due to an increase in the court approved fee accruals, DATD experienced a 13% decrease in fees collected for urinalysis tests.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2018	FY 2018	FY 2019		FY 2018	FY 2018	FY 2019
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	107,532	90,348	107,453	Full Time	2.00	2.00	2.00
Operating	46,690	35,772	46,710				
TOTAL	154,222	126,120	154,163	TOTAL	2.00	2.00	2.00

Office of Human Services & Community Partnerships Business Plan

Mission Statement

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

Strategic Priorities

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.
- G1 - Sustain a culture of transparency, accessibility, civility, and the highest standards of public service.
- 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. 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, G1, G5)) | Complete |
| 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) | Complete |
| 3. Work with community partners to expand appreciation of local veterans including recognition of National Pearl Harbor Remembrance Day. (Q7) | Ongoing |
| 4. Continue County support of primary healthcare through participation in CareNet in order to increase access to affordable healthcare for those in need. (Q4) | Ongoing |

Actions

- | | |
|---|--------------------|
| 1. Work with the City of Tallahassee to draft a new Memorandum of Understanding for the allocation of CHSP funds. | Human Services |
| 2. Status Report on the Joint County-City Affordable Housing Work Group's recommendations. | Housing Services |
| 3. Hosted in partnership with the Honor Flight Tallahassee the Honor Flight Reunion Dinner recognizing National Pearl Harbor Remembrance Day. | Veteran Services |
| 4. Consideration of FY 2019 funding for the Carenet Program. | 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	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Veteran Affairs Benefits ¹	\$38,604,146	18,178,432	\$23,051,332	TBD	\$79,833,910

Notes:

1. Veteran benefits are reported annually. 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 numbers will be provided by the VA in the summer of 2019.

DEPARTMENT	DIVISION	PROGRAM
Human Services & Community Partnerships	Volunteer Services	VolunteerLEON

GOAL

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

PROGRAM HIGHLIGHTS

1. Leon County's Summer Youth Training Program continued to provide Leon County youth with valuable employment skills and exposure to citizenship and public service. This year, through a partnership with CareerSource Capital Region and their Dynamic Futures training program, participants had the opportunity to learn critical workplace employment skills.
2. Hosted 9/11 Day of Service to transform Deer Tree Hills Neighborhood to honor 9/11 and the spirit of community and togetherness by restoring and beautifying an area community.
3. Volunteer Services staff, volunteers, and interns participated in 40 community events.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q4	1. Number of citizen volunteers coordinated.	5,606	5,300	5,770
Q4	2. Number of volunteer hours contributed by citizens	103,284	105,000	90,515
Q4	3. Number of departments utilizing volunteers annually	15	15	15
Q4	4. Dollar value of volunteer time.	\$2,521,012	\$2,500,000	\$2,234,815

PERFORMANCE MEASUREMENT ANALYSIS

1. 137 more volunteers participated in the Florida State University Big Event, in which university students were mobilized as volunteers at County libraries and parks, as well as the Salvation Army.
2. Decreases in the number of volunteer hours logged for Library Services and the Cooperative Extension, and no hurricane-related volunteer hours during the reporting period.
3. The number of departments using volunteers has remained constant with FY17, indicating continued need of volunteers in most County departments.
4. The decline in value was associated with fewer volunteers participating from the previous year due to no hurricane event in FY17. The Independent Sector Volunteer Hourly Rate is currently set at \$24.69. The value of volunteer time is based on the hourly earnings (approximated from yearly values) of all production and non-supervisory workers on private non-farm payrolls average (based on yearly earnings provided by the Bureau of Labor Statistics) for the national average. Independent Sector indexes this figure to determine state values.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

FINANCIAL				STAFFING			
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	176,454	175,703	183,981	Full Time	2.00	2.00	2.00
Operating	23,911	16,777	23,278	OPS			
TOTAL	200,365	192,480	213,599	TOTAL	2.00	2.00	2.00

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Veteran Services

PROGRAM

Veteran Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Partnered with Honor Flight Tallahassee, to host the Honor Flight Annual Reunion held on December 7, in recognition of National Pearl Harbor Remembrance Day.
2. Helped veterans and their dependents with benefit claims and obtaining other benefits entitled to them through the U.S. Department of Veterans Affairs and other federal agencies.
3. Continued to fund and manage the Veteran Service Organization Grant Program, which provides funding to a service or project that assists Leon County veterans or active duty and reserve members.
4. Continued to fund and administer the Veterans Emergency Assistance Program, providing veterans in need with emergency financial support for rent, utilities, temporary shelter and transportation for medical treatment.
5. Continued to host the annual Operation Thank You breakfast on Veterans Day in partnership with the American Legion.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate
BG3	Secure more than \$100 million in Veteran Affairs benefits for Leon County veterans and their families. ¹	\$38,604,146	\$18,178,432	\$23,051,332

Notes:

1. These numbers were revised and released by the VA. This "actual" number will be released by the VA during the first half of 2019. The numbers shown are the estimated totals of the impact Leon County Veterans Services will have for each fiscal year based upon recent workload as a proportion of the total veteran population in Leon County. Utilizing a much more aggressive outreach effort will be a primary strategy to serve more customers and create a larger impact on the dollars VA spends in Leon County.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q7	1. Number of clients served.	7,386	7,000	6,249
Q7	2. Number of outreach events attended.	54	150	48
Q7	3. Number of clients served in the Veterans Resource Center.	261	250	180
Q7	4. Dollar amount of Military Grant used to assist service members.	\$0	\$5,000	\$600
Q7	5. Dollar amount of Veterans Emergency Assistance Program (VEAP) disbursed.	\$71,623	\$50,000	\$59,368
Q7	6. Number of Veterans Emergency Assistance Program (VEAP) requests.	258	300	160

PERFORMANCE MEASUREMENT ANALYSIS

1. The significant decrease seen in clients served is due to a two main factors: 1.) A change in software has prevented the tracking of website visits; 2.) Applications for VEAP are no longer being completed in the office as the program is being fully administered by Emergency Care Help Organization (ECHO).
2. The decrease in outreach is because of a decline in our service requests from outside agencies. Local colleges and universities now have their own Veteran Resource Center staff with Veteran Resource Officers.
3. The Resource Center is primarily utilized by college students. The decrease is due to colleges and universities relying on their own resource centers.
4. Only one National Guardman/Reservist applied for recall benefits this fiscal year.
5. The reduction in dollar amount of VEAP disbursed is due to the fact that a new entity is now administering the program (in FY 2017 Florida Veterans Foundation was disbursing funds). During this transition, ECHO was delayed in their operational start date for administrative reasons (contract processing, program funding, etc.) This transition delayed the public's awareness and eventual consummation of the program, which has now normalized.
6. The decrease in VEAP applications processed is due to the aforementioned transition to ECHO and the fact Florida Veteran Foundation is no longer providing emergency assistance from their own funds, nor processing Leon County's applications.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	<u>FINANCIAL</u>		
	FY 2018	FY 2018	FY 2019
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>
Personnel	180,156	170,971	187,403
Operating	20,171	10,245	19,710
Grants-in-Aid	150,900	148,134	150,900
TOTAL	351,227	329,351	358,013

	<u>STAFFING</u>		
	FY 2018	FY 2018	FY 2019
	<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Full Time	3.00	3.00	3.00
OPS	0.00	0.00	0.00
TOTAL	3.00	3.00	3.00

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Housing Services

PROGRAM

Housing Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued to implement the Joint County-City Affordable Housing Work Group's recommendations to develop a holistic plan for the redevelopment of a multi-family affordable housing project and additional transitional housing opportunities.
2. Provide administration and marketing for the Leon County Housing Finance Authority First Mortgage and Down Payment Assistance Program that is administered and managed through the Escambia County Housing Finance Authority. Approximately 53 first-time homebuyers purchased their own home in Leon County as a result of the program supplying more than \$5.1 million dollars in first mortgage financing, which provided approximately \$400,000 in down payment assistance.
3. Approximately 31 Leon County residents were assisted with severe housing repair needs (i.e. roof, HVAC, septic, plumbing, etc.) through the Emergency Housing Repair Program, funded through the Leon County Housing Finance Authority.
4. Leon County replaced seven low-income homes and rehabilitated 20 homes.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q5	1. Number of clients receiving Purchase Assistance.	65	60	53
Q5	2. Number of clients receiving Foreclosure Prevention Assistance.	25	4	N/A
Q5	3. Dollar amount of property value retained by foreclosure prevention (SHIP).	\$625,000	\$650,000	N/A
Q5	4. Number of housing units receiving Home Replacement.	10	10	7
Q5	5. Number of housing units receiving Home Rehabilitation.	34	40	20
Q5	6. Number of clients receiving Emergency Housing Repair Assistance.	N/A	14	31
Q5	7. Total funding received to support the Affordable Housing Program.	\$1,720,000	\$2,062,800	\$561,285
Q5	8. Percent of SHIP funding used to assist persons with special needs.	N/A	20%	66%

Notes:

1. All Down Payment Assistance was provided by the Housing Finance Authority of Escambia County. As authorized by the Leon County Board of County Commissioners, the Housing Finance Authority of Escambia County has an interlocal agreement with the Housing Finance Authority of Leon County to provide down payment assistance in the community.

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of clients receiving Down Payment Assistance decreased from FY 2017 due to less consumers seeking Down Payment Assistance from participating lenders during the reporting period.
2. The Hardest Hit Fund Foreclosure Prevention Program was sunset on August 31, 2016 and although there is a Foreclosure Avoidance strategy included in the County's State Housing Initiative Partnership (SHIP) Local Assistance Plan, there were no applications submitted by residents for the strategy as the economy continues to improve.
3. See analysis Note #2 above.
4. The County's CDBG was exhausted mid-fiscal year which was a significant source of funding for Home Replacement.
5. The reduction in Home Rehabilitation is due to the bifurcation of Emergency Housing Repair Assistance as a separate performance measure (See #6). Previously, Emergency Housing Repair Assistance was included in home rehabilitation.
6. The increase of the actual versus the estimate reflects operational efficiencies adopted to provide assistance to a greater number of residents.
7. Represents only funding that the County received in FY 2018 including the SHIP annual allocation, SHIP recapture funding, and HFA funding. The Florida Legislature allocated less funds during the annual SHIP allocation process for FY18.
8. A significant amount of SHIP funding was used to replace the homes of persons with special needs.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569

	<u>FINANCIAL</u>		
	FY 2018	FY 2018	FY 2019
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>
Personnel	481,309	426,587	505,270
Operating	107,828	124,905	50,691
Transportation	2,613	1,828	3,142
Capital Outlay	5,000	-	-
TOTAL	596,750	553,320	575,876

	<u>STAFFING</u>		
	FY 2018	FY 2018	FY 2019
	<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Full Time	6.00	6.00	6.00
OPS			
TOTAL	6.00	6.00	6.00

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

GOAL

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

PROGRAM HIGHLIGHTS

- Continued to support, fund and administer the Community Human Service Partnership (CHSP) – in partnership with the City of Tallahassee – by allocating \$1.2 million for human services programs and approving a Memorandum of Understanding with the City.
- Leon County allocated a total of \$64,400 to fund the State mandated Indigent Burial Program and pay costs to transport deceased individuals to the Medical Examiner's Office.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q4	1. Amount Reimbursed for Medicaid County Match and HCRA for hospital and nursing home services provided to citizens enrolled in Medicaid.	\$2,785,973	\$2,750,000	\$3,231,134
Q4	2. Number of Resident admissions to the publicly funded Baker Act unit.	722	1,100	1,108
Q4	3. Number of Resident admissions to the publicly funded Marchman Act Unit.	414	500	586
Q4	4. Number of Disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program.	43	45	52
Q4	5. Number of Child Protection Exams Paid.	196	190	160
Q4	6. Number of families served by the Direct Emergency Assistance Program (DEAP).	298	50	5
Q4	7. Number of CHSP training sessions for applicant agencies.	10	10	10
Q4	8. Number of CHSP site visits conducted.	75	76	79

PERFORMANCE MEASUREMENT ANALYSIS

- The increase reflects 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 53% increase in admissions for the Baker Act unit. This increase is due to the central receiving facility opening in July 2017 and becoming the local hub for Baker & Marchman Act admissions.
- Leon County provides funding to the Apalachee Center to provide alcohol and substance abuse services for its residents. The Center reported a 42% increase in admissions for the Marchman Act unit. This increase is due to the central receiving facility opening in July 2017 and becoming the local hub for Baker & Marchman Act admissions.
- The Indigent Program provided burials/cremation for 52 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 in FY18.
- Leon County provided funding to the Children's Home Society of Florida to provide child protection medical examination for alleged abuse and neglected children. The number of exams varies, depending on cases 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.
- Due to a policy change of the Salvation Army, the County contracted with Capital Area Community Action Agency in May 2018 to administer the DEAP program for the remainder of the year. Progress was delayed due to County staff having to conduct trainings on eligibility screening protocol.
- A total of 10 training sessions were conducted to accommodate CHSP volunteers in FY 2018.
- 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 2018	FY 2018	FY 2019		FY 2018	FY 2018	FY 2019
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	56,470	52,474	55,293	Full Time	1.00	1.00	1.00
Operating	711,102	635,164	706,011	OPS	0.00	0.00	0.00
Grants-in-Aid	5,063,832	4,576,440	5,106,941				
TOTAL	5,831,404	5,264,078	5,868,245	TOTAL	1.00	1.00	1.00

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

GOAL

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

PROGRAM HIGHLIGHTS

1. Provided \$267,527 in Primary Healthcare Competitive Provider Reimbursement Pool funding as a local match for Low Income Pool funding allowing a return of \$549,155 in federal dollars for local safety net providers to cover the costs of uninsured patient care.
2. Leon County contributed \$1,323,768 to help fund more than 7,500 visits for primary care, dental care and mental health services for uninsured and low-income residents at Neighborhood Medical Center, Bond Community Health Center and Apalachee Center.
3. Leon County provided \$168,826 to the Capital Medical Society Foundation's We Care Network to Coordinate donated specialty medical care and dental care for uninsured and low-income residents valued at more than \$3 million.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q4	1. Number of healthcare visits for Residents receiving primary healthcare through CareNet providers.	9,131	11,000	11,492
Q4	2. Value of prescriptions filled by CareNet providers.	\$2,773,623	\$2,500,000	\$3,767,842
Q4	3. Value of specialty medical and dental care provided through We Care.	\$4,103,549	\$3,000,000	\$4,320,402
Q4	4. Number of residents receiving specialty medical and dental care provided through We Care.	1,673	1,200	893
Q4	5. Perform three (3) agency contract compliance reviews of patient visits annually.	N/A	3	3

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of healthcare visits for the CareNet Providers remains consistent with the County's annual contribution to the Competitive Provider Reimbursement Pool funding.
2. The Florida A&M University (FAMU) School of Pharmacy administers the CareNet prescription assistance program. Although there was a 4% increase in the number of prescriptions filled, FAMU reported that the total retail value of the prescriptions for the respective patients has seen an increase of 36%.
3. We Care reported a slight increase in the value of the donated specialty care received by Leon County residents. The value is reported by the specialty care providers and is determined by the actual retail value of the services provided to the patients.
4. We Care services are referral-based only and the agency reported a 53% decrease in Leon County resident referrals for specialty services. This increase is due to an increase in need-based referrals from Neighborhood Medical Center, Bond Community Health Center and Apalachee Center.
5. Desk audits and contract reviews throughout the year were performed to ensure contract compliance.

FINANCIAL AND STAFFING SUMMARY

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

FINANCIAL				STAFFING			
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	73,146	73,812	77,258	Full Time	1.00	1.00	1.00
Operating	1,748,362	1,505,489	1,754,362	OPS			
Grants-in-Aid	200,000	200,000	-				
TOTAL	2,021,508	1,779,301	1,831,620	TOTAL	1.00	1.00	1.00

Office of Resource Stewardship Business Plan

Mission Statement

The mission of the Leon County Office of Resource Stewardship is to provide leadership and coordination of services through the Office of Sustainability, the 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)
- Grow our tourism economy, its diversity, competitiveness and economic impact. (EC4)

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, & 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)
- Support strong neighborhoods. (Q5)
- 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)	Complete - Ongoing
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)	Complete - Ongoing
4. Explore new opportunities for solar on County facilities. (EN4)	Complete - Ongoing
5. Develop and implement a master plan for the Apalachee Regional Park. (Q1)	Complete - Ongoing
6. Develop a Program to establish a signature landscaping feature with regular blooming season. (Q6)	Complete-Ongoing
7. Evaluate additional trail expansion opportunities. (Q6)	Complete - Ongoing
8. Identify opportunities to create dog parks in the unincorporated area. (Q6)	Complete - Ongoing
9. Exploring opportunities to address fraud/scams targeted towards seniors. (Q4)	Complete - Ongoing

Office of Resource Stewardship

Strategic Initiatives October 1, 2017– December 31, 2021	10. Implement the Tallahassee-Leon County Greenways Master Plan. (Q1, Q6)	Complete - Ongoing
	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)	Complete - Ongoing
	12. Work with Sustainable Tallahassee and community partners to evaluate developing a community-wide climate action plan. (EN2, EN3, EN4)	Complete
	13. Further enhance our competitiveness in attracting national and regional running championships by making additional strategic investments at the Apalachee Regional Park (ARP).	Complete
	14. As part of the Sense of Place initiative for Miccosukee, evaluate the opportunity to combine activities from the existing community center into the Old Concord School. (Q1, Q5, Q6)	Complete - Ongoing
	15. Implement Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site. (EN3)	Complete - Ongoing
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. Host the 2019 Sustainable Communities Summit.	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 Sustainability/ Solid Waste
	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. a. Established opportunity for routine shredding of sensitive documents in conjunction with senior programming at community centers. b. Explore the potential of hosting special workshops at each Community Center in conjunction with the Senior Outreach Program. c. Work with the Senior Outreach Program to include Fraud/Scam speakers at Lunch-n-Learns.	Facilities, Parks & Recreation, Sustainability
	10. a. Installed signage for Lake Jackson Blueway. b. Create formal trail markings and mapping for Fred George Greenway and Northeast Park. c. Create trail markings for Northeast Park. d. Design and Permit Phase II of the St. Marks Headwaters Greenway including four miles of trail.	Facilities, Parks & Recreation, Sustainability
	11. Host public meetings to refine scope and award bid for St. Marks Headwaters Greenway Phase II.	Parks & Recreation, Facilities
	12. Anticipated launch of Florida Resiliency & Energy District (FDFC) PACE (Property Assessed Clean Energy) program enabling FDFC to operate a PACE program.	Sustainability, Facilities
	13. Enhancements to the Apalachee Regional Park cross county area including restrooms, operations facility, and other improvements.	Parks & Recreation, Facilities
	14. Renovation of Old Concord School.	Facilities
	15. Bidded out Landfill Closure Construction Contract.	Facilities, Solid Waste

Office of Resource Stewardship

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 2020 through FY 2021	Total
Total Trees ¹	32	1,204	10,250	TBD	11,486

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

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Recycling Rate ²	55%	66%	65%	TBD	66%

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

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Trail(s) miles ³	0	5	4	TBD	9

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

	FY 2017	FY 2018	FY 2019	FY 2020 through FY 2021	Total
Acres of Park Land ⁴	0	204	426	TBD	630

Notes:

1. This number only reflects the trees planted by Parks and Recreation. The aggregate number of trees planted is reflected in the Reporting Results section of the 2017-2022 Strategic Plan. FY 2018 includes landscape plantings at the new St. Marks Headwaters Greenway - Baum Road trailhead and the Arbor Day planting at Apalachee Regional Park. The significant increase of trees planted in FY 2019 compared to FY 2018 includes 9,750 trees anticipated to be planted at the J.R. Alford Greenway as part of its 30-acre reforestation effort (10-year Land Management Plan). Also included is a signature landscape feature at Pedrick Pond Park.
2. Leon County receives prior year's recycling numbers from DEP (Department of Environmental Protection) in April or May of the following year. As a result, the actual number for FY 2017 represents how the County performed in FY 2016 and the actual number for FY 2018 will represent how the County performed for FY 2017.
3. FY 2017 reflects 1.45 miles of improvements/stabilization for the Miccosukee Greenway trail. FY 2018 reflects two miles of trails built at Northeast Park and three miles of from the opening of the St. Marks Headwaters Greenway. FY 2019 reflects trails that will be constructed as part of St. Marks Headwaters Greenway – Phase II.
4. The 2018 estimate is comprised of opening a portion of the St. Marks Headwaters Greenway (161 acres) and a portion of the NE Park (30 acres). The FY 2019 estimate is comprised of opening Phase II of the St. Marks Headwaters Greenway (426 acres).

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

- Expanded use of solar energy on County buildings, with solar panels planned for the Leon County Transfer Station, Northeast Branch Library, the Leon County Courthouse and at Apalachee Regional Park.
- Developed strategies to increase the community recycling rate to 66%, almost double the national rate.
- 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.
- Worked with Sustainable Tallahassee and community partners to evaluate developing a community-wide climate action plan.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Statewide Goal
G1	Percent of waste tonnage recycled	66%	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 Actual	FY 2018 Actual	FY 2019 Estimate
T7	Strategic Target: 75% community recycling rate. ¹	55%	66%	65%

Note:

- Percent of Waste Tonnage Recycled – (FY 2015 Actuals-54%; FY 2016 Actuals-55%; FY 2017 Actuals-66%). Leon County receives prior year's recycling numbers from DEP (Department of Environmental Protection) in April or May of the following year. As a result, the actual number for FY 2016 represents how the County performed in FY 2017.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
EN4	1. Estimated energy savings from conservation projects.	\$1,003,562	\$1,200,000	\$1,357,211
EN4	2. County Schools Recycling tonnage.	77	85	74
EN4	3. County Curbside Recycling tonnage.	5,961	6,000	6,665
EN3	4. Number of participating community-wide recycling & sustainability related events.	9	7	9
EN3, Q1	5. Number of waste reduction/sustainability/recycling community education presentations/tours.	31	50	38
EN3, Q1	6. Number of citizens participating in sustainability & recycling educational presentations.	4,800	2,000	3,300
EN4	7. Number of educational publications written.	7	13	2

PERFORMANCE MEASUREMENT ANALYSIS

- Numbers taken from (Environmental, Social, and Governance) ESG's Energy Service Company Organization (ESCO) performance reports for Phases 1-3.
- The office works with schools on breaking down barriers to recycling, including donating indoor collection bins to schools, educating students, faculty, and key staff, and providing educational materials, in the anticipation these efforts will lead to higher tonnage numbers in FY 2019.
- The program has worked to increase outreach and education for recycling. The increase in tonnage over FY 2017 and FY 2018 estimate indicates efforts have been successful.
- Exceeded event participation goal this year by adding new events held within the community.
- The office has been increasingly more selective about types of presentations given to various groups. With the creation of the recycling lesson plans, staff has pivoted from giving elementary school presentations and instead passed along the curriculum to teachers. As a result, educational presentations are anticipated to decrease in the upcoming year.
- The decrease in numbers indicates individuals engaging in social media outlets versus attending "live" presentations.
- At the beginning of FY 2018, the goal was to have the updated website up and running by the second quarter of the fiscal year. The website was to include short blog publications about various sustainability topics. The Office of Information Technology (OIT) will finalize the website and it should be up and running in 2019. This directly impacted the amount of educational publications written in FY 2018.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2018</u> <u>Adj. Budget</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Budget</u>		<u>FY 2018</u> <u>Adopted</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Budget</u>
Personnel	165,059	158,555	169,070	Full Time	2.50	2.50	2.50
Operating	189,144	133,080	142,710	OPS	1.00	1.00	1.00
Transportation	1,842	631	926				
Capital Outlay	-	-	-				
TOTAL	356,045	292,266	312,706	TOTAL	3.50	3.50	3.50

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. Completed the master plan for Apalachee Regional Park. Implementation of the plan is funded in stages and will include infrastructure improvements to the cross country course, new hiking and biking trails, observation platforms overlooking Lake Lafayette, a dog park, playground and disc golf courses.
2. Hosted events and provided information through the Senior Outreach Program focused on how to identify fraud/scams targeted toward seniors.
3. Identified and funded opportunities to create dog parks in the unincorporated area.
4. Opened Baum Road trailhead, Phase I of the St. Marks Headwaters Greenway, providing public access to 700+ acres of conservation and environmentally sensitive lands.
5. Conducted a trail assessment for the J. R. Alford Greenway that will result in improved signage and construction of shared-use single-track trails beginning in FY19 to provide for an improved user experience.
6. Installed new kiosks at St. Marks Headwaters Greenway, Miccosukee Greenway and Lake Henrietta to educate users and completed trail blazing at the Northeast Park to assist users with wayfinding.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate
T5	Strategic Target: Plant 15,000 trees between FY17-21¹.	32	1,204	10,250
T8	Strategic Target: Construct 30 miles of sidewalks, greenways, and trails².	0	5	4
T12	Strategic Target: Open 1,000 new acres of park land to the public³.	0	204	426

Notes:

1. This number only reflects trees planted by Parks and Recreation. Additional trees are planted by Public Works and the Blueprint Intergovernmental Agency. FY 2018 actuals includes landscape plantings at the new St. Marks Headwaters Greenway – Baum Road trailhead and the Arbor Day planting at Apalachee Regional Park. The significant increase of trees anticipated for planting in FY 2019 compared to FY 2018 accounts for and includes 9,750 trees anticipated to be planted at the J.R. Alford Greenway as part of its 10-year Land Management Plan. Additional tree plantings are planned as a signature landscape feature at Pedrick Pond Park.
2. FY 2018 reflects two miles of trails built at Northeast Park and three miles from the opening of the St. Marks Headwaters Greenway. FY 2019 reflects trails that will be constructed as part of St. Marks Headwaters Greenway – Phase II.
3. The FY 2018 actual is comprised of opening a portion of the St. Marks Headwaters Greenway (161 acres) and a portion of the NE Park (43 acres). The FY 2019 estimate is comprised of opening Phase II of the St. Marks Headwaters Greenway (426 acres).

