



# 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 oversee the operation of County functions to ensure the delivery of cost effective, efficient, and to manage the operation of County functions to ensure the delivery of cost effective, and customer responsive public services.

### 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.
- EC3 – Leverage university and community partnerships to increase entrepreneurial, technology transfer and commercialization opportunities.
- 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.
- G2 – Sustain a culture of performance and deliver effective efficient services that exceed expectations and demonstrate value.
- 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:<br>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)<br>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) | Complete/Ongoing<br><br>In Progress |
| 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. Enhance sports tourism through the exploration of an NFL Preseason game and other possible events at Doak Campbell Stadium.  | Complete                            |



## Leon County Fiscal Year 2019 Annual Performance and Financial Report

### County Administration

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

- |  |                  |
|--|------------------|
| 6. Continue to serve our seniors through programs and partnerships, including:<br>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) | Complete         |
| 7. 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          |
| 8. Continue to Support Commissioner Desloge during his term as NACo President. (G1)  | Complete         |
| 9. 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         |
| 10. Continue County sponsorship of employee's participation in the Certified Public Manager training. (G4)   | Ongoing          |
| 11. Seek opportunities for partnerships through NACo and FAC's enterprise programs. (G1)   | Ongoing          |
| 12. Continue to explore opportunities for efficiency and cost savings through intergovernmental functional consolidation where appropriate. (G5)   | Ongoing          |
| 13. Evaluate expanding Leon Works as a regional event and to different segments of the community.  | Complete         |
| 14. 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/Ongoing |
| 15. Partner with Federal Alliance for Safe Housing (FLASH) to become the nation's first #HurricaneStrong county. (G1, G2)  | Complete         |
| 16. 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. (G1, G3)   | Ongoing          |
| 17. Continue to support Commissioner Maddox in his efforts to become Florida Association of Counties President. (G1)   | Complete         |
| 18. Implement the recommendations of the Hurricane Irma After Action Report. (G2, G5)  | Complete         |
| 19. Develop and enhance communications strategies to inform citizens of the County's overall water quality and stormwater policies, as well as emergent issues impacting individual water bodies or ground water. (EN1)  | In Progress      |
| 20. Explore ways to promote and build upon Leon County's success in citizen engagement by identifying additional ways to increase the quantity and quality of citizen input opportunities. (G3, G1)  | Complete         |
| 21. Continue to evaluate the effectiveness of our existing County supported re-entry programs, explore other opportunities to further enhance re-entry efforts, and work with the Supervisor of Elections to assist former felons with registering to vote.  | Complete/Ongoing |
| 22. Implement the recommendations of the Hurricane Michael After Action Report. (G2, G5)   | Complete         |
| 23. Pursuant to the approved ballot initiative amending the County Charter, adopt an Ethics Ordinance by December 2019.  | Complete         |