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 Actual
Q1	1. Number of acres of invasive exotic plants removed from greenways/open spaces.	801	1,250	1,253
Q1,EN2,EC4	2. Number of greenway acres maintained. ¹	2,852	2,852	2,852
Q1	3. Number of youths participating in sport activities. ²	2,313	2,500	2,599
EC4	4. Host three economically significant events at the Apalachee Regional Park annually. ³	10	5	5

Notes:

1. This number reflects parcels that are solely considered Greenways and not a mix of Greenways and passive parklands.
2. The estimate reflects participation levels in football and baseball, including opportunities for flag football and a 13-16 year old Little League baseball division.
3. The estimate to retain a minimum of five economically significant events at Apalachee Regional Park is based on its continued national recognition and exposure to a wide variety of cross country runners and organizations.

PERFORMANCE MEASUREMENT ANALYSIS

1. The actuals for FY 2018 were as anticipated. Acres treated include 739 acres that were burned and 509 acres that were chemically treated. An additional 5 acres were treated along Faulk Dr. as a joint project with the Florida Department of Environmental Protection (FDEP) in efforts to provide protections to Lake Jackson.
2. The acres of Greenways maintained remains consistent. No new acres have been added.
3. League participation saw an increase from FY 2017 due to a growing popularity in Little League baseball compared with other more "contact-related" sports. (Spring baseball – 1,059; Fall baseball – 465; football, flag football, cheer, and dance – 1,075).
4. FY 2018 actuals were as anticipated, and five economically significant events were held.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	1,699,937	1,553,633	1,652,956	Full Time	30.00	30.00	30.00
Operating	953,351	949,399	960,224	OPS	-	-	-
Transportation	203,772	177,672	194,798				
Capital Outlay	40,000	37,483	30,000				
Grants-in-Aid	179,000	179,000	179,000				
TOTAL	3,076,060	2,897,188	3,016,978	TOTAL	30.00	30.00	30.00

DEPARTMENT
Resource Stewardship

DIVISION
Facilities Management

PROGRAM
General Operations

GOAL

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

PROGRAM HIGHLIGHTS

1. Leon County provided access cards to five persons with disabilities and 23 veterans for the parking lot at the Main Library at no cost. Since May 2014, Leon County has provided parking access cards to 100 persons with disabilities and 169 veterans.
2. Executed a solar array installation at the Office of Resource Stewardship to promote sustainability initiatives and practices.
3. Collaborated with the John G. Riley Center/Museum on its annual Blended Lives Program to secure event space for over 2,500 patrons.
4. Maintained 84 buildings (approximately over 1 million square feet) and over 90 acres of grounds.
5. Initiated the process to collocate the Office of Human Services & Community Partnerships with Cooperative Extension to create a one-stop-shop for services.

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 Actual
Q2, EC2	1. Dollar (\$) volume of capital projects managed in millions.	\$4.8	\$4.6	\$2.7
Q1, Q2	2. Number of work orders opened.	14,133	15,600	12,848
Q1	3. Percent of work orders opened for preventative maintenance.	67%	75%	69%
Q1, Q2	4. Number of work orders opened for set-ups/take-down and special events/projects.	87	93	83
G2, G4	5. Percent of field workforce converted to mobile technology.	50%	75%	98%
Q2, EC2	6. Total square footage of County facilities maintained.	1,587,228	1,587,228	1,594,604

PERFORMANCE MEASUREMENT ANALYSIS

1. The 2018 CIP reduction in actual expenditures is due to the realignment of capital projects from Facilities Management to Engineering during FY 2018.
2. This is a one-time decrease and numbers are anticipated to return to the normal range represented in FY 2017 actuals. The decrease in work orders is a result of technicians in the field utilizing electronic functionality in the opening of work orders.
3. The slight increase in preventive maintenance (PMs) is due to the re-aligning of building maintenance initiatives and priorities.
4. A small decrease in the number of set-ups is due to Divisions assuming responsibilities internally for small scale events and projects.
5. Increase is related to 98% of technicians using laptops/tablets to create and close work orders.
6. The FY 2018 footage increase includes additional building asset of Concord School 7,376 square feet.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	2,536,848	2,529,971	2,668,848	Full Time	38.00	38.00	40.00
Operating	6,677,793	6,158,966	6,907,623	OPS	0.00	0.00	0.00
Transportation	95,415	86,078	104,771				
Capital Outlay	92,765	86,078	92,765				
TOTAL	9,402,821	8,846,596	9,774,007	TOTAL	38.00	38.00	40.00

Note: Position increase is related to the realignment of an Administrative Associate IV position from Parks and Recreation to the Facilities Management division and an Operations Analyst position from the Solid Waste division resulting in an increase in Personnel (2.00).

FY 2018 Annual Performance and Financial Report

DEPARTMENT
Resource Stewardship

DIVISION
Solid Waste

PROGRAM
Rural Waste Service Centers

GOAL

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

PROGRAM HIGHLIGHTS

1. In FY 2018, the Woodville and Miccosukee Attendant shelter was replaced with a more energy efficient shelter.
2. In an effort to reduce illegal dumping in the National and State Forests, held the annual Amnesty Days at the Rural Waste Service Centers and collected over 36,000 pounds of materials. On these days, citizens brought waste free of charge.
3. In support of Hurricane Irma recovery, service centers remained open, free and for extended hours post-storm.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2018 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).	4.92	4.99	4.95
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.	2,000	2,500	2,021

Notes:

PERFORMANCE MEASUREMENT ANALYSIS

1. Ten random load inspections per site are completed per month by the supervisor.
2. Rural Waste continues to receive top scores on the annual customer survey are slightly below the target pf 4.99. The Division continues to strive to provide quality customer service to our citizens.
3. Rural Waste met the goal of zero chargeable accidents this year and continues to maintain the highest standards in driver safety.
4. Rural Waste drivers met the goal of zero traffic violations in FY 2018.
5. Rural Waste customers average turnaround time of 8 minutes was met throughout FY 2018.
6. Rural Waste drivers continue to maintain a ninety-minute turn-around time, matching the previous year's average and the estimate for FY 2018. Ninety minutes is estimated to be the optimal turn-around time with the ongoing road construction on Capital Circle Southwest. However, construction is close to completion and turnaround times should improve.
7. The increase in Rural Waste tons collected is likely due to rural customers choosing to use the rural waste centers rather than contracting with Waste Pro for collection services for FY 2018.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	420,956	439,303	420,355	Full Time	8.40	8.40	8.40
Operating	147,458	93,017	147,549	OPS	1.00	1.00	1.00
Transportation	107,799	92,192	92,013				
Capital Outlay	-	-	-				
TOTAL	676,213	624,513	659,917	TOTAL	9.40	9.40	9.40

FY 2018 Annual Performance and Financial Report

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. For the past twelve years, Solid Waste has partnered with the Forest Edge neighborhood to remove trash and debris from the National Forest. In the past year, 35 tons of trash was collected and properly disposed of, culminating in over 180 tons collected since the beginning of the partnership.
2. In an effort to reduce illegal dumping in National and State Forests, the Solid Waste Division and the Office of Sustainability hosted Amnesty Day at the Rural Waste Service Centers and collected over 36,000 pounds of materials from residents free of charge.
3. Provided citizens with over 23,000 tons of fine and course mulch and continued to provide higher quality mulch for use at all County Facilities.
4. Initiation of the \$15 million closure of the landfill at Apalachee Regional Park with formal closure targeted for completion by May 2020.
5. Completed closure of both Class 3 cells with "in-house" Solid Waste Staff and completed final closure of the Class 1 cell at a cost avoidance of \$176,000.

Benchmarking

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

Note:

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 Actual
G1	1. Percent of Florida Department of Environmental quarterly inspections found in compliance.	100%	100%	100%
G4	2. Percent of employees satisfying Florida Department of Environmental Certification requirements.	100%	100%	100%
EN4	3. Tons of tire waste processed.	302	240	338
EN4	4. Tons of wood waste processed.	29,209	10,000	11,445

PERFORMANCE MEASUREMENT ANALYSIS

1. All four Quarterly Inspections completed by the Florida Department of Environmental Protection Agency found the Solid Waste Facility to be in full compliance with our Operating Permit.
2. All employees are current with their Solid Waste requirements given by the University of Florida TREEO (Training, Research and Education for Environmental Occupations) Center.
3. Processed tire tonnages increased slightly due to forestry clean up days and educating the public on proper disposal. All tires are weighted out using our weigh system at Scale House.
4. The total of processed wood waste is around the estimated tonnage projected for FY18. Actual tons of wood waste is recorded through the weigh system at the scale house. The FY 2018 decrease over FY 2017 is related to no major storm event debris being collected during the recording period.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	181,488	154,325	165,330	Full Time	2.55	2.55	2.15
Operating	399,246	172,422	310,713	OPS	-	-	-
Transportation	60,585	60,335	79,241				
TOTAL	641,319	387,082	555,284	TOTAL	2.55	2.55	2.15

Note: Position reduction of (.35) is related to realignment of the Financial Compliance Manager to an Operations Analyst position in Facilities Management.

FY 2018 Annual Performance and Financial Report

DEPARTMENT
Resource Stewardship

DIVISION
Solid Waste

PROGRAM
Transfer Station

GOAL

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

PROGRAM HIGHLIGHTS

1. Processed over 214,565 tons of solid waste through the Transfer Facility and transferred 8,163 Pritchett 53' long haul trailers to Springhill landfill.
2. In FY 2018 operated the Facility in an odor-free manner without any complaints from citizens or nearby businesses.
3. Transfer Station employees removed approximately 33.7 tons of waste tires from the household waste stream, resulting in an annual savings of \$31,000.
4. The Transfer Station was in compliance in all Department of Environmental Protection (DEP) site visits including the storage tanks inspections.

BENCHMARKING

Priorities	Benchmark Data	Leon County	State Average
G1	Tipping Fee	\$38.80 ¹	\$54.67 ²

Note:

1. Effective October 1, 2018, the fee will be \$38.80. The increase from \$37.80 is due to annual adjustments in the fuel service charge.
2. Average State of Florida Tipping Fee [Source: Environmental Research & Education Foundation – (EREF)]

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 Actual
G2	1. Percent of operating days with waste left on the floor overnight.	0%	0%	0.55%
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	5. Percent of FDEP quarterly inspections found in compliance.	100%	100%	100%
EN1	5. Average net outbound load weight (tons). ¹	26.20	26.50	25.60
EN1	6. Tons of Class I waste processed.	208,731	190,000	217,395

Note:

1. Average State of Florida Tipping Fee [Source: Environmental Research & Education Foundation – (EREF)]

PERFORMANCE MEASUREMENT ANALYSIS

1. Due to delay at the Springhill Landfill, the Transfer Station was not able to remove all waste from tipping floor twice during FY 2018.
2. Solid Waste Operators continue to load the long haul trailer within twelve minutes.
3. All staff at Transfer Station is fully certified as required by FDEP.
4. Transfer Station has maintained all of FDEP operating permit requirements and passed all inspections.
5. Due to the amount of mix loads coming in to the Transfer Station, the average has decreased slightly from FY 2017.
6. The actual FY18 tonnage increased 4% over the FY 2017 actuals and the FY 2018 estimate.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

	FINANCIAL				STAFFING		
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018* Actual	FY 2019 Budget
Personnel	756,562	731,794	720,570	Full Time	12.65	12.65	12.05
Operating	6,258,210	5,942,746	6,284,977	OPS	-	-	-
Transportation	164,783	209,854	73,782				
TOTAL	7,179,555	6,884,394	7,079,329	TOTAL	12.65	12.65	12.05

Note: Position reduction of (.60) during FY 2018, is the result of a realignment of the Financial Compliance Manager to an Operations Analyst position in the Facilities Management division.

DEPARTMENT
Resource Stewardship

DIVISION
Solid Waste

PROGRAM
Hazardous Waste

GOAL

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

PROGRAM HIGHLIGHTS

1. Processed 416 tons of potentially hazardous material from 15,098 residents, of which 247 tons were removed from the solid waste stream through recycling or reuse.
2. Hazardous material continued to be collected from four Rural Waste Collection Centers, the Household Hazardous Waste Collection Facility and through nine weekend collection events held throughout the year at the Public Works facility.
3. The Reuse Center continued to promote the repurposing of household products. The program receives usable household products, such as paint, pool chemicals and polishes, all of which are made available to the public at no charge.
4. Leon County's Hazardous Waste Center continued to be a one-stop location for hazardous waste and electronics disposal promoting the reuse and recycling of these products. Success of monthly collection events resulted in multiple record breaking events both in terms of participation and volume of materials.
5. Sixty eight tons of household products were returned to the community through the Reuse Center, and 4,820 gallons of re-blended latex paint were made available to citizens through the ReNew Paint program.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2017 Actuals	FY 2018 Estimate	FY 2018 Actual
EN1	1. Number of residents using household hazardous waste disposal service.	16,253	15,000	17,375
EN1	2. Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to.	252	200	251
EN1	3. Number of participants at off-site household hazardous waste collection events.	3,506	3,500	3,851
EN1	4. Number of tons of potentially hazardous material processed.	416	425	437
EN1	5. Number of tons of potentially hazardous material reused or recycled.	247	250	235
EN1	6. Number of tons of electronics waste processed.	394	325	348

Note:

1. The increase in the number of residents is a result of more participation in areas such as e-scrap and better tracking to more accurately capture total visits.
2. Due to the increase in participants at off-site household hazardous waste collection events FY18 estimate has been adjusted.

PERFORMANCE MEASUREMENT ANALYSIS

1. The increase reflects the coordinated media campaign with CMR (Community Media Relations) has helped to increase participation.
2. The amount of VSQG (very small quantity generator) activity remains steady and is expected to increase as outreach via the County's CMR division continues in FY 2019.
3. Event activity has continued to increase with familiarity of the regular schedule and increased outreach.
4. The increase in collected materials is due to coordinated media campaigns with CMR to alert citizens of household hazardous waste collection events.
5. Overall decrease from FY 2017 is due to the lower quantity of reusable paint received.
6. The decrease in the number of tons of electronics waste processed is attributed to fewer, less heavy CRT televisions (Cathode Ray Television) processed compared to lighter flat screen televisions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-443-534

FINANCIAL				STAFFING			
	FY 2018 Adj. Budget	FY 2018 Actual	FY 2019 Budget		FY 2018 Adopted	FY 2018 Actual	FY 2019 Budget
Personnel	279,887	292,948	288,773	Full Time	3.25	3.25	3.25
Operating	401,278	389,211	398,612	OPS	1.00	1.00	1.00
Transportation	8,051	7,057	9,322				
Capital Outlay	-	-	-				
TOTAL	689,216	689,216	696,707	TOTAL	4.25	4.25	4.25

MAJOR REVENUE SUMMARY

Total FY18 budgeted revenues shown below represents approximately 83% of all FY18 budgeted County revenues. (1)

Revenue Source	FY17 Actual	FY18 Budget	FY18 Actual	FY17 Actuals vs. FY18 Actuals	FY18 Budget vs. FY18 Actuals
Ad Valorem Taxes (2)	119,068,016	123,186,487	125,015,543	5.0%	1.5%
Stormwater Fees (3)	3,361,940	3,323,319	3,357,445	-0.1%	1.0%
State Revenue Sharing (4)	5,538,479	5,591,249	5,787,966	4.5%	3.5%
Local 1/2 Cent Sales Tax (4)	12,414,836	12,463,050	12,855,444	3.5%	3.1%
Local Option Sales Tax (4)	4,286,089	4,382,350	4,435,484	3.5%	1.2%
Communication Ser. Tax (5)	3,330,698	3,292,265	3,076,592	-7.6%	-6.6%
Public Service Tax (6)	8,344,130	8,588,597	8,475,152	1.6%	-1.3%
State Shared Gas Tax (7)	4,248,624	4,197,765	4,288,961	0.9%	2.2%
Local Option Gas Tax (7)	8,206,950	8,164,300	8,250,062	0.5%	1.1%
Local Option Tourist Tax (8)	5,603,779	5,277,251	5,824,022	3.9%	10.4%
Solid Waste Fees (9)	10,107,409	8,566,477	9,220,032	-8.8%	7.6%
Building Permits Fees (10)	2,236,730	2,093,091	1,827,095	-18.3%	-12.7%
Environmental Permit Fees (11)	1,042,661	1,462,576	1,450,366	39.1%	-0.8%
Ambulance Fees (12)	10,436,145	10,051,903	10,380,289	-0.5%	3.3%
Probation and Pre-Trial Fees (13)	772,978	826,135	733,503	-5.1%	-11.2%
Court Facilities Fees (14)	811,301	789,347	687,922	-15.2%	-12.8%
Fire Services Fee (15)	7,813,626	7,520,312	7,757,581	-0.7%	3.2%
Interest Income - GF/FF (16)	577,984	1,162,990	1,069,577	85.1%	-8.0%
Interest Income - Other (16)	1,319,553	904,330	1,594,958	20.9%	76.4%
TOTAL:	\$ 209,521,929	\$ 211,843,794	\$ 216,087,996	3.1%	2.0%

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 slight decrease in FY18 actuals compared to the previous year is partly attributed to refunds disbursed for on-site stormwater facility credit adjustments made during FY 18.

(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 increased in FY18, indicating healthy consumer spending in the economy.

(5) Statewide, the Communication Service Tax has been in decline the past five years due to a gradual decline in cable and landline subscribers, with more emphasis on streaming entertainment and social media platforms. The current fiscal year shows the declining affect on Leon County revenues. In addition, starting in March 2018, Leon County started paying back a monthly adjustment of \$9,159 over a three year period due to an overpayment of local taxes by the state. This will reduce annual payments by \$109,913.

(6) Moderate pricing and consumption in electric, natural gas, and water utilities reflect a small increase from FY17, and actuals under the budgeted forecast.

(7) This is a consumption based tax, and more fuel efficient cars and changes in driving habits have slowed growth in this revenue source, but slightly exceed budget expectations.

(8) Increase in the Local Option Tourist Tax is due to an increase in the availability of rooms resulting from more hotels built in the area. In addition, there has been an increase in local events and higher consumer economic activity causing visitors to stay in hotels overnight.

(9) Solid waste fees includes the Non ad valorem assessments 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. FY18 revenue reflects an 8.8% decrease from the FY17 actuals due to a decline in tonnage from FY 17. FY17 tonnage included impacts from Hurricane Irma.

(10) Subsequent to an initial spike in the construction market, new construction and commercial permitting has leveled off to more normal pre-recession levels resulting in a decrease in revenue collected for FY18.

(11) As economic conditions continue to improve for new developments, development approval and environmental permit revenue is increasing.

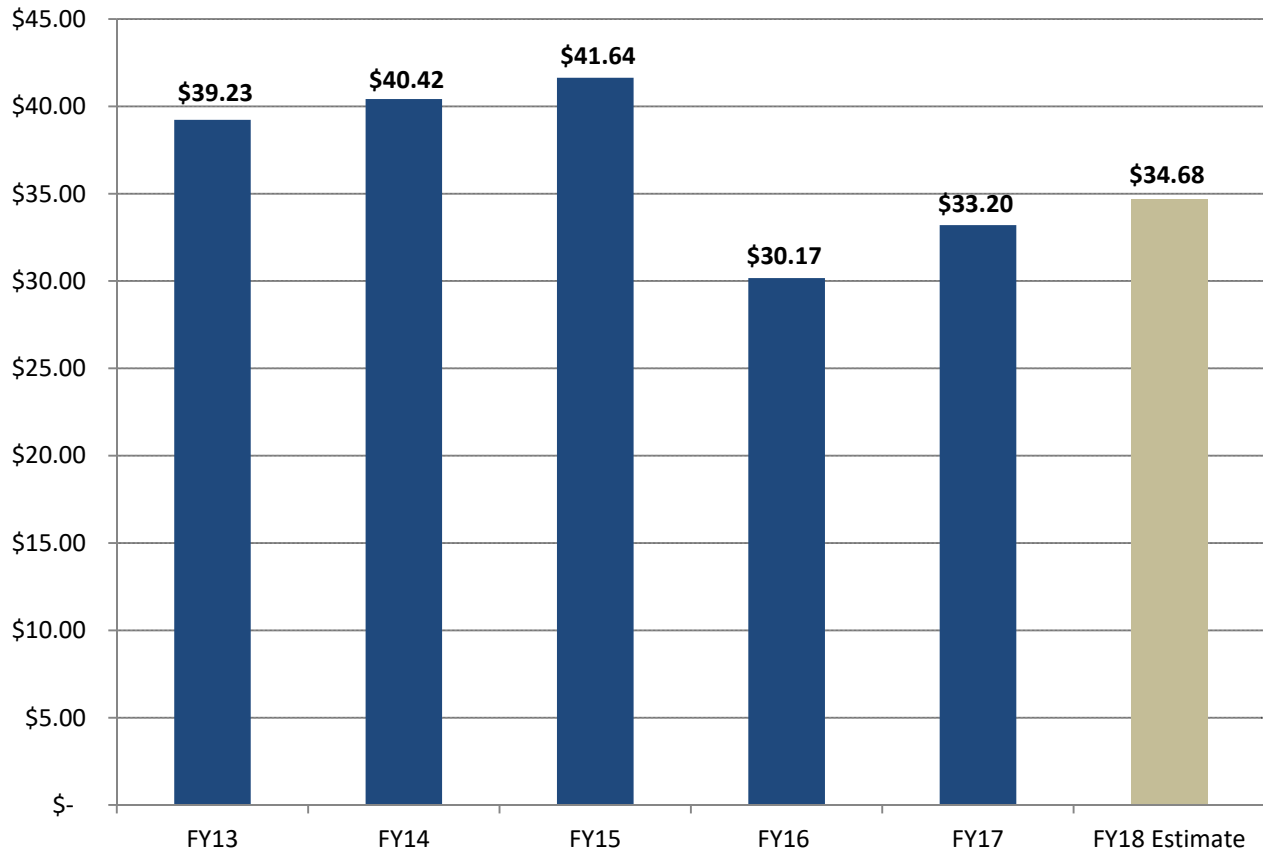
(12) On April 24, 2018, the Board approved a 24% fee reduction in ambulance transportation fees, effective June 1, 2018 which caused revenues to decline from FY17 and also impacted FY18 collections.

(13) The decrease in revenue for the Probation/Pre-Trial program is primarily attributed to a continued decline in probation and pre-trial caseloads associated with early termination of sentences, and the continued issuance of court ordered fee waivers, as well as adjudications withheld.

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

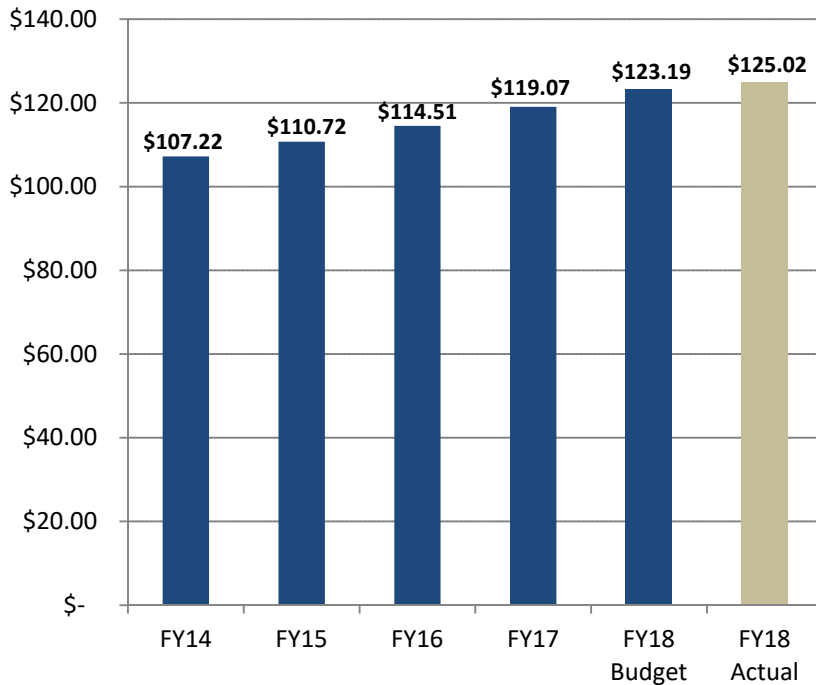
(15) The fire services fee was implemented in FY10. Revenues shown reflect collections by the City of Tallahassee and non ad valorem assessments placed on the County tax bill. Fees collected in FY18 were slightly less than FY17.

(16) The Federal Reserve has continued to steadily increase interest rates, directly influencing interest earnings on County funds. Other interest income is slightly higher compared to FY17 actuals and is 76.4% higher than the forecasted projection for FY18. GF/FF actuals are 85.1% higher than FY17 actuals although the amount falls short of the forecast by 8%.

GENERAL FUND/FINE AND FORFEITURE – FUND BALANCE**General/Fine and Forfeiture Fund Balance (Millions)****General/Fine and Forfeiture Fund Balance:**

Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The decrease from FY15 - FY16 is due to the midyear appropriation of \$9.6 million to fund one-time capital projects. The unaudited year ending fund balance estimate for FY18 is \$34.68 million. The FY18 fund balance estimate is reflective of the General/Fine and Forfeiture Fund Balance fund sweep of \$2.75 million in FY 2018 to support the five-year Capital Improvement Plan, offset by an increase in ad valorem and interest revenue. This fund balance reflects 23% of FY19 operating expenditures.

As part of the carryforward process, \$13.0 million of the emergency reserve portion of this fund balance was removal related to Hurricane Michael, while still maintaining the required 10% balance to support cash flow. The County will seek reimbursement of 87.5% of the \$13.0 million through the FEMA Public Assistance grant program.

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)).

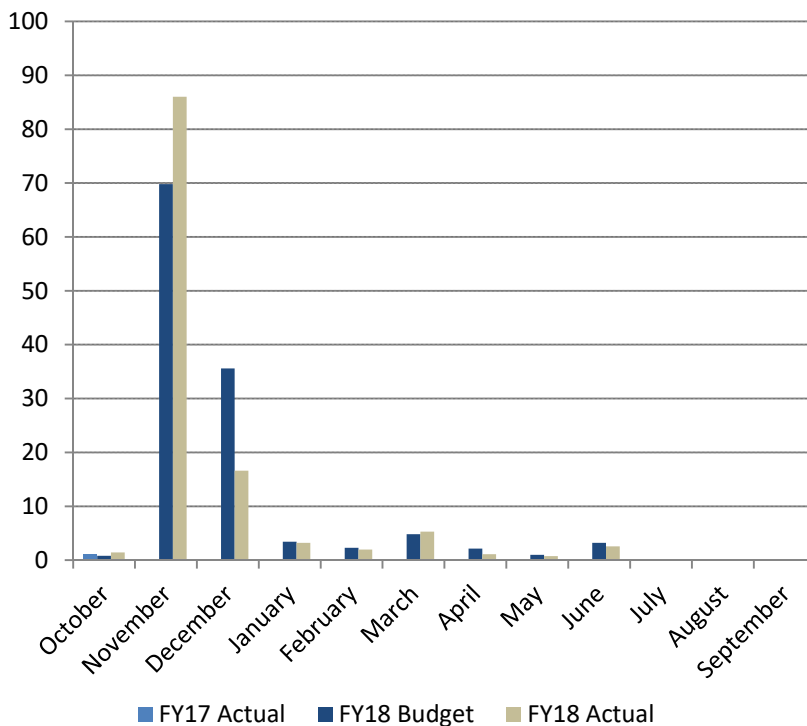
The amounts shown are the combined General Fund and Fine and Forfeiture Fund levies.

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 placed 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. This constitutional amendment did not pass at the November 6th general election. As a result, the maximum exemption remains at \$50,000. Leon County will not see a \$7.2 million loss in property taxes with the loss in \$1.0 billion in taxable value next fiscal year.

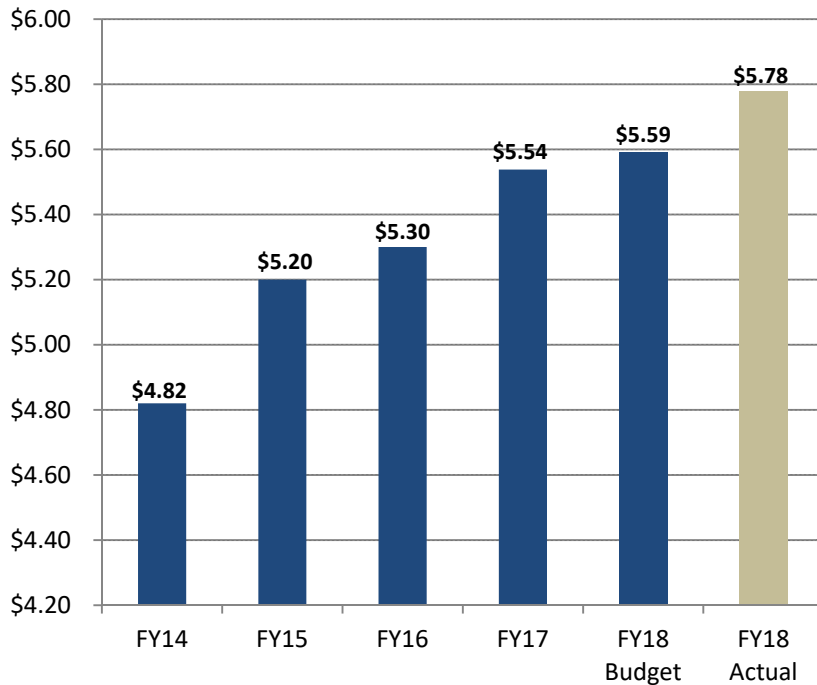
Due to an increase in property values, with the millage rate remaining 8.3144, the actual Ad Valorem Taxes collected were 1.5% higher than budgeted and 5.0% higher than FY17. As depicted in the monthly graph, due to the early payment discount, most property taxes are paid in the first quarter of the year.

Monthly Totals: Budget vs. Actuals (Millions)

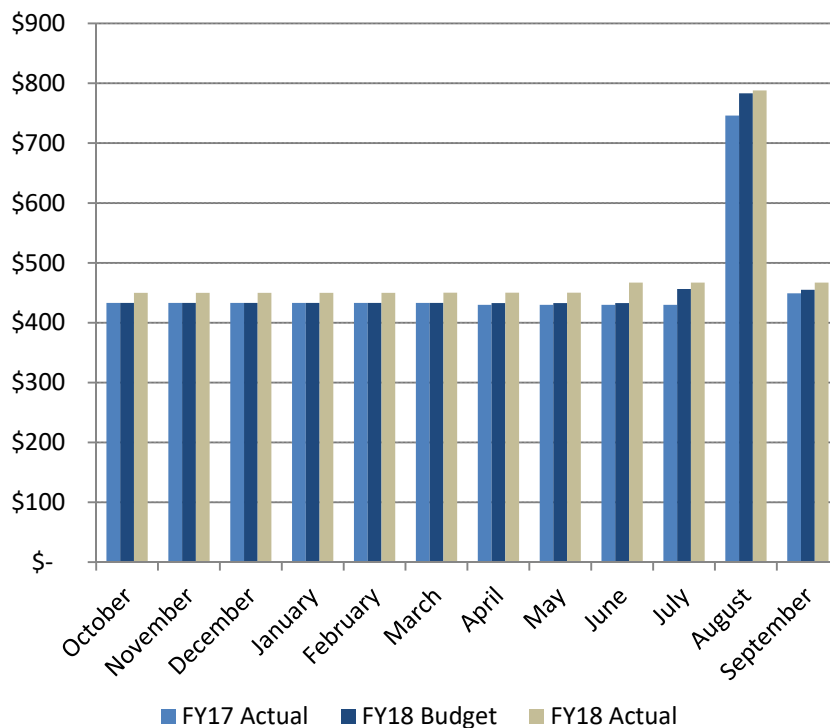
FY17 Actual: \$119,068,016

FY18 Budget: \$123,186,487

FY18 Actual: \$125,015,543

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.

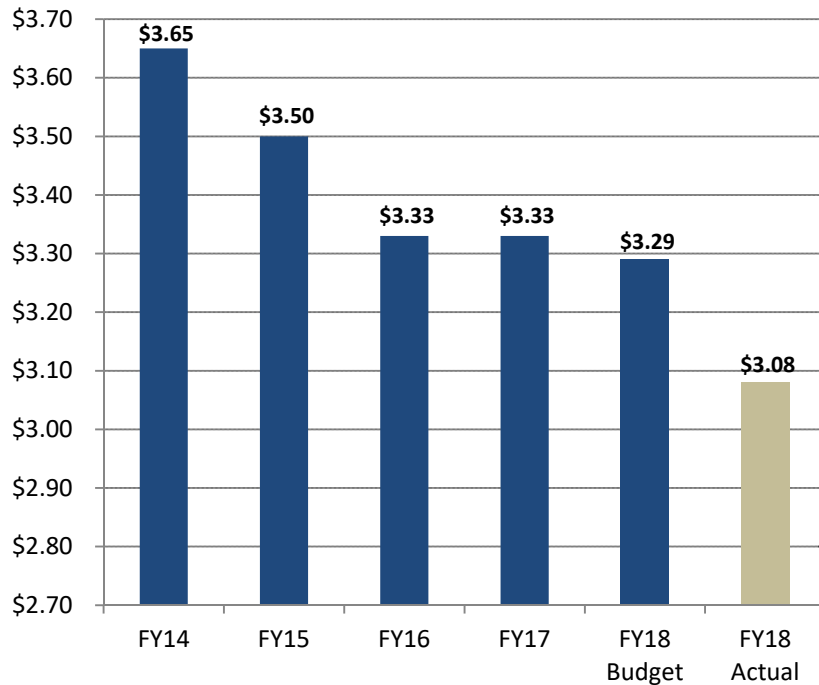
Monthly Totals: Budget vs. Actuals (Thousands)**Trend:**

Leon County continues to collect increasing state revenue sharing taxes since the recession ended. This indicates a growing confidence in consumer spending, which has continued through FY18.

FY17 Actual: \$5,538,479

FY18 Budget: \$5,591,249

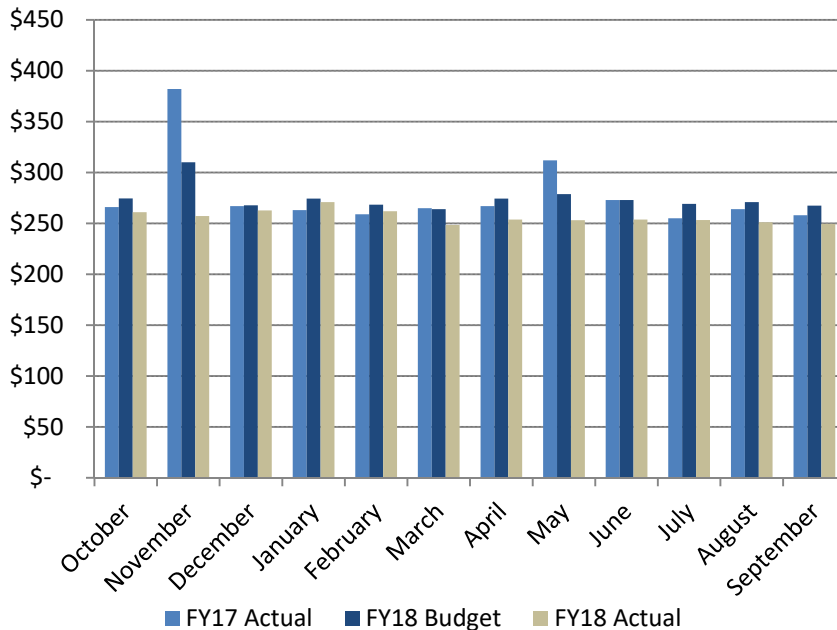
FY18 Actual: \$5,787,966

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. FY18 revenues came in lower than budgeted as the declining trend continues.

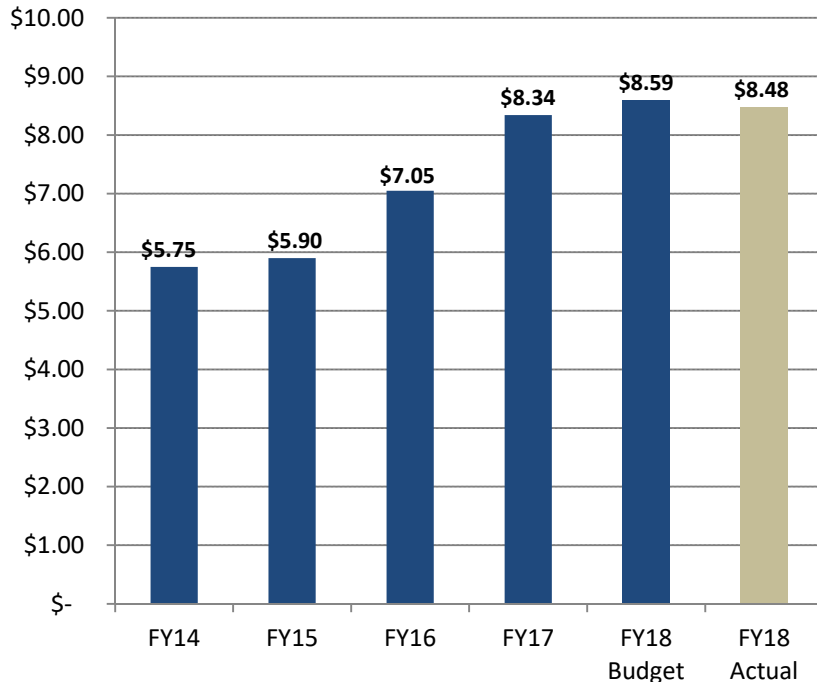
Monthly Totals: Budget vs. Actuals (Thousands)

Part of this decline is due to the Florida Department of Revenue notifying the county's Office of Financial Stewardship of an adjustment in the amount of \$329,729 due to erroneous overpayment of local taxes. This adjustment will be deducted from future monthly distributions effective March 2018. This adjustment will be spread over 36 months and will average a monthly deduction of \$9,159.

FY17 Actual: \$3,330,698

FY18 Budget: \$3,292,265

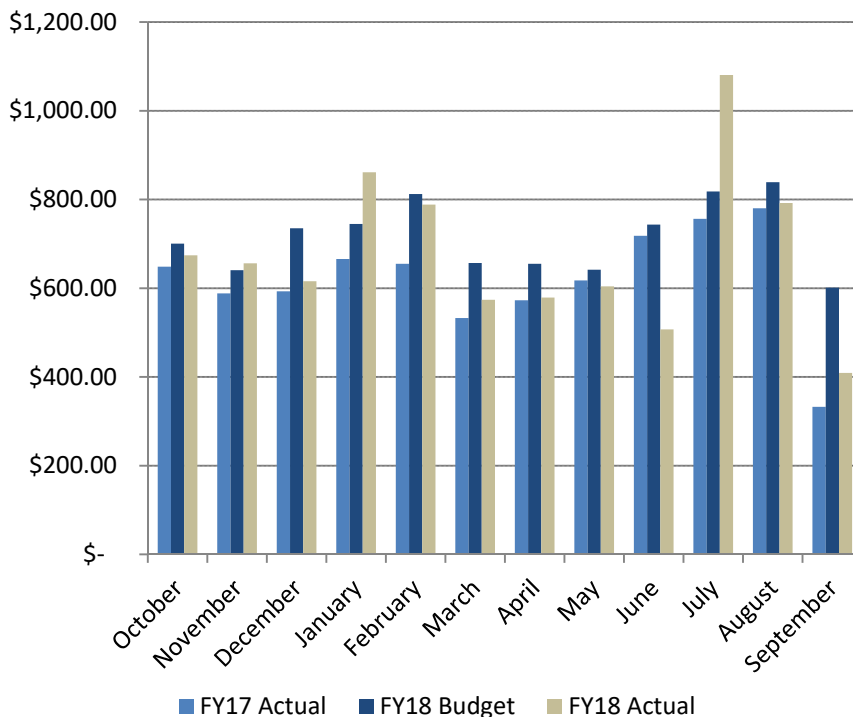
FY18 Actual: \$3,076,592

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.

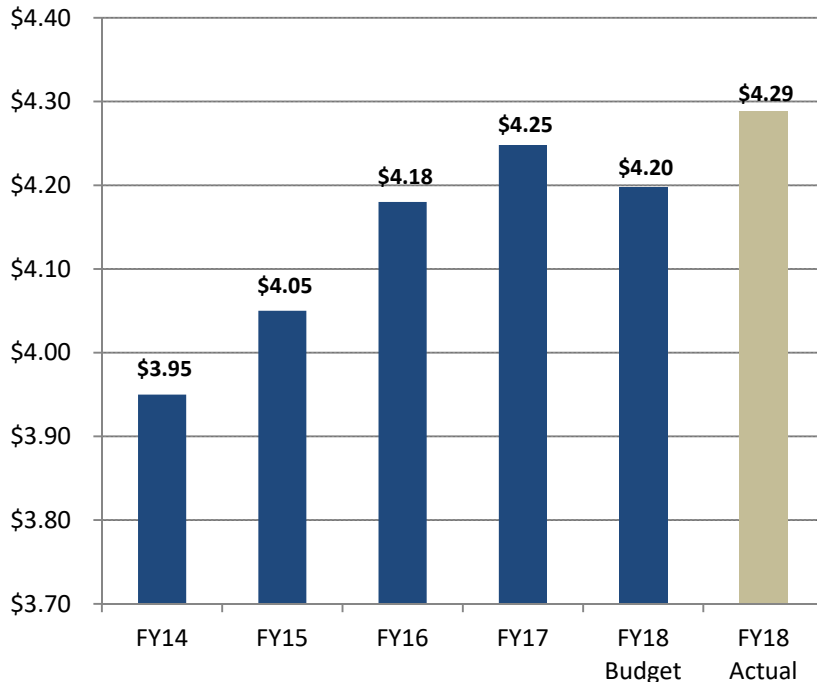
Monthly Totals: Budget vs. Actuals (Thousands)

The Public Services Tax (PST) showed minimal growth in FY18 indicating a moderation of consumption and modest utility rate changes. FY18 actual revenues are in line with the budgeted amount.

FY17 Actual: \$8,344,130

FY18 Budget: \$8,588,597

FY18 Actual: \$8,475,151

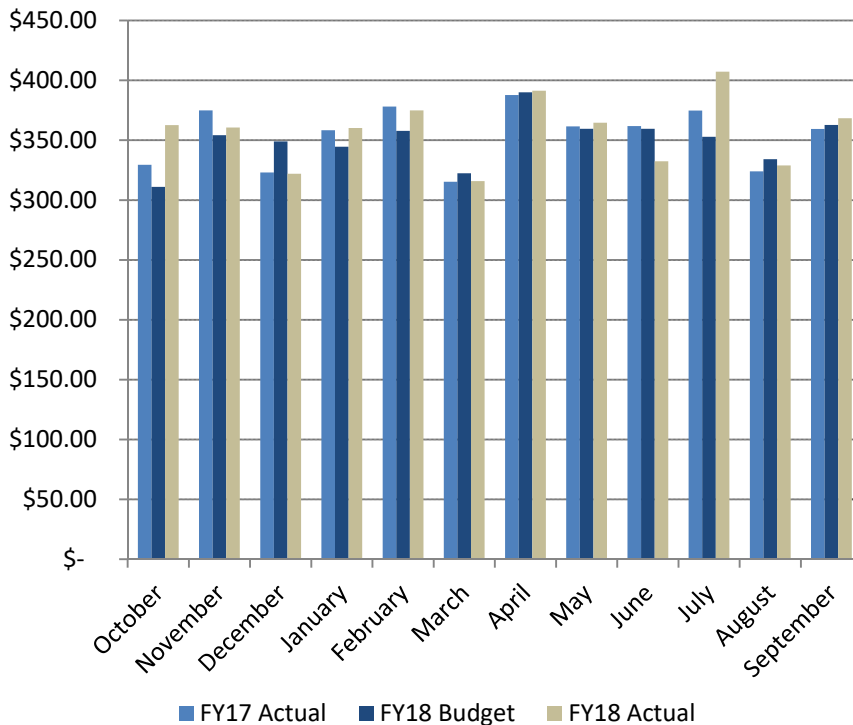
STATE SHARED GAS TAX**Fiscal Year Budget & Actuals (Millions)****Background:**

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.