## Leon County Fiscal Year 2019 Annual Performance and Financial Report

### County Administration

Actions	1. The County is partnering with FSU to conduct a market and feasibility analysis for a hotel and convention center.	Strategic Initiatives
	2. Adopted the Tourism Impact Tax issue as part of the 2019 State and Federal Legislative Priorities Program.	Strategic Initiatives
	3. A.) Hosted the 2019 Leon Works Expo. B.) Established the Elevate Florida's Capital for Business: Catalyzing Workforce Development Opportunities program. C.) Monthly participation in Career Luncheons at Leon County School's Success Academy at Ghazvini Learning Center.	Strategic Initiatives
	4. Presented the amended CRA Interlocal Agreement.	Strategic Initiatives
	5. Target hosting the NFL Preseason football game in Fall 2020.	Tourism Development
	6. Continue to conduct a public education campaign to increase awareness of dementia and the available dementia services throughout the community.	Community & Media Relations
	7. A.) Presented a status update to the Board on the 2019 Citizen Engagement Series. B.) Hosted three Library Lecture Series in 2018 in January, April and May. C.) Hosted Citizen Engagement Series Prepare Now for third year. D.) Partnered with The Big Event and hosted students at Jackson View Park.	Community & Media Relations
	8. Assisted Commissioner Desloge during the NACo 2018 Annual Conference.	Strategic Initiatives
	9. Staffed the Charter Review Committee and Conducted Public Hearings for proposed charter amendments.	Strategic Initiatives
	10. Continue to identify new employees biannually to participate in the Certified Public Manager Program.	Human Resources
	11. 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
	12. Developed a new CHSP process with the City of Tallahassee. Conducted joint Alternative Mobility Funding Systems Study and Joint Disparity Study.	Strategic Initiatives
	13. Hosted the 2019 Leon Works Expo which included students and exhibitors from Gadsden and Wakulla County.	Strategic Initiatives
	14. At the April 23, 2019 Budget Workshop, the Board directed staff to review establishing a \$13 per hour living wage for County employees after the FY 2020 budget cycle is concluded.	Human Resources
	15. Coordinate with FLASH to present at the National Hurricane Conference in April 2019.	Emergency Management
	16. Hosted the Ode to Understanding event in partnership with the Tallahassee Symphony Orchestra.	Community & Media Relations
	17. Assist Commissioner Maddox as needed during FAC Conferences.	Strategic Initiatives
	18. Presented report on the implementation of the Hurricane Michael After-Action Report and Preparation for the 2019 Hurricane Season.	Emergency Management



# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## County Administration

Actions	19. Developing content and communication strategies for relevant water-related topics.	Community & Media Relations					
	20. A.) Host "Focused on People" sit-downs on social media. Facebook and Twitter Live video streams will engage various County departments on initiatives, events, and timely topics. "Focused on People" will also feature a rotating interview segment profiling a different County Commissioner. B.) Connect with Leon County neighborhoods on NextDoor app to send messages to targeted neighborhoods or mass messaging about a new County program or service. C.) Increase reach to "cord cutters" by streaming Leon County television programming. The County will create an app to show the same content as Channel 16 on streaming devices such as Amazon Fire TV stick, Roku and others. D.) Launch a quarterly sit-down at different venues with the County Administrator and key staff to allow citizens an opportunity to share a cup of coffee and input. E.) Engage a consulting firm to develop a community-wide survey that would be conducted during the planning year of every five-year Strategic Plan cycle. F.) Create email survey feedback option focused on assessing customer service and County programs. G.) CMR will work with Public Works to brand the water resources campaign, gather graphics for the design and continue to draft website design for review.	Community & Media Relations					
	21. Implemented the Pretrial Assessment Tool (PAT) of the Ohio Risk Assessment System (ORAS).	Office of Intervention & Detention Alternatives					
	22. Presented a status update agenda item to the Board on the implementation of the Michael after-action report.	Emergency Management					
	23. Presented an Ethics Ordinance to the Board in June 2019.	Strategic Initiatives					
Bold Goals and Five-Year Targets	<b>Bold Goal:</b> Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)						
		FY 2017	FY 2018	FY 2019	FY 2020 <sup>5</sup>	FY 2021	Total
	Citizen Ideas Implemented <sup>1</sup>	107	100	88	100	TBD	395
	<b>Target:</b> Connect 5,000 students and citizens to middle-skilled job career opportunities. (T3)						
		FY 2017	FY 2018	FY 2019	FY 2020 <sup>5</sup>	FY 2021	Total
	Students/Citizens Connected <sup>2</sup>	886	869	643	1,000	TBD	4,072
	<b>Target:</b> Achieve 90% employee participation in the County’s “My Rewards” Well Being Program. (T14)						
		FY 2017	FY 2018	FY 2019	FY 2020 <sup>5</sup>	FY 2021	Total
	“My Rewards” Participation <sup>3</sup>	88%	90%	90%	90%	TBD	90%
	<b>Target:</b> 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 <sup>5</sup>	FY 2021	Total	
Employees Trained <sup>4</sup>	10%	45%	100%	100%	TBD	100%	

## County Administration

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. 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 Leon Works Junior Apprenticeship program as the EMS internship program. As a result, 2,398 students and citizens have been connected to middle skilled job opportunities since the start of fiscal year 2017, 48% of the County's five-year Target.
3. 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.
4. In FY 2019, Human Resources completed trainings for all existing Leon County Government employees. Human Resources will continue to provide these training to new employees.
5. The figures for FY 2020 are estimates.