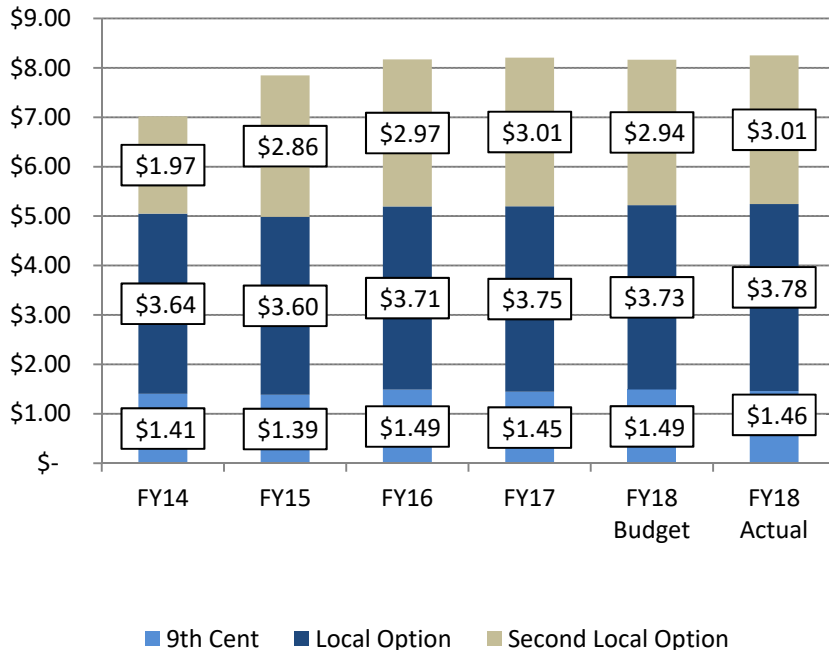
In FY18, Leon County collected 2.2% higher State Shared Gas taxes compared to the budgeted amount, and 0.9% higher than FY17 actuals. Even with lower fuel prices, increases in this revenue are modest.

Monthly Totals: Budget vs. Actuals (Thousands)

FY17 Actual: \$4,248,624

FY18 Budget: \$4,197,765

FY18 Actual: \$4,288,961

LOCAL OPTION GAS TAX**Fiscal Year Budget & Actuals (Millions)****Background:**

9th Cent Gas Tax: This tax is a State authorized local 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 authorized the extension of 6 cents gas tax, with an allocation of 50/50 between the County and the City, being effect from October 1, 2015. This tax will not sunset until FY 2045.

2nd Local Option: On September 10, 2013, the Board approved levying an additional five-cent gas tax, to be split with the City 50/50. Beginning in January 2014, the County began to levy this tax on all motor fuel consumption in Leon County.

The amounts shown are the County's share only.

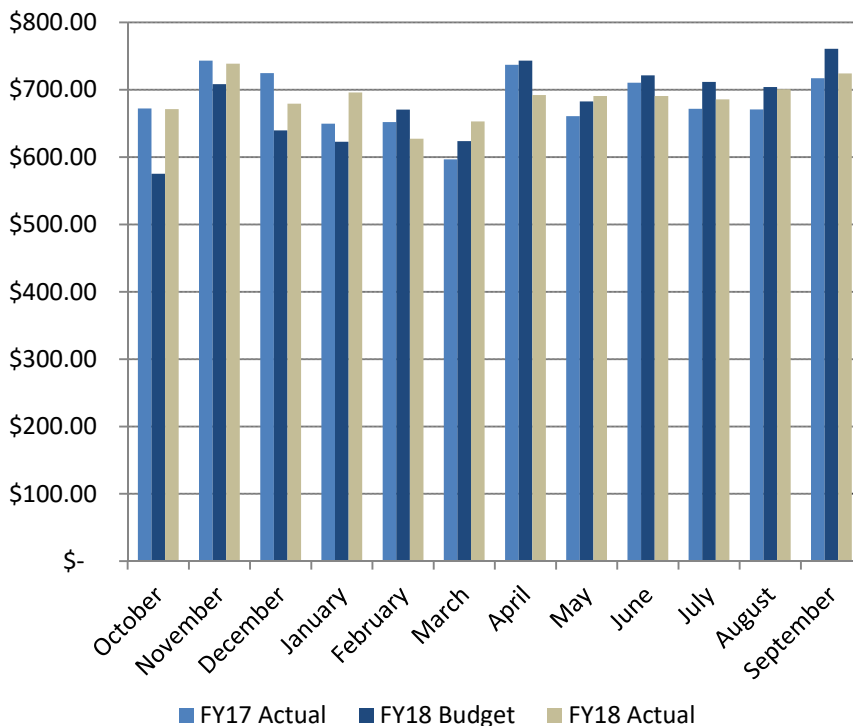
Trend:

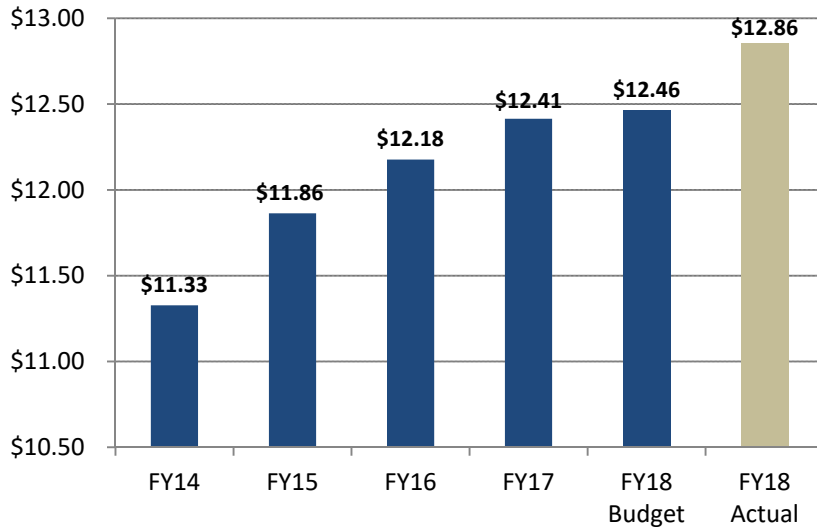
This is a consumption based tax on gallons purchased. FY18 collections are slightly higher than the previous year due to improving economic conditions and low gas prices, which has caused a slight increase in consumption. Local consumption lags statewide causing only a moderate increase in this revenue. FY18 collections are 1.1% higher than budgeted, and 0.5% higher than FY17 actuals.

FY17 Actual: \$8,206,950

FY18 Budget: \$8,164,300

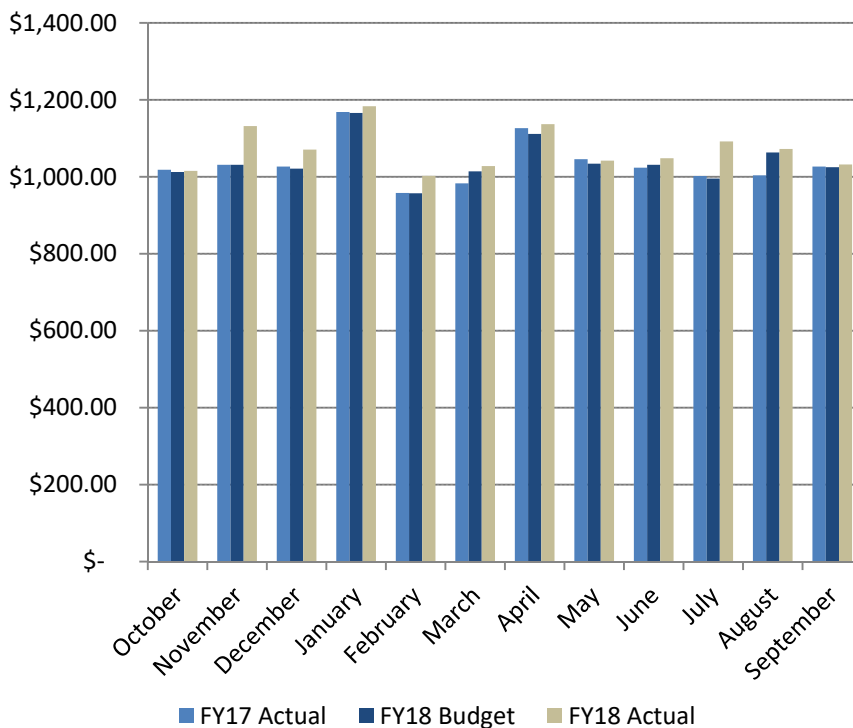
FY18 Actual: \$8,250,062

Monthly Totals: Budget vs. Actuals (Thousands)

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

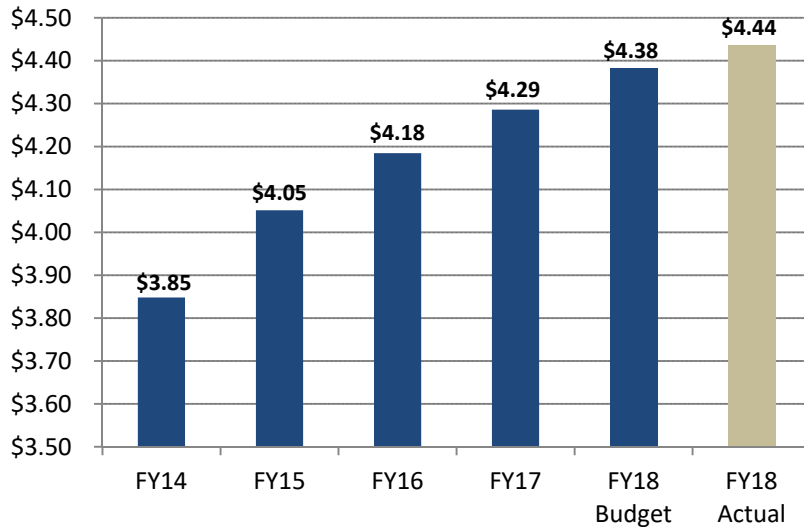
The Local Government 1/2 Cent Sales Tax is based on 9.653% of net sales tax proceeds remitted by all sales tax dealers located within Leon County. On July 1, 2004, the distribution formula reduced the County's share to 8.814% or a net reduction of approximately 9.5%. The revenue is split 56.6% County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

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

Since FY14, in the middle of the economic recovery, this revenue has continued to trend upward. FY18 actuals are 3.1% higher than budgeted and 3.5% higher than FY17 actuals indicating sustained consumer confidence and spending.

FY17 Actual: \$12,414,836
 FY18 Budget: \$12,463,050
 FY18 Actual: \$12,855,444

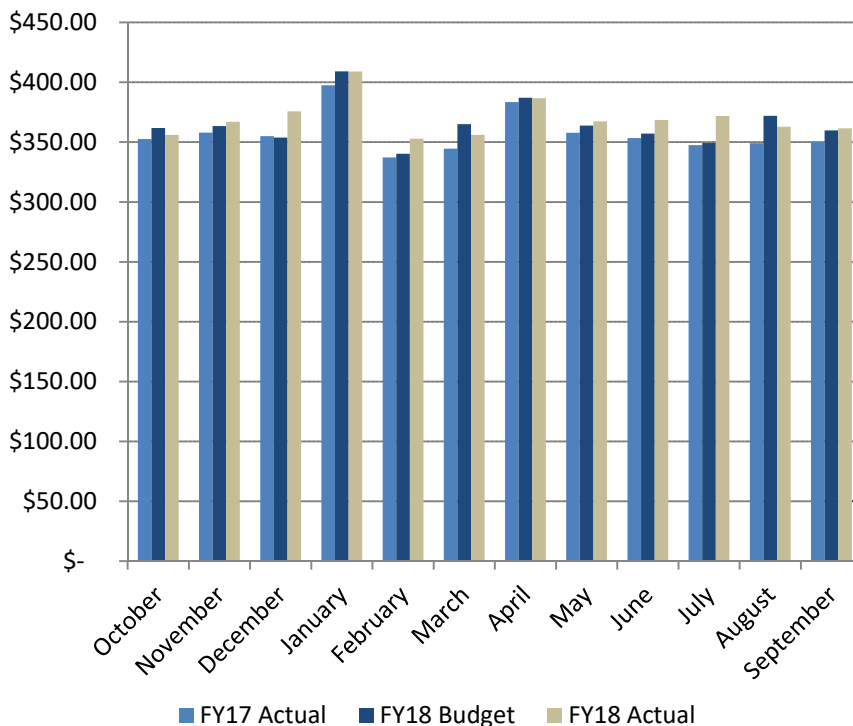
LOCAL OPTION SALES TAX**Fiscal Year Budget & Actuals (Millions)****Background:**

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:

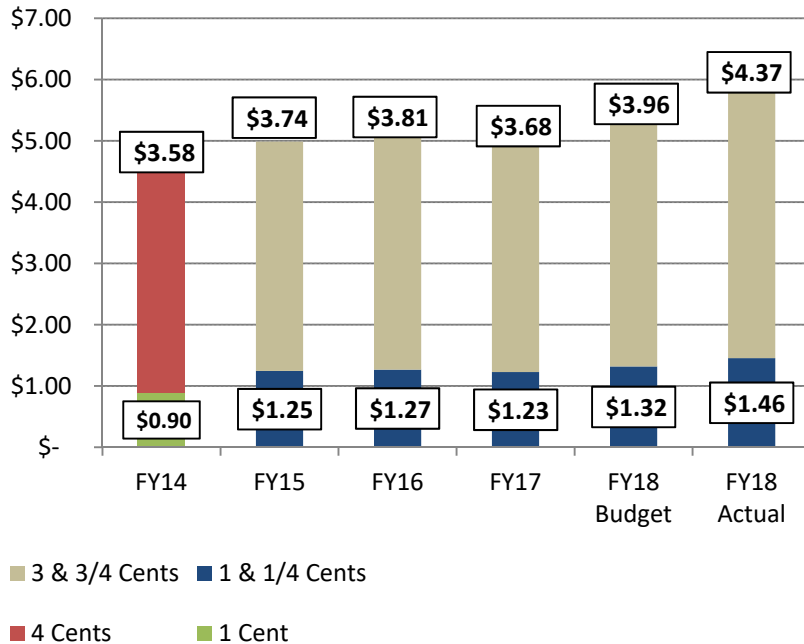
Leon County collected 3.5% more of local sales tax than in FY17. This indicates a steady economy with a sustained upward trend in consumer spending.

Monthly Totals: Budget vs. Actuals (Thousands)

FY17 Actual: \$4,286,089

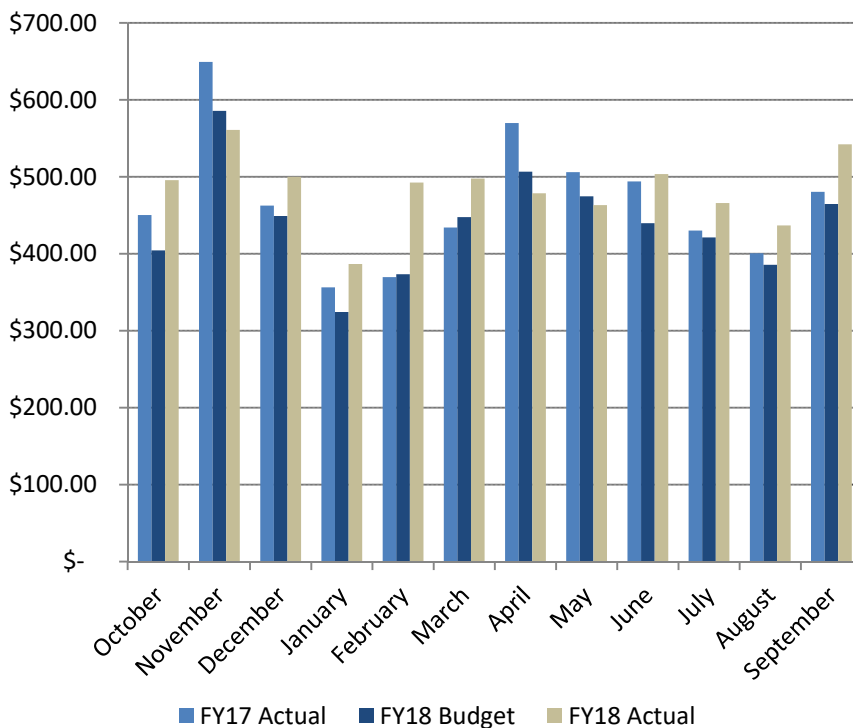
FY18 Budget: \$4,382,350

FY18 Actual: \$4,435,484

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, approved special events, and capital expenses related to tourism destination improvements (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 ½-cent TDT to a total 1¼-cent TDT beginning in FY15. And the ¼-cent portion TDT will be used to support a capital grants program. Beginning in FY17, ¼-cent portion will also support COCA's cultural grant and cultural tourism grant programs. The rest of 3¾-cent TDT is distributed to support TDC marketing and promotions.

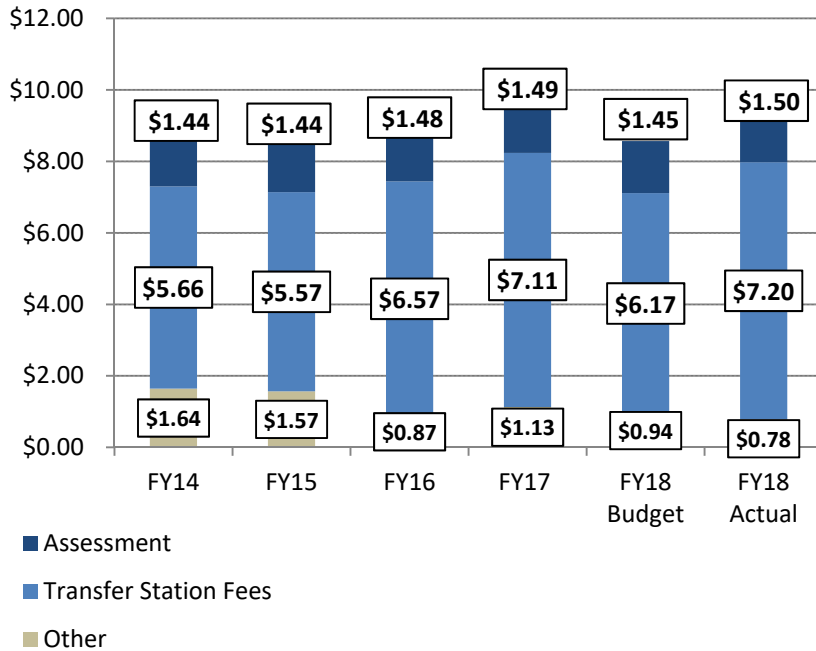
Monthly Totals: Budget vs. Actuals (Thousands)**Trend:**

Improved economic conditions allowed for an increase in tourist tax since FY14. The additional one cent levied in May 2009, along with more hotel room availability due to an increase in the number of hotels built within the county, increased rates, and an increase in the business travelers sector of the market contributed to the steady growth. Leon County collected 10.4% higher Tourist Development Taxes compared to the FY18 budget and 3.92% higher than the FY17 actuals.

FY17 Actual: \$5,603,779

FY18 Budget: \$5,277,251

FY18 Actual: \$5,824,022

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 no longer accepts Class I waste as of January 1, 2009. This contract caused a decline in revenues at the Solid Waste Management Facility which now only charges for yard waste. However, expenditures were adjusted to reflect the change in operations at the facility.

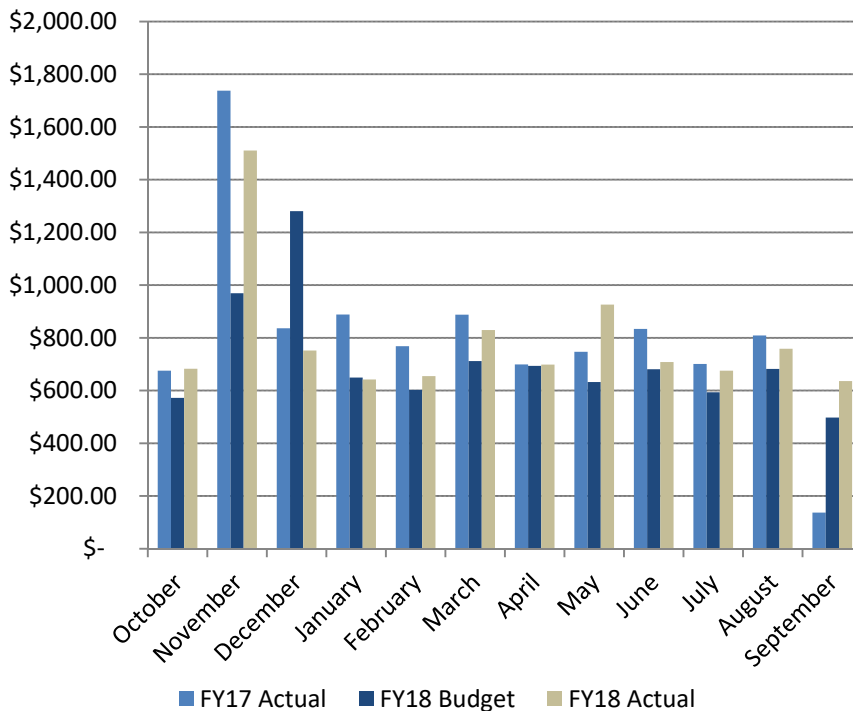
Trend:

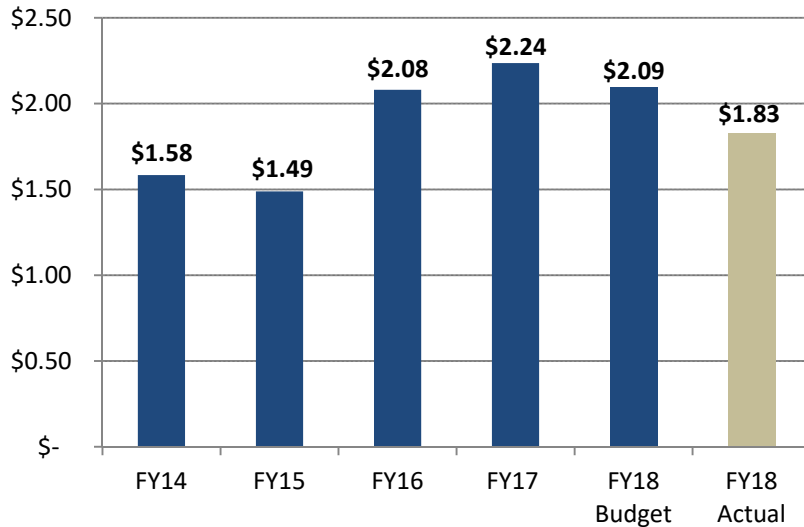
FY18 revenue reflects a 6.3% decrease compared to the FY17 actuals and 10.6% over the FY18 budget. The decrease from FY17 to FY18 is due to less tonnage received in FY18. FY17 tonnage was higher due to hurricane debris.

FY17 Actual: \$10,107,409

FY18 Budget: \$8,566,477

FY18 Actual: \$9,475,047

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.

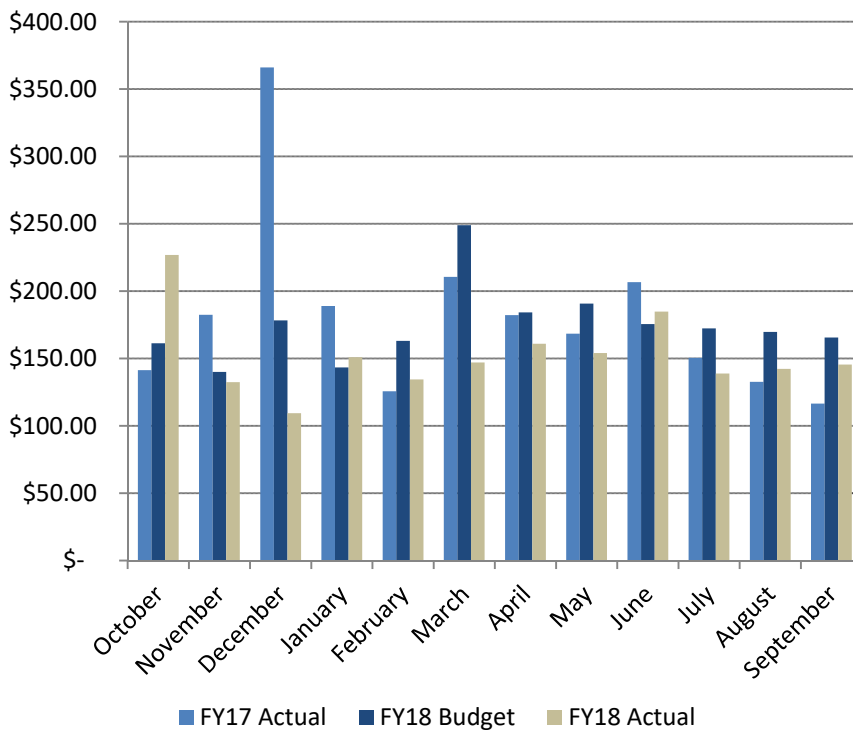
Trend:

Increased commercial and housing construction indicate an improved economy. Subsequent to an initial spike in the construction market, new construction and commercial permitting has leveled off to more normal pre-recession levels resulting in a decrease in revenue collected for FY18. FY18 actuals are 12.7% less than budgeted and 18.3% less than FY17 Actuals.

FY17 Actual: \$2,236,730

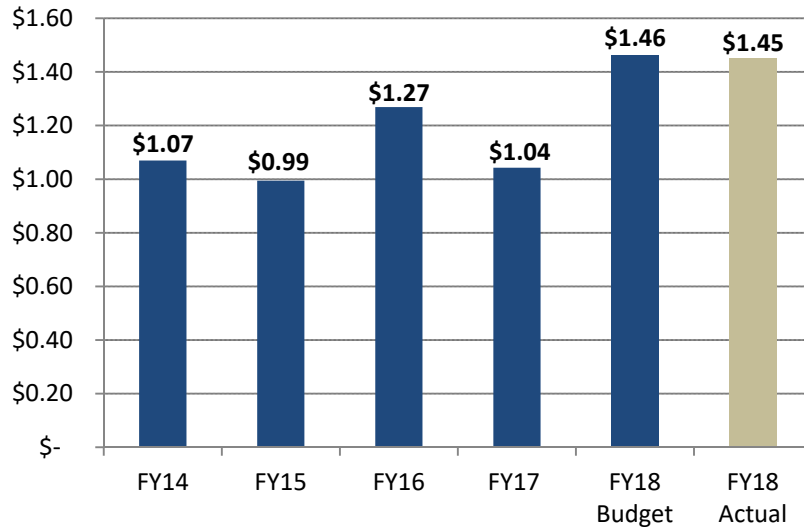
FY18 Budget: \$2,093,091

FY18 Actual: \$1,827,095

Monthly Totals: Budget vs. Actuals (Thousands)

SITE PLAN APPROVAL AND ENVIRONMENTAL PERMIT FEES

Fiscal Year Budget & Actuals (Millions)



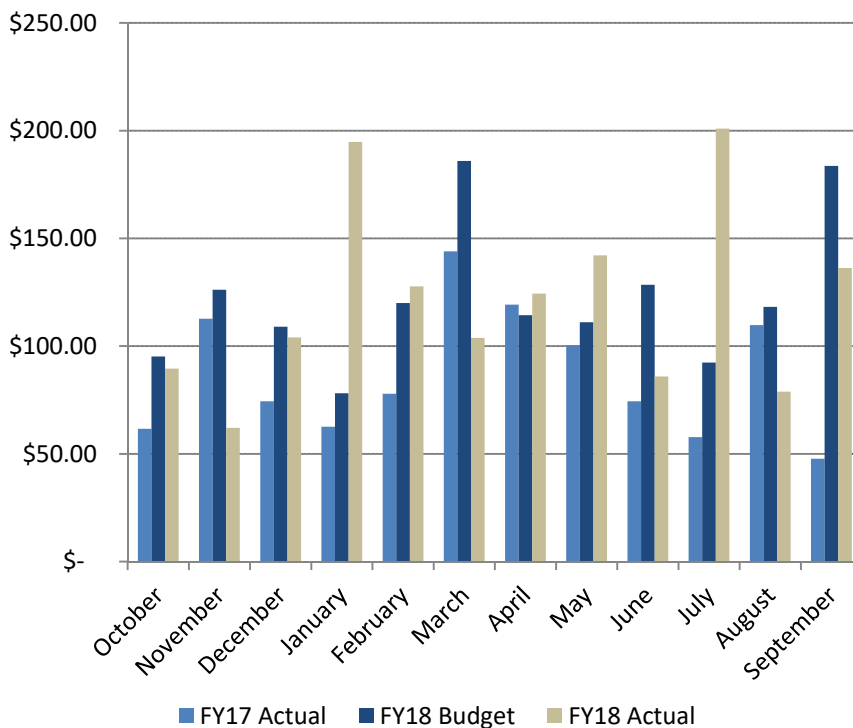
Background:

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:

As economic conditions continue to improve for new developments, Site Plan approval and Environmental Permit fees revenue is increasing steadily with minor decreases in FY15 and FY17.

Monthly Totals: Budget vs. Actuals (Thousands)

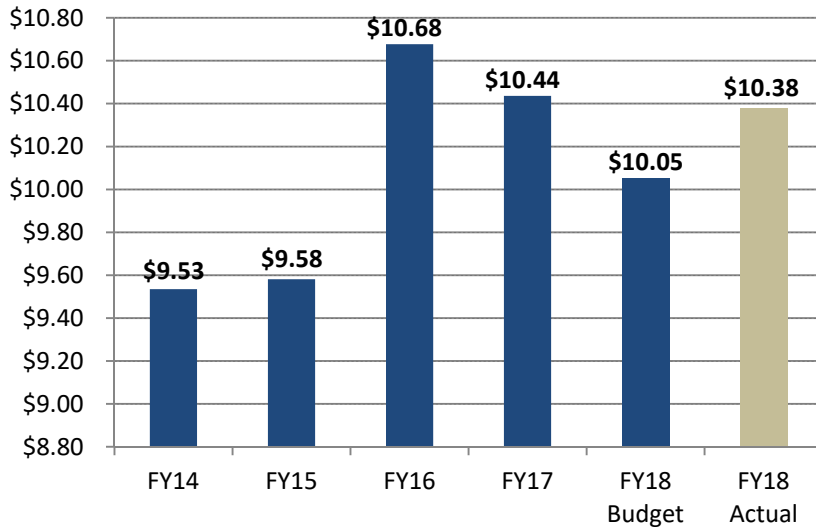


In FY17, more projects being submitted under lower cost permitting thresholds, which caused a decline in revenue even though there is an overall increase in permitting approvals. In FY18, Site plan Approval and Environmental permit fees, continue to improve, with revenues stabilizing and returning to pre-recession levels. FY 18 revenue reflects a 39.1% over FY 17 actuals. This trend is projected to continue as new land developments are designed and permitted.

FY17 Actual: \$1,042,661

FY18 Budget: \$1,462,576

FY18 Actual: \$1,450,366

AMBULANCE FEES**Fiscal Year Budget & Actuals (Millions)****Background:**

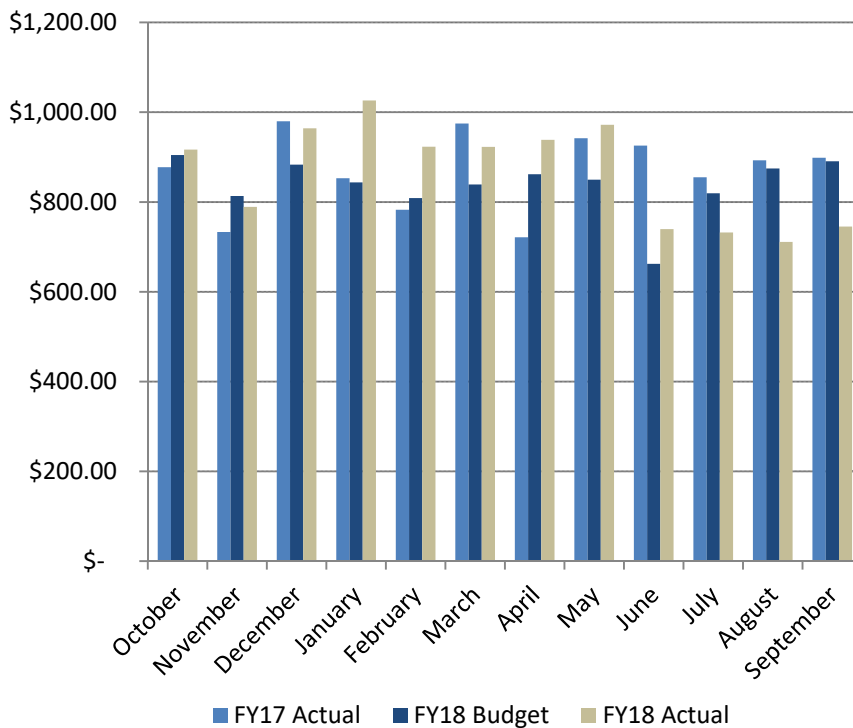
Leon County initiated its ambulance service on January 1st of 2004. Funding for the program comes from patient billings and a Countywide Municipal Services Tax. The amounts shown are the patient billings only.

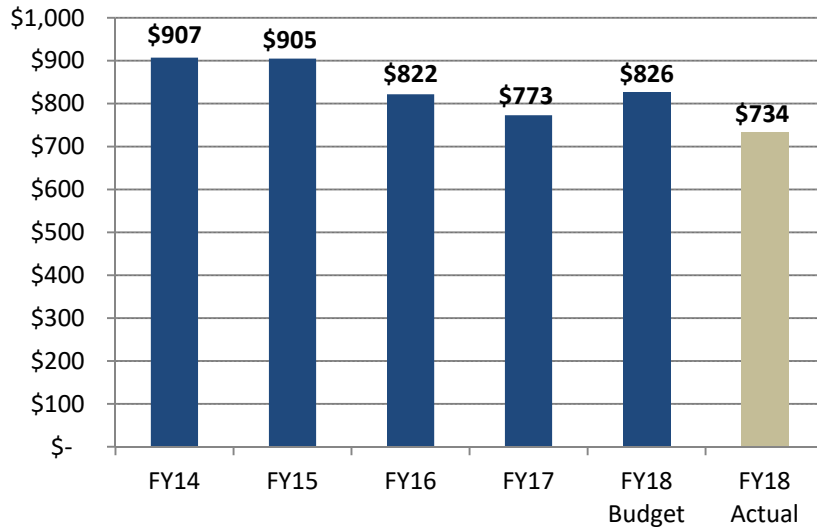
The EMS system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables). In FY08, the County established a collection policy to pursue uncollected bills, and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

Trend:

In order to more accurately estimate revenues, the forecasting methodology shifted from a collection receivables basis to a cash basis. The Board approved a 24% fee on April 24, 2018, in ambulance fees effective June 1, 2018, which impacted FY18 collections. Leon County experienced a decrease of 0.5% in collections in FY18 Actuals compared to FY17 Actuals.

FY17 Actual: \$10,436,145
 FY18 Budget: \$10,051,903
 FY18 Actual: \$10,380,289

Monthly Totals: Budget vs. Actuals (Thousands)

PROBATION FEES**Fiscal Year Budget & Actuals (Millions)****Background:**

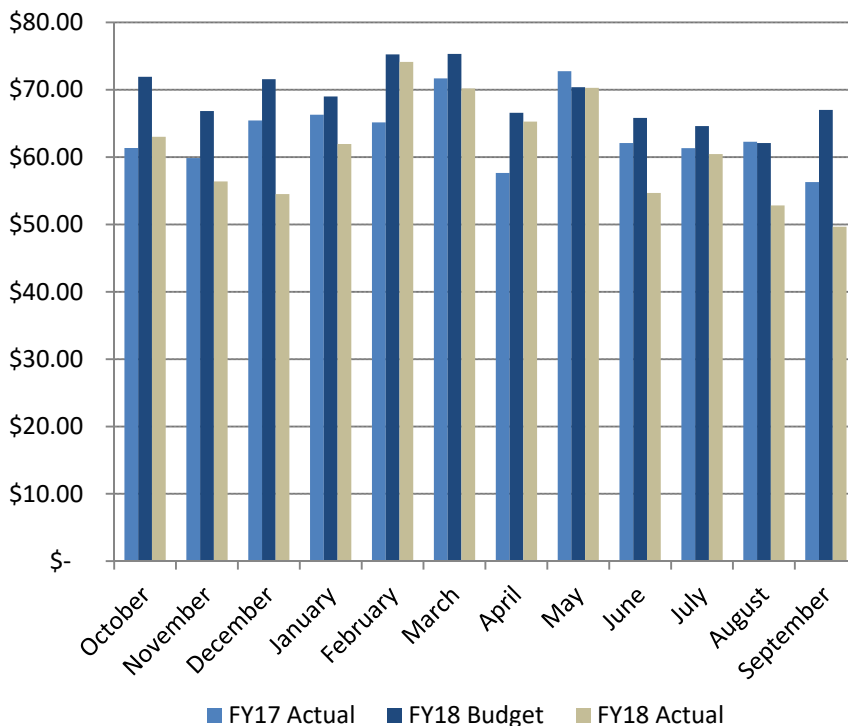
The Probation Fees are a combination of County court probation fees, alternative community service fees, no-show fees (all governed by Florida Statute 948) and pre-trial release fees (governed by an Administrative Order). These fees are collected from individuals committing infractions that fall within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

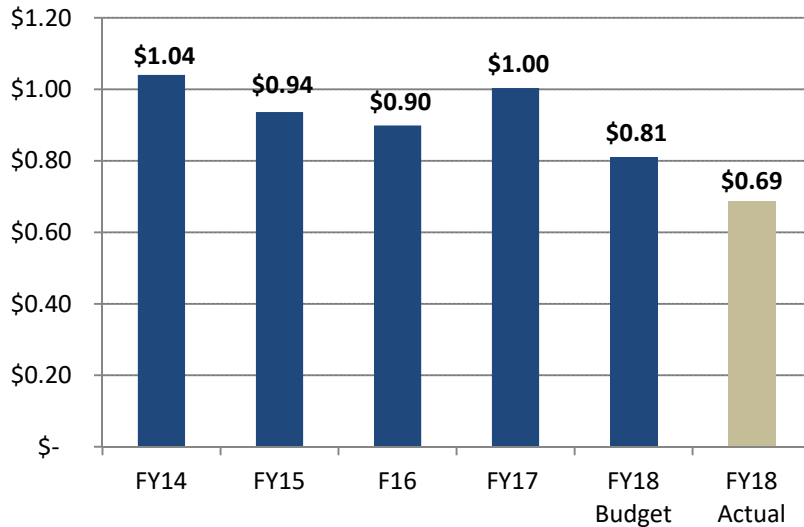
Trend:

Revenues collected through Probation and Pre-Trial fees have steadily declined since FY14. 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 (global positioning satellite) electronic pre-trial monitoring/tracking and withheld adjudications for offenders unable to afford fees. This can also be attributed to continued issuance of court ordered fee waivers.

FY18 collections saw an 5.1% decrease from FY17 actuals, and an 11.2% decrease from the amount budgeted.

FY17 Actual: \$772,978
 FY18 Budget: \$826,135
 FY18 Actual: \$733,508

Monthly Totals: Budget vs. Actuals (Thousands)

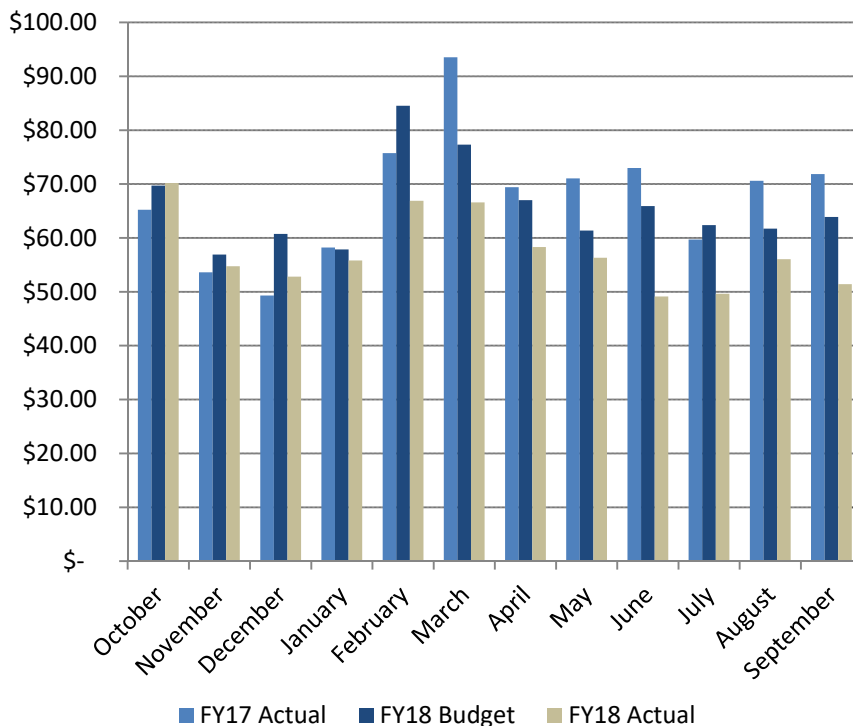
COURT FACILITIES FEES**Fiscal Year Budget & Actuals (Millions)****Background:**

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. Due to a decline in the issuance of moving traffic violations, beginning in FY14, this revenue has continued a decline. The continued sharp decline in citations has shown the same affect in FY18 collections.

Monthly Totals: Budget vs. Actuals (Thousands)

FY17 Actual: \$811,301
 FY18 Budget: \$1,003,682
 FY18 Actual: \$687,922

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PROGRAM EXPENDITURE SUMMARY*

*Reflects expenditures posted to financial system as of 11/16/2018

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY18</u> <u>Adj. Budget</u>	<u>FY18</u> <u>Expenditures</u>	<u>FY18 Budget</u> <u>\$ Balance</u>	<u>FY18 Budget</u> <u>% Bal. Remaining</u>
<u>Board of County Commissioners</u>						
<u>County Commission</u>						
001	100	County Commission	1,701,293	1,701,293	0	0.00%
001	101	District 1	8,758	7,774	984	11.24%
001	102	District 2	12,500	3,377	9,123	72.99%
001	103	District 3	12,500	3,529	8,971	71.77%
001	104	District 4	12,500	4,572	7,928	63.42%
001	105	District 5	12,500	9,781	2,719	21.75%
001	106	At Large District 6	12,500	5,098	7,402	59.21%
001	107	At Large District 7	12,500	10,440	2,060	16.48%
001	108	Commissioners Account	25,268	22,574	2,694	10.66%
Subtotal:			1,810,319	1,768,437	41,882	2.31%
<u>County Administration</u>						
<u>Country Administration</u>						
001	110	Country Administration	1,101,889	1,101,889	0	0.00%
<u>Strategic Initiatives</u>						
001	115	Strategic Initiatives	788,568	720,798	67,770	8.59%
001	116	Community and Media Relations	622,848	621,207	1,641	0.26%
<u>Emergency Management</u>						
125	864	Emergency Management ¹	121,155	45,374	75,781	62.55%
125	952001	Emergency Management Base Grant - Federal ¹	87,279	75,946	11,333	12.98%
125	952002	Emergency Management Base Grant - State ¹	121,506	105,741	15,765	12.97%
125	952005	Emergency Management Base Grant - Federal ¹	88,139	10,179	77,960	88.45%
125	952006	Emergency Management Base Grant - State ¹	105,806	14,096	91,710	86.68%
130	180	Enhanced 911	1,181,550	981,875	199,675	16.90%
<u>Human Resources</u>						
001	160	Human Resources	1,418,564	1,204,447	214,117	15.09%
Subtotal:			5,637,304	4,881,553	755,751	13.41%
<u>Office of Information Technology</u>						
001	171	Management Information Systems	6,491,505	6,491,505	0	0.00%
001	411	Public Safety Complex Technology	265,115	222,187	42,928	16.19%
001	421	Geographic Information Services	1,983,854	1,921,469	62,385	3.14%
Subtotal:			8,740,474	8,635,161	105,313	1.20%
<u>County Attorney</u>						
001	120	County Attorney	2,241,338	2,088,724	152,614	6.81%
Subtotal:			2,241,338	2,088,724	152,614	6.81%

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<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY18</u> <u>Adj. Budget</u>	<u>FY18</u> <u>Expenditures</u>	<u>FY18 Budget</u> <u>\$ Balance</u>	<u>FY18 Budget</u> <u>% Bal. Remaining</u>
<u>Department of Public Works</u>						
<u>Support Services</u>						
106	400	Support Services	614,484	614,484	0	0.00%
106	978	Public Works Chargebacks ²	(350,000)	0	(350,000)	100.00%
<u>Operations</u>						
106	431	Transportation	4,499,660	4,428,711	70,949	1.58%
106	432	Right-of-Way	2,862,675	2,525,205	337,470	11.79%
123	433	Stormwater Maintenance	3,263,674	2,859,227	404,447	12.39%
001	216	Mosquito Control	846,566	629,184	217,382	25.68%
125	214	Mosquito Control Grant ¹	53,962	4,578	49,384	91.52%
<u>Engineering Services</u>						
106	414	Engineering Services	3,700,274	3,432,312	267,962	7.24%
<u>Fleet Maintenance</u>						
505	425	Fleet Maintenance	2,932,906	2,783,451	149,455	5.10%
Subtotal:			18,424,201	17,277,153	1,147,048	6.23%
<u>Department of Development Support & Env. Mgt</u>						
<u>Building Inspection</u>						
120	220	Building Inspection	1,902,799	1,902,799	0	0.00%
<u>Environmental Compliance</u>						
121	420	Environmental Compliance	1,559,229	1,475,424	83,805	5.37%
<u>Development Services</u>						
121	422	Development Services	800,523	686,254	114,269	14.27%
<u>Permit Compliance</u>						
121	423	Permit Compliance	415,844	415,844	0	0.00%
<u>Support Services</u>						
121	424	Support Services	281,357	247,962	33,395	11.87%
<u>Customer Engagement Services</u>						
121	426		257,403	141,822	115,581	44.90%
<u>DEP Storage Tank¹</u>						
125	866	DEP Storage Tank	166,722	158,423	8,299	4.98%
Subtotal:			5,383,877	5,028,527	355,350	6.60%
<u>Department of PLACE</u>						
<u>Planning Department</u>						
001	817	Planning Department	1,186,992	728,884	458,108	38.59%
Subtotal:			1,186,992	728,884	458,108	38.59%
<u>Office of Financial Stewardship</u>						
<u>Office of Management and Budget</u>						
001	130	Office of Management and Budget	768,095	744,879	23,216	3.02%
<u>Purchasing</u>						
001	140	Procurement	565,295	565,295	0	0.00%
001	141	Warehouse	113,173	113,173	0	0.00%
<u>Real Estate Management</u>						
001	156	Real Estate Management	302,064	269,469	32,595	10.79%
<u>Risk Management</u>						
501	132	Risk Management	212,413	212,413	0	0.00%
501	821	Workers Compensation Management / Insurance	3,392,756	3,371,249	21,507	0.63%
Subtotal:			5,353,796	5,276,477	77,319	1.44%

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<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY18</u> <u>Adj. Budget</u>	<u>FY18</u> <u>Expenditures</u>	<u>FY18 Budget</u> <u>\$ Balance</u>	<u>FY18 Budget</u> <u>% Bal. Remaining</u>
<u>Office of Tourism Development</u>						
160	301	Administration	520,743	520,743	0	0.00%
160	302	Advertising	1,441,473	1,332,628	108,845	7.55%
160	303	Marketing	1,715,937	1,462,076	253,861	14.79%
160	304	Special Projects	619,467	604,125	15,342	2.48%
160	305	Cultural, Visual Arts, & Heritage (CRA)	5,109,853	0	5,109,853	100.00%
Subtotal:			9,407,473	3,919,572	5,487,901	58.34%
<u>Office of Public Safety</u>						
<u>Emergency Medical Services</u>						
135	185	Emergency Medical Services	17,442,023	17,207,232	234,791	1.35%
<u>Animal Services</u>						
140	201	Animal Services	1,547,552	1,374,202	173,350	11.20%
Subtotal:			18,989,575	18,581,434	408,141	2.15%
<u>Office of Library Services</u>						
<u>Library Services</u>						
001	240	Policy, Planning & OPS	864,350	844,052	20,298	2.35%
001	241	Public Library Services	4,457,457	4,361,315	96,142	2.16%
001	242	Collection Services	1,577,549	1,577,549	0	0.00%
Subtotal:			6,899,356	6,782,916	116,440	1.69%
<u>Office of Intervention & Detention Alternatives</u>						
<u>County Probation</u>						
111	542	County Probation Division	1,163,145	1,103,892	59,253	5.09%
<u>Supervised Pretrial Release</u>						
111	544	Pretrial Release	1,186,589	1,116,307	70,282	5.92%
<u>Drug & Alcohol Testing</u>						
111	599	Drug and Alcohol Testing	154,222	126,120	28,102	18.22%
<u>FDLE JAG Grant Pretrial¹</u>						
125	982061	FDLE JAG Grant Pretrial FY16	40,000	0	40,000	100.00%
Subtotal:			2,543,956	2,346,319	197,637	7.77%

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<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY18</u> <u>Adj. Budget</u>	<u>FY18</u> <u>Expenditures</u>	<u>FY18 Budget</u> <u>\$ Balance</u>	<u>FY18 Budget</u> <u>% Bal. Remaining</u>
<u>Office of Human Services & Community Partnerships</u>						
		<u>Veteran Services</u>				
001	390	Veteran Services	351,227	329,351	21,876	6.23%
		<u>Health & Human Services</u>				
001	370	Social Service Programs	5,594,059	5,026,733	567,326	10.14%
		<u>Health Department</u>				
001	190	Health Department	237,345	237,345	0	0.00%
		<u>Primary Health Care</u>				
001	971	Primary Health Care	1,821,508	1,579,301	242,207	13.30%
140	971	Primary Health Care	200,000	200,000	0	0.00%
		<u>Housing Services</u>				
001	371	Housing Services	596,750	553,403	43,347	7.26%
125	932019	Housing Finance Authority Emergency Repairs Program ¹	42,439	25,084	17,355	40.89%
		<u>Volunteer Services</u>				
001	113	Volunteer Center	200,365	192,480	7,885	3.94%
		<u>SHIP 2014-2018¹</u>				
124	932047	SHIP 2014-2017	42,883	10,762	32,121	74.90%
124	932048	SHIP 2015-2018	509,108	486,731	22,377	4.40%
124	932049	SHIP 2016-2019	620,721	161,750	458,971	73.94%
124	932050	SHIP Disaster Fund	287,821	287,821	0	0.00%
124	932051	SHIP Housing Counseling Fund	13,899	7,000	6,899	49.64%
124	932052	SHIP 2017-2018	398,841	143,250	255,591	64.08%
		Subtotal:	10,916,966	9,241,010	1,675,956	15.35%
<u>Office of Resource Stewardship</u>						
		<u>Office of Sustainability</u>				
001	127	Office of Sustainability	356,045	292,266	63,779	17.91%
		<u>Facilities Management</u>				
001	150	Facilities Management	7,315,790	6,982,039	333,751	4.56%
		<u>Public Safety Complex</u>				
001	410	Public Safety Complex	1,551,551	1,447,264	104,287	6.72%
		<u>County Government Annex</u>				
165	154	Bank of America	448,935	340,082	108,853	24.25%
		<u>Huntington Oaks Plaza Operating</u>				
166	155	Huntington Oaks Plaza Operating	86,545	77,211	9,334	10.79%
		<u>Cooperative Extension</u>				
001	361	Extension Education	455,990	383,593	72,397	15.88%
		<u>Parks & Recreation</u>				
140	436	Parks & Recreation	3,076,060	2,897,188	178,872	5.81%
		<u>Solid Waste</u>				
401	416	Yard Waste	608,894	448,804	160,090	26.29%
401	435	Landfill Closure	128,749	0	128,749	100.00%
401	437	Rural Waste Collection Centers	676,213	624,513	51,700	7.65%
401	441	Transfer Station Operations	7,179,555	6,884,394	295,161	4.11%
401	442	Landfill (Solid Waste Management Facility)	641,319	387,082	254,237	39.64%
401	443	Hazardous Waste	689,216	689,216	0	0.00%
		Subtotal:	23,214,862	21,453,652	1,761,210	7.59%

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<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY18</u> <u>Adj. Budget</u>	<u>FY18</u> <u>Expenditures</u>	<u>FY18 Budget</u> <u>\$ Balance</u>	<u>FY18 Budget</u> <u>% Bal. Remaining</u>
<u>Constitutional Officers</u>³						
<u>Clerk of the Circuit Court</u>						
001	132	Clerk Finance	1,670,645	1,670,645	0	0.00%
110	537	Circuit Court Fees	425,198	425,198	0	0.00%
<u>Property Appraiser</u>						
001	512	Property Appraiser	5,094,412	5,091,369	3,043	0.06%
<u>Sheriff</u>						
110	510	Law Enforcement	38,397,084	38,397,084	0	0.00%
110	511	Corrections	35,538,003	35,538,003	0	0.00%
<u>Tax Collector</u>						
001	513	General Fund Property Tax Commissions	4,906,468	4,689,603	216,865	4.42%
123	513	Stormwater Utility Non Ad-Valorem	67,618	67,618	0	0.00%
135	513	Emergency Medical Services MSTU	150,144	150,144	0	0.00%
145	513	Fire Service Fee	47,048	47,048	0	0.00%
162	513	Special Assessment Paving	5,500	3,262	2,238	40.69%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,497	503	10.06%
401	513	Landfill Non-Ad Valorem	32,620	29,902	2,718	8.33%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	2,610,524	2,558,449	52,075	1.99%
060	521	Elections	1,637,238	1,371,827	265,411	16.21%
Subtotal:			90,587,502	90,044,649	542,853	0.60%
<u>Judicial Officers</u>						
<u>Court Administration</u>						
001	540	Court Administration	235,233	213,169	22,065	9.38%
001	547	Guardian Ad Litem	22,455	21,489	966	4.30%
110	532	State Attorney	111,734	111,734	0	0.00%
110	533	Public Defender	136,008	119,783	16,225	11.93%
110	555	Legal Aid	259,914	257,500	2,414	0.93%
114	586	Teen Court	75,554	58,237	17,317	22.92%
117	509	Alternative Juvenile Program	58,578	55,513	3,065	5.23%
117	546	Law Library	57,855	44,684	13,171	22.77%
117	548	Judicial/Article V Local Requirements	100,168	39,589	60,579	60.48%
117	555	Legal Aid	57,855	44,000	13,855	23.95%
Subtotal:			1,115,354	965,698	149,656	13.42%

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<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY18</u> <u>Adj. Budget</u>	<u>FY18</u> <u>Expenditures</u>	<u>FY18 Budget</u> <u>\$ Balance</u>	<u>FY18 Budget</u> <u>% Bal. Remaining</u>
<u>Non-Operating</u>						
	<u>Line Item Funding</u>					
001	888	Line Item Funding	585,542	500,241	85,301	14.57%
160	888	Council on Culture and Arts Regranting	1,572,945	875,814	697,131	44.32%
	<u>City of Tallahassee</u>					
140	838	City Payment, Tallahassee (Parks & Recreation)	1,327,749	1,327,749	0	0.00%
145	838	City Payment, Tallahassee (Fire Fees)	7,685,164	7,685,114	50	0.00%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	220,495	12,005	5.16%
	<u>Other Non-Operating</u>					
001	114	Economic Vitality	656,362	306,574	349,788	53.29%
001	278	Summer Youth Employment	40,000	36,800	3,200	8.00%
001	402	Capital Regional Transportation Planning Agency	122,669	23,093	99,576	81.17%
001	403	Blueprint 2000 ⁴	627,817	600,882	26,935	4.29%
001	820	Insurance Audit, and Other Expenses	1,083,190	837,170	246,020	22.71%
001	831	Tax Deed Applications	45,000	(5,359)	50,359	111.91%
001	972	CRA-TIF Payment	2,880,365	2,782,393	97,972	3.40%
110	508	Diversionary Program	100,000	100,000	0	0.00%
110	620	Juvenile Detention Payment - State	1,079,657	1,079,657	0	0.00%
116	800	Drug Abuse	96,038	82,505	13,533	14.09%
131	529	800 MHZ System Maintenance	1,685,926	1,650,860	35,066	2.08%
145	843	Volunteer Fire Department	481,339	287,835	193,504	40.20%
502	900	Communications Control	1,013,727	752,172	261,555	25.80%
	<u>Interdepartmental Billing</u>					
		Countywide Automation	450,907	450,682	225	0.05%
		Indirects (Internal Cost Allocations)	0	0	0	100.00%
		Risk Allocations	1,131,707	1,131,707	0	0.00%
		<u>Subtotal:</u>	22,898,604	20,726,385	2,172,219	9.49%
<hr/>						
Total Operating			209,753,063.78	197,483,430	12,269,634	5.85%
Total Non-Operating			22,898,604	20,726,385	2,172,219	9.49%
Total CIP			85,823,443	23,026,819	62,796,624	73.17%
Operating Grants			2,700,281	1,536,735	1,163,546	43.09%
Non Operating Grants⁵			22,677,416	4,179,239	18,498,177	81.57%
Total Debt Service			8,057,345	8,052,098	5,247	0.07%
Total Reserves			14,970,805	(717,414)	15,688,219	104.79%
TOTAL NET EXPENDITURES:			366,880,958	254,287,293	112,593,665	30.69%

Notes:

- Operating Grants include Mosquito Control, DEP Storage Tank, FDLE JAG Pretrial, SHIP, Emergency Management and Elections.
- Chargebacks to capital projects are discontinued to preserve capital project funding and were discontinued as part of the FY19 budget.
- 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.
- 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.
- For accounting purposes this amount includes funding isolated in specific budgets received from other governmental entities such as the Florida Department of Environmental Protection (sewer grants), Blueprint 2000 (Magnolia Sidewalk Funding) and the Department of Transportation (Natural Bridge Road bridge replacement). See the grant section of the report for more detail.

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		FY16	FY17	FY18	FY19	FY19
Org	Fund Title	Actuals (A)	Actuals	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
General & Fine and Forfeiture Funds						
001	General Fund (E)	28,921,968	31,205,482	33,583,757	15,932,571	17,651,186
110	Fine and Forfeiture Fund (E)	1,247,521	1,997,109	1,098,650	748,261	350,389
	Subtotal:	30,169,489	33,202,591	34,682,407	16,680,832	18,001,575
Special Revenue Funds						
106	County Transportation Trust Fund (F)	4,030,990	4,585,307	3,477,573	141,950	3,335,623
111	Probation Services Fund	1,069,379	1,195,952	888,578	0	888,578
114	Teen Court Fund	10,566	0	0	0	0
116	Drug Abuse Trust Fund	936	3,159	0	0	0
117	Judicial Programs Fund	319,222	379,252	342,831	0	342,831
120	Building Inspection Fund (G)	2,245,648	2,631,622	2,175,930	282,007	2,175,930
121	Growth Management Fund (G)	525,507	192,632	443,080	0	443,080
123	Stormwater Utility Fund (F)	1,105,831	1,445,058	744,306	0	744,306
124	SHIP Trust Fund	181	4,102	936,229	0	936,229
125	Grants	1,863,764	814,256	1,841,825	823,684	1,018,141
126	Non-Countywide General Revenue Fund (F)	3,168,872	3,466,872	716,771	0	716,771
127	Grants (H)	199,179	182,302	990,403	761,941	228,462
130	9-1-1 Emergency Communications Fund (I)	555,476	293,183	321,062	180,000	141,062
131	Radio Communications Systems Fund (J)	14,578	70,882	44,887		44,887
135	Emergency Medical Services Fund (K)	9,020,680	7,666,722	5,972,522	2,316,516	3,656,006
140	Municipal Services Fund	1,176,319	33,267	194,928	100,000	94,928
145	Fire Services Fund	1,230,522	1,494,605	1,786,102	191,523	1,594,579
160	Tourist Development Fund (1st-5th Cents) (L)	2,368,661	1,742,593	2,681,144	1,514,995	1,166,149
160	Tourist Develop. Cultural, Visual Arts, Heritage (L)	5,042,522	5,109,854	5,159,196	5,159,196	0
161	Housing Finance Authority Fund (M)	650,011	0	0	0	0
162	Special Assessment Paving Fund	418,434	564,494	0	0	0
164	Killearn Lakes Unit I and II Sewer	5,331	7,598	10,871	0	10,871
165	Bank of America Building Operating Fund (N)	915,607	1,024,366	1,094,470	380,051	714,419
166	Huntington Oaks Plaza Fund (O)	274,526	305,483	289,886	159,682	130,204
	Subtotal:	36,212,743	33,213,561	30,112,593	12,011,545	18,383,055
Debt Service Funds						
211	Debt Service - Series 2003 A&B	2,516	3,369	4,969	0	4,969
220	Debt Service - Series 2004	98,414	0	0	0	0
222	Debt Service - Series 2014	2,203	44,422	48,068	0	48,068
	Subtotal:	103,133	47,791	53,037	0	53,037
Capital Projects Funds (P)						
305	Capital Improvements Fund (Q)	29,391,988	24,279,050	34,745,886	29,310,602	5,435,284
306	Gas Tax Transportation Fund (R)	6,770,546	7,463,236	9,668,150	7,503,615	2,164,535
308	Local Option Sales Tax Fund (S)	5,104,357	4,710,795	4,718,074	4,428,907	289,167
309	Local Option Sales Tax Extension Fund	4,770,800	5,232,867	4,837,049	4,820,261	16,788
311	Construction Series 2003 A&B Fund (T)	6,998	7,081	43	0	43
318	1999 Bond Construction Fund (T)	50,024	50,612	304	0	304
321	Energy Savings Contract ESCO Capital Fund (T)	20,746	20,989	759	0	759
330	9-1-1 Capital Projects Fund (J)	3,243,836	3,849,619	4,111,749	0	4,111,749
341	Countywide Road District Fund - Impact Fee	189,940	191,918	156,212	0	156,212
343	NW Urban Collector Fund - Impact Fee	70,651	71,387	72,086	0	72,086
344	SE Urban Collector Fund - Impact Fee	99,272	100,306	101,287	0	101,287
	Subtotal:	49,719,156	45,977,860	58,411,599	46,063,385	12,348,214

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		FY16	FY17	FY18	FY19	FY19
Org	Fund Title	Actuals (A)	Actuals	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
Enterprise Funds						
401	Solid Waste Fund (U)	2,508,759	16,900,986	16,130,716	14,139,357	1,991,359
	Subtotal:	2,508,759	16,900,986	16,130,716	14,139,357	1,991,359
Internal Service Funds						
501	Insurance Service Fund (F)	2,000,631	2,193,270	1,228,698	0	1,228,698
502	Communications Trust Fund (V)	47,058	256,006	489,620	0	489,620
505	Motor Pool Fund	42,321	146,158	7,108	0	7,108
	Subtotal:	2,090,010	2,595,434	1,725,427	0	1,725,427
TOTAL:		120,803,290	131,938,224	141,115,779	88,895,119	52,502,667

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 FY18 carryforwards necessary to complete projects.

D. Unreserved Fund Balance is the year ending FY2018 estimated balance less the FY2019 appropriated fund balance.

E. The beginning unreserved fund balance for FY 2019 budget reflects the use of \$2.0 million appropriated to balance the budget and \$13.9 million in carryforward projects. \$13 million of the carryforward was appropriated to the catastrophe reserve to fund debris removal associated with Hurricane Michael. It is anticipated that 87.5% of this \$13 million will be reimbursed to Leon County as part of the FEMA Public Assistance Program. In addition, a supplemental appropriation in the amount of \$583,231 was made to the Sheriff as part of the carryforward to cover the cost of emergency protective measures related to Hurricane Michael. These expenses will also be reimbursed as part of the FEMA Public Assistance Process.

F. The decrease in fund balances reflect the mid-year appropriation of: \$1,000,000 in transportation reserves; \$1,150,000 in the stormwater reserves; \$3,000,000 in the non-county wide general revenue reserves; and \$1,100,000 in risk reserves in FY 2018 to support the five year capital improvement program.

G. The decrease in the Building fund balance is reflective of an increase positions in FY 2018 to handle the increased permitting intake and inspection demands due to an improved economy. In addition, revenues declined from the previous year, as the FY 2017 spike in fees returned to more normal pre-recession levels. The increase in the Development Support fund balance is associated with permit fee revenue returning to pre-recession levels and increasing by 39% over FY2017 actuals.

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

I. 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.

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

K. The reduction in fund balance is associated with appropriating fund balance 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.

L. 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 the marketin fund balance is associated with appropriating \$774,378 in Tourist Development funding for marketing and CIP funding for amenities, including signage and the finish line at the Apalachee Regional Park cross country track in order to host the 2021 NCAA National Cross Country Championship.

M. 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.

N. The reduction in the FY 2019 available fund balance is associated with appropriating \$380,051 in fund balance in FY 2019 for major building renovations.

O. The reduction in the FY 2018 available fund balance is associated with appropriating \$159,682 in fund balance in FY 2019 for new tenant renovations.

P. 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.

Q. The fund balance reflects an \$8 million fund sweep done in FY2018 to support the capital improvement program offset by the use of \$6.5 million in fund balance as match funding for septic to sewer grants from the Florida Department of Environmental Protection, which will be repaid from the second sales tax extension beginning in FY2020. In addition, \$159,900 in fund balance was allocated for the purchase of land and a building at Coe's Landing Boat Ramp for future amenities.

R. The fund balance reflects the \$2,000,000 fund sweep for maintaining existing County transportation infrastructure, specifically Stormwater and Transportation improvements.

S. The reduction in fund balance reflects capital reserves budgeted in FY 2018 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. This fund balance includes the closure reserve, rate stabilization reserve and operating reserve.

V. Fund balance increase in FY 2018 associated with less actual expenditures than projected during the budget process.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	14	8.6%	7,363,497	1,174,186	15.9%	6,189,311
General Government	31	10.5%	9,038,878	4,242,357	46.9%	4,796,521
Health and Safety	7	9.5%	8,181,345	5,088,418	62.2%	3,092,927
Physical Environment	34	43.1%	37,007,110	4,589,174	12.4%	32,417,936
Transportation	16	28.2%	24,232,613	7,934,136	32.7%	16,298,477
TOTAL	102	100%	\$85,823,443	\$23,028,271	26.8%	\$62,795,172

Notes: Projects listed in the report were fully funded in FY 2018. All unspent capital project funds were carry forward into the FY 2019 budget in order to complete the projects.

1. Culture and Recreation: A total of 15.9% 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 46.9% 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, and file server upgrades.

3. Health and Safety: A total of 62.2% of the funding for capital projects in Health and Safety was expended. This includes repairs to the Detention Center, construction of a new Medical Examiner facility, and ambulance and equipment purchases for Emergency Medical Services.

4. Physical Environment: A total of 12.4% of the funding for capital projects in Physical Environment was expended. This includes the Transfer Station, Landfill, and Household Hazardous Waste Center improvements. Other projects include the septic-to-sewer projects funded 50% state matching grant dollars, as well as funding for GIS incremental basemap updates, water quality enhancements, stormwater pond repairs and vehicle replacements.

5. Transportation: A total of 32.7% of the funding for capital projects in Transportation was expended. This includes sidewalk construction, transportation and stormwater improvements, vehicle & equipment replacement, 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	1,540,813	193,870	12.58%	1,346,943
047002	Boat Landing Improvements and Renovations	194,345	23,165	11.92%	171,180
043007	Fred George Park	519,554	31,704	6.10%	487,850
046009	Greenways Capital Maintenance	783,394	218,950	27.95%	564,444
043001	J. Lee Vause Park Improvements	364,350	30,551	8.39%	333,799
045004	J.R. Alford Greenway	140,000	30,000	21.43%	110,000
076011	Library Services Technology	73,000	15,146	20.75%	57,854
046007	New Parks/Greenways Vehicles and Equipment	326,747	155,254	47.52%	171,493
044001	Northeast Community Park	232,946	18,215	7.82%	214,731
043008	Okeeheepkee Prairie Park	150,000	18,660	12.44%	131,340
046001	Parks Capital Maintenance	2,601,413	185,569	7.13%	2,415,844
046006	Playground Equipment Replacement	148,257	106,702	71.97%	41,555
047001*	St. Marks Headwaters Greenway	88,228	7,650	8.67%	80,578
041002	Woodville Community Park	200,450	138,750	69.22%	61,700
TOTAL CULTURE AND RECREATION		\$7,363,497	\$1,174,186	15.95%	\$6,189,311

GENERAL GOVERNMENT

086011	Architectural & Engineering Services	99,472	51,266	51.54%	48,206
086079	Building General Maintenance and Renovations	577,783	138,354	23.95%	439,429
086078	Building Infrastructure and Improvements	1,398,726	557,739	39.87%	840,987
086077	Building Mechanical Repairs and Improvements	1,849,474	482,782	26.10%	1,366,692
086076	Building roofing Repairs and Replacements	75,740	38,050	50.24%	37,690
096019	Capital Grant Match Program	81,205	-	0.00%	81,205
086017	Common Area Furnishings	35,897	35,716	99.50%	181
076008	County Compute Infrastructure	722,197	605,671	83.87%	116,526
086027	Courthouse Renovations	456,842	156,633	34.29%	300,209
086016	Courthouse Security	20,000	19,190	95.95%	810
086007	Courtroom Minor Renovations	86,076	66,889	77.71%	19,187
076023	Courtroom Technology	375,205	46,807	12.48%	328,398
076003	Data Wiring	22,839	22,644	99.15%	195
076063	E-Filing System for Court Documents	247,333	-	0.00%	247,333
076001	Financial Hardware and Software	268,514	132,686	49.41%	135,828
026010	Fleet Management Shop Equipment	50,000	49,973	99.95%	27
086071	Fleet Management Shop Improvements	37,254	11,242	30.18%	26,012
026003	General Vehicle/Equipment Replacement	280,912	253,567	90.27%	27,345
083002	Lake Jackson Town Center	279,775	86,977	31.09%	192,798
086068	Lake Jackson TC Sense of Place	34,258	10,415	30.40%	23,843
086025	Leon County Government Annex	1,089,799	727,796	66.78%	362,003
086053	Main Library Improvements	38,810	38,809	100.00%	1
076042	Mobile Devices	38,648	32,221	83.37%	6,427
026018	New General Vehicle & Equipment	42,458	25,719	60.57%	16,739
076051	Public Defender Technology	50,000	24,288	48.58%	25,712
076061	Records Management	173,827	44,131	25.39%	129,696
076047	State Attorney Technology	70,000	68,254	97.51%	1,746
076005	Supervisor of Elections Technology	67,350	59,280	88.02%	8,070
076024	User Computer Upgrades	300,000	296,504	98.83%	3,496
096028	Voting Equipment Replacement	94,000	84,268	89.65%	9,732
086065	Welcome Center Improvements	74,484	74,484	100.00%	0
TOTAL GENERAL GOVERNMENT		9,038,878	4,242,357	46.93%	\$4,796,521

HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
076058	Emergency Medical Services Technology	25,000	1,417	5.67%	23,583
026014	EMS Vehicle & Equipment Replacement	1,212,324	1,212,324	100.00%	-
086031	Detention Facility Complex Maintenance	3,442,489	2,478,872	72.01%	963,617
086067	Medical Examiner Facility	2,529,392	1,312,969	51.91%	1,216,423
026021	New EMS Vehicles and Equipment	300,000	14,717	4.91%	285,283
096016	Public Safety Complex	510,479	37,203	7.29%	473,276
096002	Volunteer Fire Departments	161,661	30,915	19.12%	130,746
TOTAL HEALTH AND SAFETY		\$8,181,345	\$5,088,418	62.20%	\$3,092,927

PHYSICAL ENVIRONMENT

054011	Baum Road Drainage Improvement	73,760	-	0.00%	73,760
062007*	Belair-Annawood Septic to Sewer	1,750,000	7,424	0.42%	1,742,576
067002	Blueprint 2000 Water Quality Enhancements	271,569	-	0.00%	271,569
036043	Capital Landfill Closure	15,160,306	2,275,605	15.01%	12,884,701
055011	Crump Road Drainage Improvements	415,674	-	0.00%	415,674
063010	Faulk Drive Pond Sediment Removal	250,000	16,409	6.56%	233,591
063005	Fords Arm	2,872,882	233,205	8.12%	2,639,677
076009	Geographic Information Systems	499,014	426,738	85.52%	72,276
076060	GIS Incremental Basemap Update	298,500	298,500	100.00%	-
036042	Hazardous Waste Vehicle/Equipment Replacement	218,500	43,057	19.71%	175,443
036019	Household Hazardous Waste Improvements	85,650	-	0.00%	85,650
064001	Killearn Acres Flood Mitigation	497,677	-	0.00%	497,677
064006	Killearn Lakes Plantation Stormwater	1,391,936	42,415	3.05%	1,349,521
061001	Lake Henrietta Renovations	822,554	-	0.00%	822,554
062001	Lake Munson Restoration	225,504	-	0.00%	225,504
036002	Landfill Improvements	147,213	11,032	7.49%	136,181
062004	Longwood Outfall Retrofit	223,345	-	0.00%	223,345
062008*	NE Lake Munson Septic to Sewer	2,750,000	-	0.00%	2,750,000
045007	Pedrick Pond Stormwater Improvements	40,720	9,818	24.11%	30,902
076015	Permit & Enforcement Tracking System	150,000	29,716	19.81%	120,284
036033	Rural Waste Vehicle and Equipment Replacement	395,565	-	0.00%	395,565
036003	Solid Waste Heavy Equipment/Vehicle Replacement	298,686	160,311	53.67%	138,375
036028	Solid Waste Master Plan	71,971	68,835	95.64%	3,136
036041	Solid Waste Pre-Fabricated Buildings	49,063	32,498	66.24%	16,565
067006	Stormwater Infrastructure Preventative Maintenance	1,050,000	8,621	0.82%	1,041,379
066026	Stormwater Pond Repairs	149,185	33,800	22.66%	115,385
066003	Stormwater Structure Inventory and Mapping	611,720	599,496	98.00%	12,224
026004	Stormwater Vehicle/Equipment Replacement	382,676	139,934	36.57%	242,742
066004	TMDL Compliance Activities	350,000	10,000	2.86%	340,000
036010	Transfer Station Heavy Equipment Replacement	87,209	73,964	84.81%	13,245

PHYSICAL ENVIRONMENT (Continued)

036023	Transfer Station Improvements	416,553	15,238	3.66%	401,315
062005	Westside Stormwater	400,000	-	0.00%	400,000
061002*	Woodside Heights Sewer Project - NWFWM	8,230	8,229	99.99%	1
061003*	Woodside Heights Sewer Project - FDEP	3,091,448	44,330	1.43%	3,047,118
062003*	Woodville Sewer Project	1,500,000	-	0.00%	1,500,000
TOTAL PHYSICAL ENVIRONMENT		37,007,110	4,589,174	12.40%	\$32,417,936

TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
026015	Arterial & Collector Roads Pavement Markings	138,821	102,586	73.90%	36,235
056001	Arterial/Collector and Local Road Resurfacing	5,806,579	4,945,215	85.17%	861,364
056005	Community Safety & Mobility	1,725,341	305,045	17.68%	1,420,296
057001*	Intersection and Safety Improvements	5,064,563	74,828	1.48%	4,989,735
055010*	Magnolia Drive Multi-Use Trail	199,330	-	0.00%	199,330
026022	New Public Works Vehicles	545,800	446,697	81.84%	99,103
053003	North Monroe Turn Lane	47,449	47,449	100.00%	-
053007*	Old Bainbridge Road Safety Improvements	322,000	-	0.00%	322,000
026006	Open Graded Cold Mix Maintenance/Resurfacing	1,176,311	266,669	22.67%	909,642
056011	Public Works Design and Engineering Services	138,434	40,754	29.44%	97,680
026005	Public Works Vehicle/Equipment Replacement	958,108	562,911	58.75%	395,197
056013	Sidewalk Program	3,664,546	930,115	25.38%	2,734,431
051008	Springhill Road Bridge Rehabilitation	350,500	-	0.00%	350,500
057013	Street Lights Program - Unincorporated Areas	250,000	37,066	14.83%	212,934
057917	Tower Oaks 2/3 Program	594,821	14,673	2.47%	580,148
056010	Transportation and Stormwater Improvements	3,250,010	160,128	4.93%	3,089,882
TOTAL TRANSPORTATION		\$24,232,613	7,934,136	32.74%	\$16,298,477

* 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 \$25.3 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

Most grants are accepted by the County and placed within one of three funds, SHIP Grants (Fund 124), Reimbursement Grants (Fund 125) and Interest Bearing Grants (Fund 127). 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 Grants. These grant funds are administered within various County department operating budgets, and are reported in the expenditure section of the annual report.

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

Budget by Administering Department				
Department	% of Total Grants	FY18 Budget	FY18 Expended	Balance
Administration	2.79%	707,896	379,224	328,672
Dev. Sup. & Environmental Management	1.01%	255,192	158,423	96,769
Emergency Medical Services	0.84%	213,669	58,155	155,514
Library Services	1.79%	453,343	48,500	404,843
Human Services and Community Partnerships	9.60%	2,437,432	1,590,665	846,767
Resource Stewardship	10.09%	2,561,037	493,154	2,067,883
Public Works	70.69%	17,939,168	2,560,054	15,379,114
Intervention & Detention Alternatives	0.82%	207,443	84,835	122,608
Constitutional	1.33%	336,610	206,003	130,607
Judicial	0.69%	175,907	136,960	38,947
Miscellaneous	0.35%	90,000	0	90,000
SUBTOTAL:	100%	25,377,697	5,715,974	19,661,723
Minus Operating/Transfers Grants (e.g. Mosquito Control)		2,700,281	1,536,735	1,163,546
TOTAL		22,677,416	4,179,239	18,498,177

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY18 Budget	Spent	% Unspent
<u>Administration</u>					
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	46,099	46,099	0.0%
952001	EMPG Base Grant		87,279	75,946	13.0%
952002	EMPA Base Grant		121,506	105,741	13.0%
952003	EM-SHSGP Federal Grant	Funding for Emergency Management Preparedness & Assistance and Emergency Management Performance Grant Program	30,000	25,250	15.8%
952004	EM-SHSGP Federal Grant		107,912	56,538	47.6%
952005	EMPG Base Grant		88,139	10,179	88.5%
952006	EMPA Base Grant		105,806	14,096	86.7%
864	Emergency Management Base Grant	Emergency management activities (operating)	121,155	45,374	62.5%
Subtotal:			707,896	379,224	46.4%
<u>Development Support & Environment Management</u>					
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	166,722	158,423	5.0%
951065	HMGP Waterfront Drive Elevation	Florida Division of Emergency Management Hazard Mitigation Grant for the elevation of a private residential structure on Waterfront Drive out of the Base Flood Zone to meet floodplain management requirements.	88,470	-	100.0%
Subtotal:			255,192	158,423	37.9%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY18 Budget	Spent	% Unspent
Public Services					
Emergency Medical Services					
961045	EMS Equipment	EMS equipment	61,824	-	100.0%
961056*	DOH-EMS Match M5055	Funding from the Florida Department of Health for CPR training to the public	43,155	43,155	100.0%
961059*	DOH-EMS Match M6038	Fundign from Florida Department of Health for the purchase of 20 video laryngoscopes	48,035	-	100.0%
961060*	DOH-EMS Match M6039	Funding from the Florida Department of Health for CPR training to the public	45,655	-	100.0%
961058	BBHCC Equipment Grant	Funding from Big Bend Healthcare Coalition for the replacement of non-servicable and expired mass casualty equipment and supplies for EMS.	15,000	15,000	100.0%
Subtotal:			213,669	58,155	72.8%
Library Services					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	33,684	16,125	52.1%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	120,589	1,387	98.8%
913024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	2,560	595	76.8%
913045	Friends-Literacy	Annual donation in support of basic literacy	50,553	7,357	85.4%
913093	FHC Great American Read Grant	Florida Humanities Council funding for The Great American Read Grant.	6,043	875	85.5%
913115*	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	157,692	12,162	92.3%
913200*	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	82,222	10,000	87.8%
Subtotal:			453,343	48,500	89.3%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY18 Budget	Spent	% Unspent
Human Services and Community Partnerships					
	Housing				
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	8,146	-	100.0%
932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs	42,439	25,084	40.9%
932047	SHIP 2014-2017	Affordable housing (operating)	42,883	18,525	56.8%
932048	SHIP 2015-2018	Affordable housing (operating)	509,108	486,731	4.4%
932049	SHIP 2016-2019	Affordable housing (operating)	620,721	161,750	73.9%
932050	SHIP Disaster Fund	Allocation for declared disasters	287,821	287,821	0.0%
932051	SHIP Housing Counseling Fund	Assistance/Counseling for first time home buyers or prospective home buyers	13,899	7,000	49.6%
932052	2017/2018 SHIP Funding (SHIP 2017-2020)	Affordable housing (operating)	398,841	135,487	66.0%
932077	CDBG 2013 Community Development Block Grant	CDBG Small Cities grant for housing rehabilitation and replacement	513,574	468,268	
Subtotal:			2,437,432	1,590,665	34.7%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY18 Budget	Spent	% Unspent
Resource Stewardship					
Parks and Recreation					
042006	Innovation Park Trail	Funding from the Leon County Research & Development Authority for a proposed trail to be constructed around the Innovation Park Central Pond.	184,904	27,125	85.3%
044003	Miccosukee Canopy Road Greenway	Construction/trail improvements on the Miccosukee Canopy Road Greenway	165,187	-	100.0%
047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	1,344,682	348,699	
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	98,997	9,055	90.9%
921064	Amtrak Community Room		1,231	-	100.0%
921116*	Miccosukee Community Center		9,007	1,760	80.5%
921126*	Chaires Community Center		22,667	-	100.0%
921136*	Woodville Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for	39,276	2,000	94.9%
921146*	Fort Braden Community Center	the payment of approved expenditures associated with improvements to the respective facilities	22,301	9,842	55.9%
921156*	Bradfordville Community Center		21,602	20,717	4.1%
921166*	Lake Jackson Community Center		24,065	12,032	50.0%
Facilities Management					
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as future building improvements for the amphitheater	626,693	61,775	90.1%
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	425	150	64.6%
Subtotal:			2,561,037	493,154	80.7%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY18 Budget	Spent	% Unspent
Public Works					
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	889,792	-	100.0%
214	Mosquito Control	Mosquito control activities (operating)	53,962	4,578	91.5%
921053*	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	44,922	8,433	81.2%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	13,503	-	100.0%
002000*	Side Walks District 2	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	23,888	-	100.0%
003000*	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	67,880	-	100.0%
004000*	Side Walks District 4	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	53,146	-	100.0%
005000*	Side Walks District 5	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	8,390	-	100.0%
052004	Smith Creek Bike Lanes	Funding from Florida Department of Transportation to design bicycle lanes on a portion of Smith Creek Road	110,000	-	100.0%
053007	Old Bainbridge RD Safety Improvements	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at Knots Lane and North Monroe to Gadsden County line	103,071	-	100.0%
054010	Beechridge Trail Improvements	Significant Benefit Funds	3,928	-	100.0%
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	5,436,374	98,200	98.2%
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	13,121	-	100.0%
061002	NWFWMD Grant-Woodside Heights	Funding for the Woodside Heights subdivision septic to sewer conversion project	60,994	60,994	0.0%
061003	Woodside Heights- DEP	Funding for the Woodside Heights subdivision septic to sewer conversion project	2,327,579	2,327,579	0.0%
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	1,500,000	-	100.0%
062006	BP Comp Wastewater Treatment Project	Funding is for the Comprehensive Wastewater Treatment Facilities Plan project reimbursed through Blueprint 2000	500,000	-	100.0%
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair-Annawood septic to sewer project	1,750,000	60,271	100.0%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY18 Budget	Spent	% Unspent
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	2,750,000	-	100.0%
918001	Southwood Payment - Woodville Highway	Proportional share	50,178	-	100.0%
926018	Westminster Oaks Pedestrian Crossing	Funding from Insertsection and Safety Improvements Capital Improvement Project for installation of a pedestrain crossing.	11,159	-	100.0%
926105	Robinson Rd Flood Relief	Legislative Appropriation	12,905	-	100.0%
926155	Woodville Heights Sewer Project	Legislative Appropriation	16,247	-	100.0%
927018	USEPA Clean Water campaign	Florida Department of Environmental Protection pass through grant for the United State Environmental Protection Agency (USEPA) "Water & You, Clean Water Campaign" project.	100,000	-	100.0%
927128	Advanced Septic Pilot Project	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	1,500,000	-	100.0%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	84,669	-	100.0%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	373,193	-	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%
Subtotal:			17,939,168	2,560,054	85.7%

Intervention and Detention Alternatives**Supervised Pre-trial Release**

982061	FDLE JAG Grant Pretrial FY16	Funding for positions in drug/alcohol testing programs (operating)	40,000	-	100.0%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	167,443	84,835	49.3%
Subtotal:			207,443	84,835	59.1%

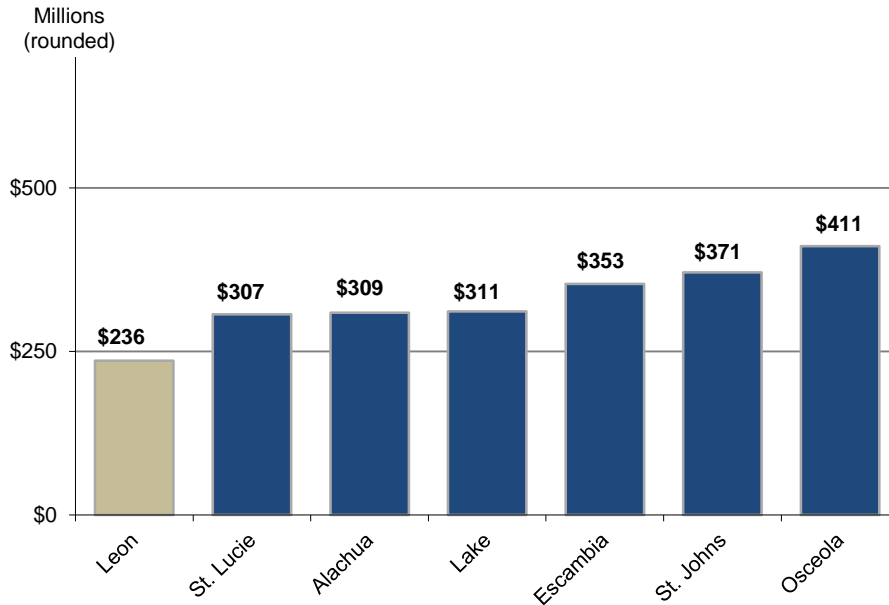
Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY18 Budget	Spent	% Unspent
<u>Constitutional</u>					
953017	2016/2017 Federal Elections Grant	State of Florida Division of Elections funding designed to provide funding to enhance elections security for 2017	55,165	55,202	-0.1%
953018	2017/2018 Federal Elections Grant	State of Florida Division of Elections funding designed to provide funding to enhance elections security for the 2018 Primary and General Elections.	36,881	-	100.0%
953019	Elections Security Grant	State of Florida Division of Elections funding designed to provide funding to enhance elections security for the 2018 Primary and General Elections.	231,112	141,069	39.0%
953020	ALBERT Monitoring Grant	Division of Elections funding for Albert Network Monitoring Solution grant for the purchase of Albert Sensors network monitoring, software, maintenance, and monitoring services.	13,452	9,732	27.7%
Subtotal:			336,610	206,003	38.8%
<u>Judicial</u>					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	50,907	37,161	27.0%
944010	Veterans Drug Court	Funding received to pay for testing and treatment costs related to Veterans Drug Court	125,000	99,799	20.2%
Subtotal:			175,907	136,960	22.1%
<u>Miscellaneous</u>					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000		100.0%
Subtotal:			90,000	-	100.0%
Grants Subtotal			25,377,697	5,715,974	19,661,723
Less Operating Grants			2,700,281	1,536,735	1,163,546
TOTAL			22,677,416	4,179,239	81.6%

Comparative Data for Like-Sized Counties

Total Net Budget (FY18)

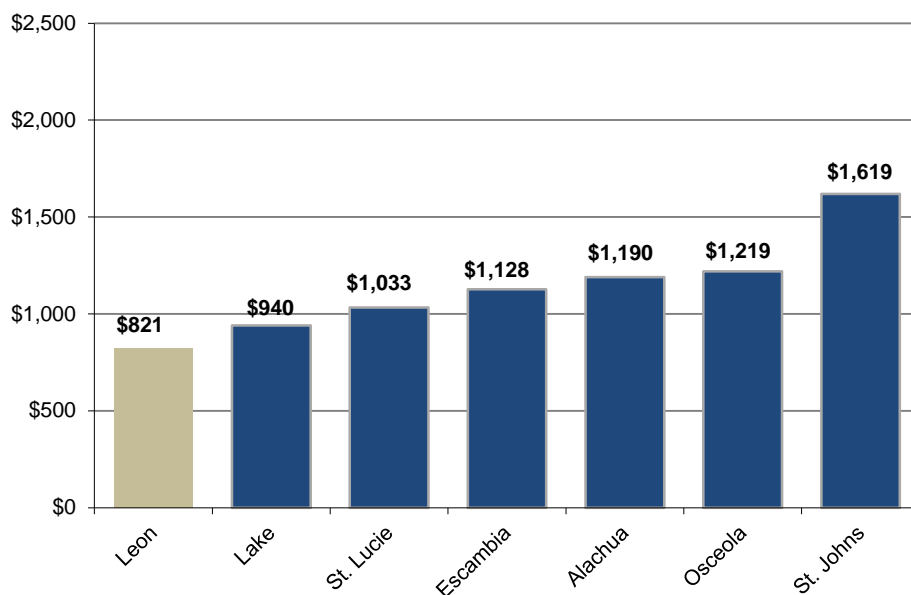


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$236 million. St. Lucie County's net budget is 30% higher than Leon County's.

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

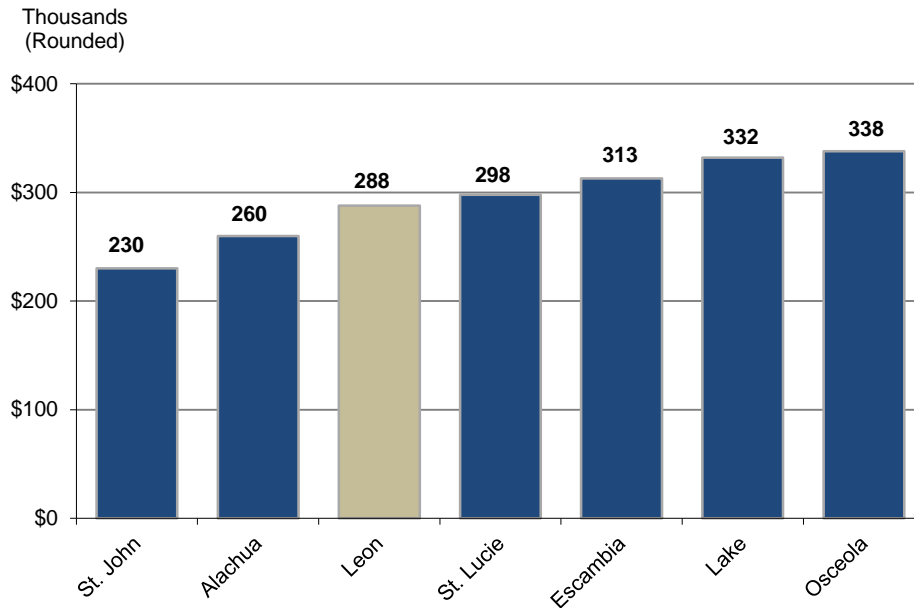
Source: FY18 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY18)



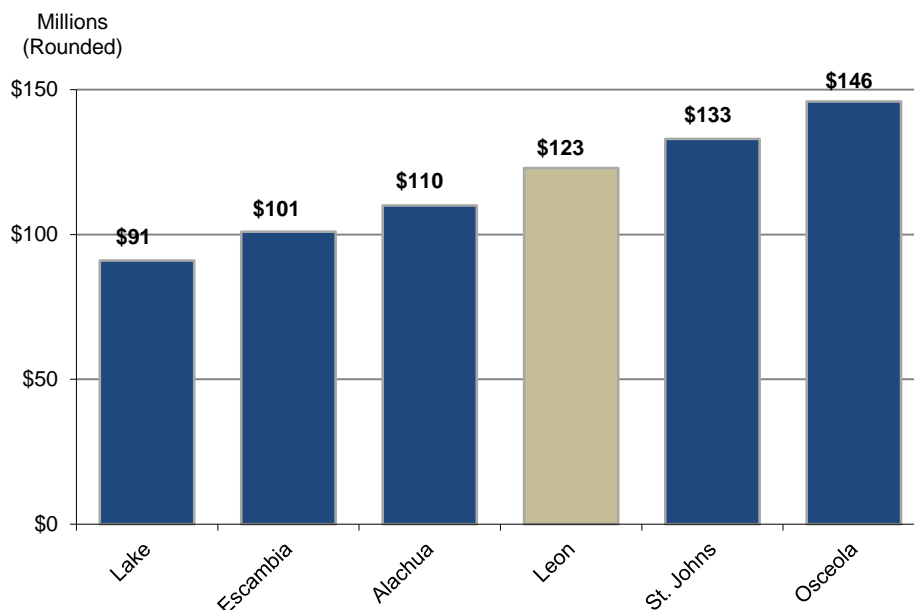
Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 14% higher than Leon County's (Lake County). St. Johns County spends almost two times the amount per resident that Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2017 & FY18 Leon County Office of Management and Budget Survey

Comparative Data for Like-Sized Counties**Countywide Population (2017)**

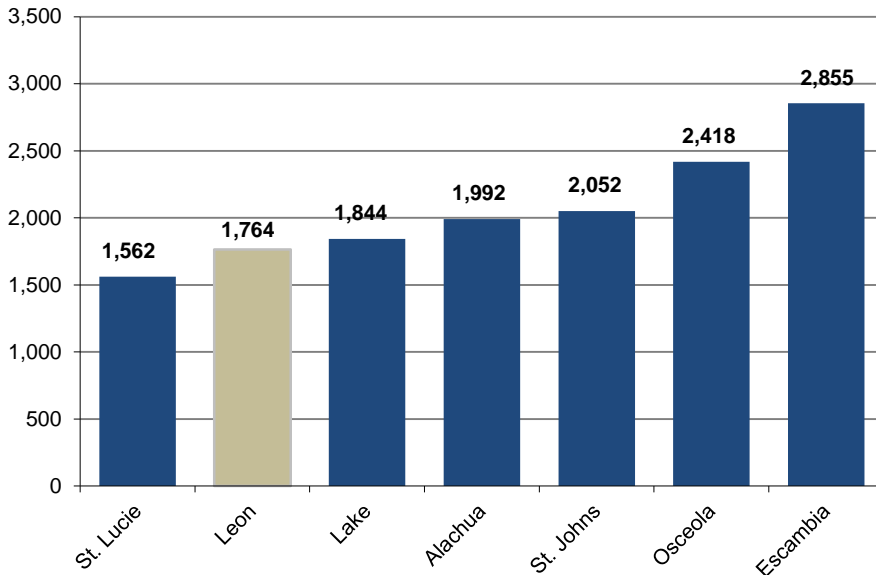
The University of Florida Bureau of Economic and Business Research estimated the Leon County 2017 population at 287,899 residents. The selection of comparative counties is largely based on population served.

Source: University of Florida, Bureau of Economic and Business Research, 10/17/2017

Anticipated Ad Valorem Tax Collections (FY18)

Among the like-sized counties, Leon County collects \$123 million in ad valorem taxes. Leon County collects \$6 million more than the mean collection (\$117 million). Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

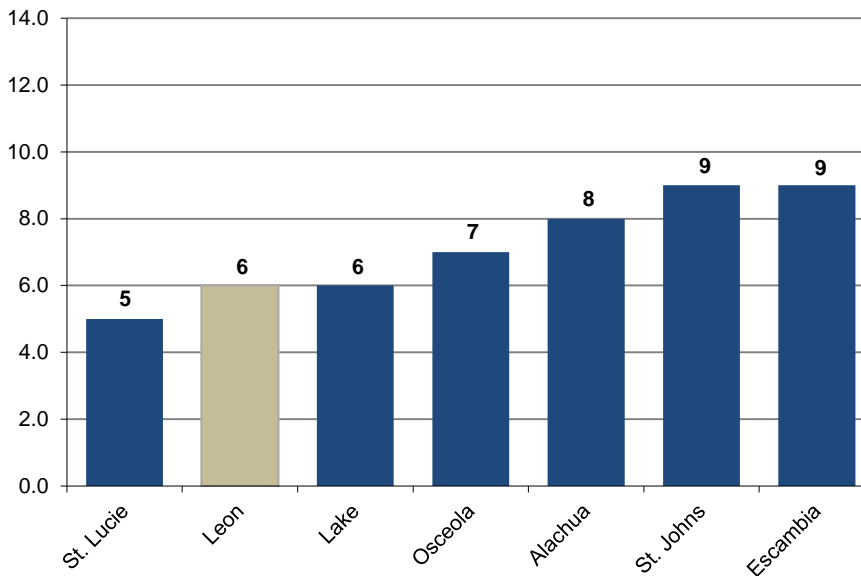
Source: Florida Department of Revenue 2017 Taxable Value by County

Comparative Data for Like-Sized Counties**Total Number of County Employees (FY18)**

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

All of the comparable counties surveyed reported a higher number of employees than reported in FY17.

Source: FY18 Leon County Office of Management and Budget Survey

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

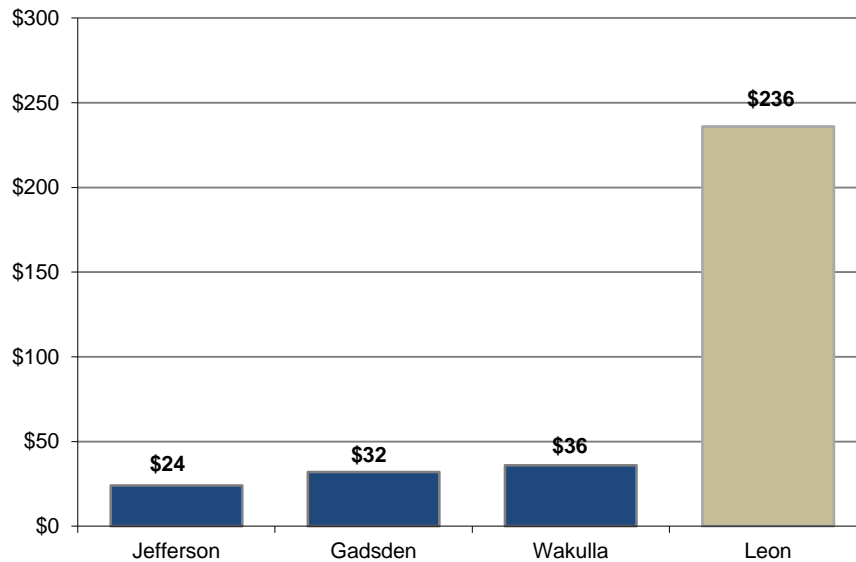
Leon County ranks second (tied with Lake County), with a ratio of 6 employees for every thousand County residents.

Source: University of Florida, Bureau of Economic and Business Research, 10/17/2017 & FY18 Leon County Office of Management and Budget Survey

* Comparative Counties updated based on 2017 population estimates.
Source: University of Florida, Bureau of Economic and Business Research, 10/17/2017.

Comparative Data for Surrounding Counties**Total Net Budget (FY18)**

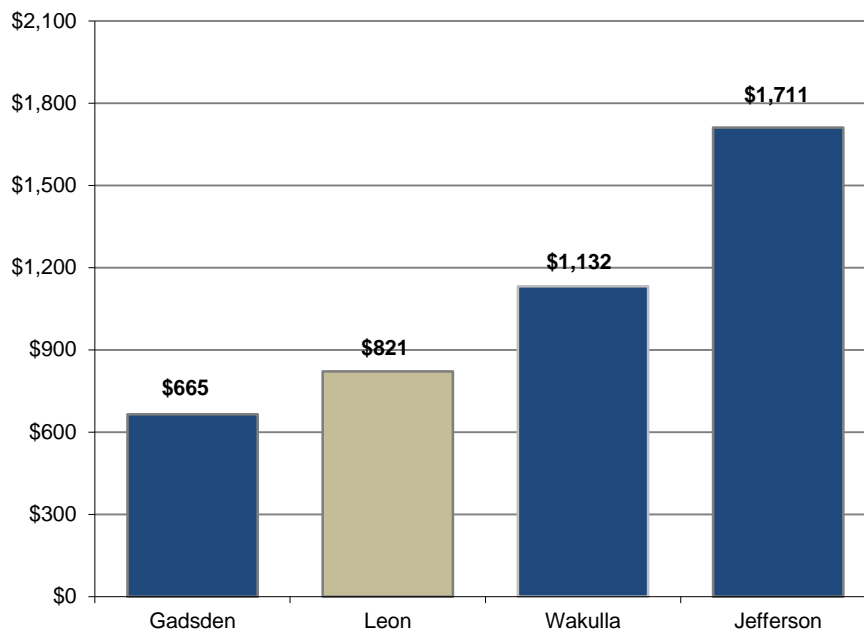
Millions



Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$236.4 million. Jefferson County ranks lowest with a net budget of \$24.9 million.

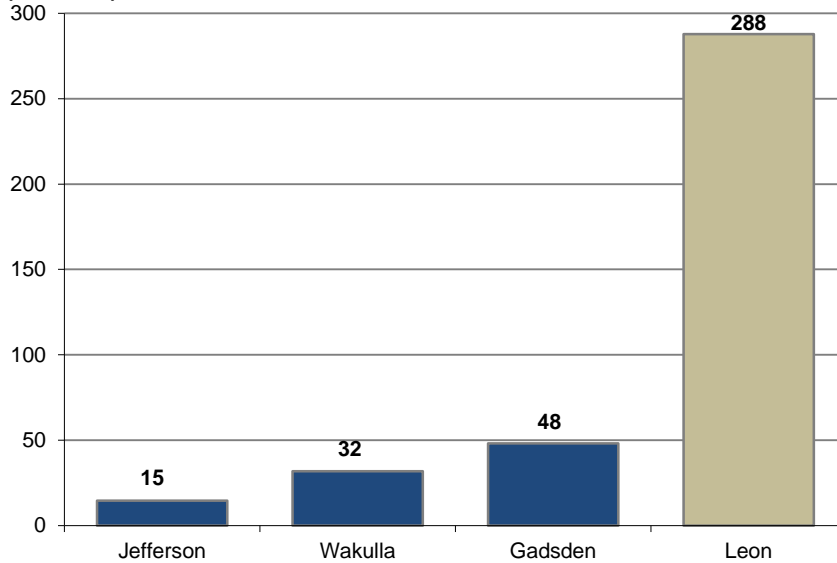
As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Source: FY18 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY18)

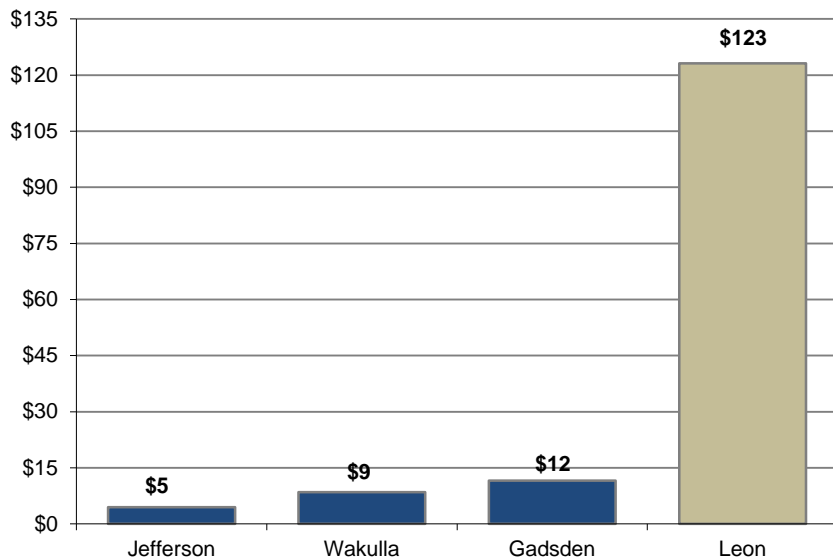
Leon County is the second lowest for dollars spent per county resident. Gadsden County spends 19% less per county resident.

Source: University of Florida: Bureau of Economic and Business Research, 10/17/2017 & FY18 Leon County Office of Management and Budget Survey

Comparative Data for Surrounding Counties**Countywide Population (2017)****Thousands
(Rounded)**

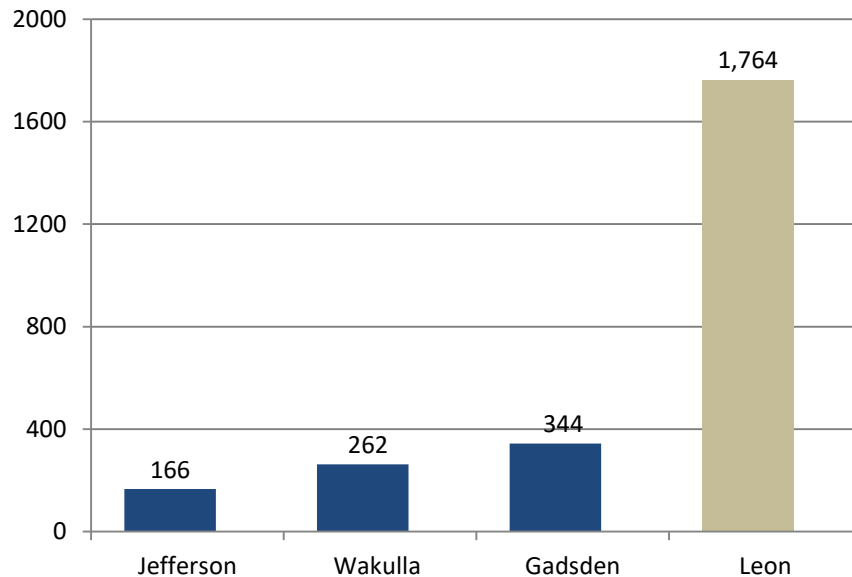
The University of Florida Bureau of Economic and Business Research estimated the 2017 Leon County population at 287,899. Leon County has approximately 240,000 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Leon has the highest projected population growth rate since the 2010 census at 4.51% compared to Gadsden (4.04%), Wakulla (3.68%), and Jefferson (-1.02%).

Source: University of Florida, Bureau of Economic and Business Research, 10/17/2017

Anticipated Ad Valorem Tax Collections (FY18)**Millions**

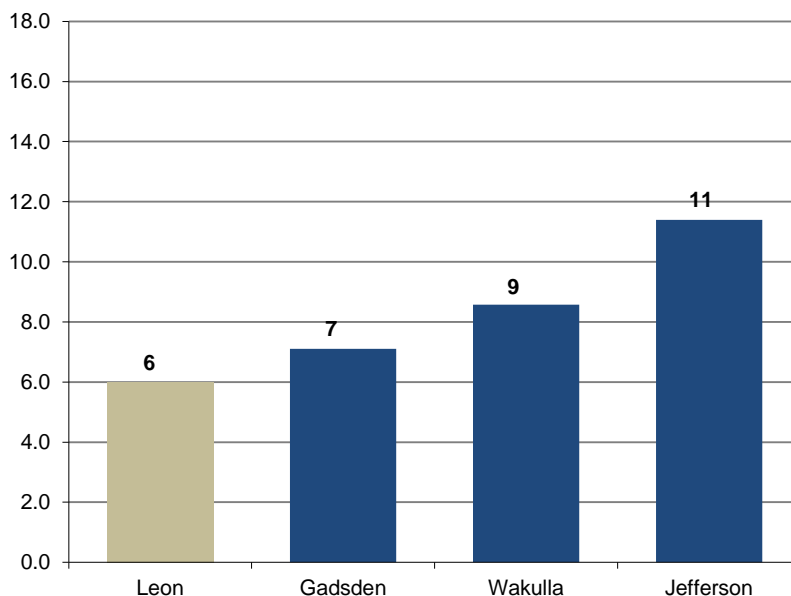
Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2017 Taxable Value by County

Comparative Data for Surrounding Counties**Total Number of County Employees (FY18)**

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

Source: FY18 Leon County Office of Management and Budget Survey

**Total County Employees per 1,000 Residents (FY18)
(Rounded)**

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, 10/17/2017 & FY18 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Columbia County	\$592	9.4
Gadsden County	\$655	7.1
Suwannee County	\$695	7.8
Leon County	\$821	6.1
Holmes County	\$834	8.4
Santa Rosa County	\$853	5.4
Washington County	\$897	8.8
Okeechobee County	\$917	9.5
Sumter County	\$933	5.5
Lake County	\$940	5.6
Seminole County	\$943	6.5
Brevard County	\$959	6.5
Citrus County	\$980	7.6
Highlands County	\$981	8.8
Marion County	\$985	7.3
Flagler County	\$997	7.3
Lee County	\$1,009	7.6
Saint Lucie County	\$1,033	5.2
Okaloosa County	\$1,080	7.8
Pinellas County	\$1,120	5.5
Escambia County	\$1,128	9.1
Wakulla County	\$1,132	9.5
Polk County	\$1,145	6.5
Baker County	\$1,155	6.6
Alachua County	\$1,190	7.7
Gilchrist County	\$1,191	10.7
Pasco County	\$1,201	7.9
Bay County	\$1,203	3.8
Hernando County	\$1,217	8.1
Osceola County	\$1,219	7.2
Clay County	\$1,256	6.8

County	Net Budget Per Capita	Staff Per 1,000
Bradford County	\$1,264	8.5
Hardee County	\$1,268	7.4
Nassau County	\$1,291	9.1
Volusia County	\$1,332	6.4
Madison County	\$1,340	9.5
Calhoun County	\$1,352	9.1
Orange County	\$1,370	7.9
Jackson County	\$1,398	4.6
Hillsborough County	\$1,515	7.1
Hendry County	\$1,517	9.3
Saint Johns County	\$1,619	8.9
Palm Beach County	\$1,629	8.0
Levy County	\$1,663	9.8
Indian River County	\$1,683	9.7
DeSoto County	\$1,686	9.2
Manatee County	\$1,703	9.0
Jefferson County	\$1,711	11.4
Duval County	\$1,745	7.9
Lafayette County	\$1,784	9.4
Sarasota County	\$1,803	8.8
Miami-Dade County	\$1,803	9.9
Hamilton County	\$1,866	13.4
Broward County	\$1,972	6.4
Charlotte County	\$1,997	11.1
Martin County	\$2,019	11.0
Glades County	\$2,023	8.4
Walton County	\$2,311	15.6
Collier County	\$2,630	10.2
Gulf County	\$3,325	11.0
Monroe County	\$4,020	17.2
Franklin County	\$4,297	14.0

Notes:

1. Population data source: University of Florida, Bureau of Economic and Business Research, 10/17/2017.
2. The following counties were non-responsive to survey requests: Dixie, Duval, Liberty, Putnam, Seminole, Taylor & Union. Information on Duval and Seminole Counties were retrieved from their respective FY 2018 budget documents.

Percent of Exempt Property

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Collier County	11%	\$2,630	10.2
Walton County	12%	\$2,311	15.6
Palm Beach County	16%	\$1,629	8.0
Lee County	17%	\$1,009	7.6
Manatee County	17%	\$1,703	9.0
Martin County	17%	\$2,019	11.0
Sarasota County	18%	\$1,803	8.8
Miami-Dade County	18%	\$1,803	9.9
Indian River County	19%	\$1,683	9.7
Seminole County	19%	\$943	6.5
Saint Johns County	20%	\$1,619	8.9
Broward County	20%	\$1,972	6.4
Sumter County	21%	\$933	5.5
Monroe County	21%	\$4,020	17.2
Nassau County	22%	\$1,291	9.1
Orange County	22%	\$1,370	7.9
Hardee County	22%	\$1,268	7.4
Pinellas County	23%	\$1,120	5.5
Okaloosa County	23%	\$1,080	7.8
Charlotte County	23%	\$1,997	11.1
Hamilton County	23%	\$1,866	13.4
Bay County	24%	\$1,203	7.3
Osceola County	25%	\$1,219	7.2
Hillsborough County	25%	\$1,515	7.1
Saint Lucie County	26%	\$1,033	5.2
Polk County	27%	\$1,145	6.5
Flagler County	27%	\$997	7.3
Suwannee County	27%	\$695	7.8
Lake County	28%	\$940	5.6
Volusia County	28%	\$1,332	6.4
Franklin County	28%	\$4,297	14.0

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Citrus County	28%	\$980	7.6
Pasco County	29%	\$1,201	8.3
DeSoto County	28%	\$1,686	9.2
Okeechobee County	29%	\$917	9.5
Marion County	30%	\$985	7.3
Washington County	30%	\$897	8.8
Madison County	30%	\$1,340	9.5
Duval County	31%	\$1,745	7.9
Clay County	31%	\$1,256	6.8
Highlands County	31%	\$981	8.8
Gulf County	32%	\$3,325	11.0
Calhoun County	32%	\$1,352	9.1
Santa Rosa County	32%	\$853	5.4
Bradford County	32%	\$1,264	8.5
Gilchrist County	33%	\$1,191	10.7
Levy County	34%	\$1,663	9.8
Columbia County	35%	\$592	9.4
Hernando County	35%	\$1,217	8.1
Jefferson County	36%	\$1,711	11.4
Escambia County	37%	\$1,128	9.1
Brevard County	38%	\$959	6.5
Jackson County	38%	\$1,398	4.6
Leon County	38%	\$821	6.1
Wakulla County	40%	\$1,132	9.5
Gadsden County	40%	\$665	7.1
Lafayette County	41%	\$1,784	9.4
Holmes County	42%	\$834	8.4
Baker County	42%	\$1,155	6.6
Hendry County	44%	\$1,517	9.3
Alachua County	46%	\$1,190	7.7
Glades County	62%	\$2,023	8.4

Note: The following counties were non-responsive to survey requests: Dixie, Duval, Liberty, Putnam, Seminole, Taylor & Union. Information on Duval and Seminole Counties were retrieved from their respective FY 2018 budget documents.

Total County Employees per 1,000 Residents

County	Staff Per 1,000	# of Employees	Population
Jackson County	4.6	230	50,418
Saint Lucie County	5.2	1,561.55	297,634
Santa Rosa County	5.4	921	170,835
Pinellas County	5.5	5,275	962,003
Sumter County	5.5	662	120,700
Lake County	5.6	1,844	331,724
Leon County	6.1	1,764	287,899
Broward County	6.4	12,058	1,873,970
Volusia County	6.4	3,355	523,405
Polk County	6.5	4,310.07	661,645
Brevard County	6.5	3,763	575,211
Seminole County	6.5	2,941	454,757
Baker County	6.6	180	27,191
Clay County	6.8	1,415	208,549
Flagler County	7.3	767	105,157
Holmes County	8.4	170	20,210
Hillsborough County	7.1	9,861	1,379,302
Gadsden County	7.1	344	48,263
Osceola County	7.2	2,418	337,614
Marion County	7.3	2,559	349,267
Bay County	7.4	1,302	178,820
Hardee County	7.4	204	27,426
Citrus County	7.6	1,094	143,801
Lee County	7.6	5,306	698,468
Alachua County	7.7	1,992	260,003
Okaloosa County	7.8	1,532	195,488
Suwannee County	7.8	350	44,690
Duval County	7.9	7,374	936,811
Orange County	7.9	10,405	1,313,880
Palm Beach County	8.0	11,325	1,414,144
Bradford County	8.5	235	27,642

County	Staff Per 1,000	# of Employees	Population
Washington County	8.8	220	24,985
Hernando County	8.1	1,470.25	181,882
Pasco County	8.3	4,186	505,709
Glades County	8.4	110	13,087
Highlands County	8.8	902	102,138
Sarasota County	8.8	3,588	407,260
Saint Johns County	8.9	2052.01	229,715
Manatee County	9.0	3,307	368,782
Lafayette County	9.4	80	8,479
Escambia County	9.1	2,854.54	313,381
Nassau County	9.1	735.86	80,456
Calhoun County	9.1	136	15,001
DeSoto County	9.2	328	35,621
Hendry County	9.3	363	39,057
Columbia County	9.4	650	68,943
Okeechobee County	9.5	392	41,140
Madison County	9.5	184	19,377
Wakulla County	9.5	304	31,909
Indian River County	9.7	1444.97	148,962
Levy County	9.8	400	41,015
Miami-Dade County	9.9	27200	2,743,095
Collier County	10.2	3651.91	357,470
Gilchrist County	10.7	185	17,224
Martin County	11	1,679.50	153,022
Gulf County	11	180	16,297
Charlotte County	11	1,909.50	172,720
Jefferson County	11.4	166	14,611
Hamilton County	13	197.00	14,663
Franklin County	14	170.5	12,161
Walton County	16	1,016.25	65,301
Monroe County	17	1,321.7	76,889

Note: The following counties were non-responsive to survey requests: Dixie, Duval, Liberty, Putnam, Seminole, Taylor & Union. Information on Duval and Seminole Counties were retrieved from their respective FY 2018 budget documents.