**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. No change in either the Countywide Millage Rate of 8.3144 mills or the 0.5 EMS MSTU with an increase in property values of 6.05% Countywide.
3. Transferred an additional \$2.4 million in recurring general revenue to fund capital projects (\$5 million to \$7.4 million) with a goal to transfer at least \$10 million annually.
4. Use of the general fund balance of \$1.56 million, which is a 70% reduction from the \$5 million used at the height of the recession.
5. Supported the Leon County Sheriff's Office by funding the third year of a three-year staffing plan for enhanced law enforcement efforts in the community, which in Fiscal Year 2020 includes four new patrol deputies, three technical positions for the Real Time Crime Center and a Property & Evidence Supervisor.
6. Dedicated \$680,580 to Livable Infrastructure for Everyone (L.I.F.E.) funding for Miccosukee Sense of Place, Rural Road Safety Stabilization, street lighting and boat landings.
7. Coordination and implementation of the Leon Works initiative, which has provided over 2,000 local high school students and members of the public with training opportunities, and exposure to skilled careers within our community since its inception in 2015.
8. In 2019, Leon County Government received twelve National Association of Counties (NACo) Achievement Awards recognizing outstanding county programs and services. The County received awards in categories including Financial Management, Community and Economic Development, and County Resiliency. NACo's awards recognize Leon County's efforts to provide exceptional County programs and services to citizens. Since 2013, 68 different Leon County programs and initiatives have been awarded this national recognition for innovations, best practices, and for setting the standard in public service.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-110-512

<u>FINANCIAL</u>				<u>STAFFING</u>			
	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2020</u>		<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,134,965	1,147,483	1,164,140	Full Time	5.00	5.00	5.00
Operating	34,938	22,420	35,332	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,169,903</b>	<b>1,169,903</b>	<b>1,199,472</b>	<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**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

- Continued to partner with stakeholders throughout the community to identify policy issues of shared significance through legislative dialogue meetings.
- Hosted the 2019 Leon Works Expo and continued to connect the community, employers, academic institutions and students with the 68,000 skilled job openings projected in the Big Bend Region by 2025 through apprenticeship programs and educational opportunities.
- Connected over 450 high school students from Leon, Gadsden and Wakulla counties with 130 vendors at the 2019 Leon Works Expo on March 8.
- Continued to employ 20 local high school students in skilled areas throughout County departments through the Junior Apprenticeship Program. Since the program launched, four classes of students have successfully completed apprenticeships in auto maintenance, computer-aided design, web development & IT, graphic design and paralegal service and received an hourly wage and elective credit toward their high school diploma.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
BG4	Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation <sup>1</sup> .	100	88	100
T3	Connect 5,000 students and citizens to middle skilled job career opportunities <sup>2</sup> .	869	643	1,000

**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 Leon Works Junior Apprenticeship program and the EMS internship program. As a result, 2,398 students and citizens have been connected to middle skilled job opportunities since the start of fiscal year 2017, 48% of the County's five-year Target.

### PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
G1	1. Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe.	95%	95%	97%
G2	2. Percent of Citizens Connect comments and concerns successfully resolved.	94%	96%	89%
G2	3. Number of LEADS Listening Sessions conducted.	32	N/A	N/A
G3	4. Number of Community Legislative Dialogue meetings coordinated and managed.	1	1	1

### PERFORMANCE MEASUREMENT ANALYSIS

- Commission Agenda packet and follow-up dissemination rates have remained consistent with a slight increase for FY19.
- For FY19, 89% of Citizens Connect comments and concerns were successfully resolved and closed out. The remaining comments/concerns are in the process of being resolved and/or closed and will be included in the next fiscal year's analysis.
- LEADS Listening Sessions are held on a two-year cycle. Prior LEADS Listening Sessions were held in 2014, 2016, and 2018.
- Staff planned and hosted the Community Legislative Dialogue Meeting for the 2019 Legislative Session on March 29, 2019.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-115-513

	FINANCIAL				STAFFING		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	522,310	550,018	572,005	Full Time	7.50	7.50	7.50
Operating	288,817	261,109	259,817	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>811,127</b>	<b>811,127</b>	<b>831,822</b>	<b>TOTAL</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>

**FY 2019 Annual Performance and Financial Report**

**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. Implemented #WOWWednesday, a social media initiative, to highlight County staff achievements both on and beyond the job.
2. Developed the "Focused on People" social media program to engage County work area experts on important and timely topics, initiatives and services.
3. Continued to work with County staff to accurately respond to public records requests in a timely manner.
4. Worked with media partners in print, television, radio and online to provide accurate and timely information to the public.
5. Updated the 2019 Leon County Disaster Survival Guide and distributed 80,000 copies throughout the community to help citizens prepare for hurricane season and other disasters.
6. Staffed the Emergency Operations Center during Hurricane Michael for 194 hours, sending thirteen news releases and advisories and providing a Hurricane Michael daily brief for six days.
7. Continued to provide the public accurate and timely information through the County's award-winning Emergency Information Portal (EIP) website and Citizens Connect Mobile App. The Portal and app provide links to resources for preparation, response and recovery, such as the status of available shelters, sandbag locations and road closures.
8. Maintained and grew Leon County's Facebook, Twitter, Instagram, LinkedIn, Pinterest and YouTube accounts, totaling more than 27,400 followers on all platforms.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 Actual
G1, G3	1. Number of news advisories, releases, and notices detailing County activity.	300	300	473
G1, G3	2. Number of press conferences, community meetings and events.	80	68	88
G3	3. Number of participants in Citizen Engagement Series and Club of Honest Citizens.	950	1,000	3,000
G5	4. Annual Report distribution.	1,650	1,650	1,650

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Increase is due to CMR implementing a better online tracking system via Smartsheet to measure news advisories, news releases, and notices sent.
2. Through various community-based events during the year (disaster preparedness workshops, City Nature Challenge, and more), CMR experienced an increase in press conferences, community meetings and events, particularly in the wake of Hurricane Michael.
3. CMR associated The Longest Table with the Club of Honest Citizens program, thereby significantly increasing citizen participation numbers. Additionally, the 2019 Created Equal was more well attended than any other previous event (1,300).
4. Distribution reflects mailing, display in lobbies, and online promotion and clickthroughs.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-116-513

	FINANCIAL				STAFFING		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	369,811	381,453	475,144	Full Time	5.00	5.00	6.00
Operating	309,611	282,402	321,946	OPS	0.00	0.00	0.00
Transportation	410	113	522				
<b>TOTAL</b>	<b>679,832</b>	<b>663,968</b>	<b>779,612</b>	<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>

\* FY 2020, one (1) Applications Systems Analyst I position was moved from Management Information Services and realigned to Community & Media Relations as a Website Design Coordinator.



**FY 2019 Annual Performance and Financial Report**

**DEPARTMENT**

Administration

**DIVISION**

Emergency Management

**PROGRAM**

Emergency Management

**GOAL**

To protect our community by coordinating and integrating all activities necessary to build, sustain, and improve resilience so as to mitigate against, prepare for, respond to and recover from man made or natural disasters.

**PROGRAM HIGHLIGHTS**

1. Activated the EOC to coordinate the response to Hurricane Michael for 194 continuous hours of activation and two severe weather events.
2. Hosted separate training courses for 400 local and regional emergency responders to build and enhance their emergency response skills.
3. Deployed staff to Liberty County to assist their county's response to Hurricane Michael and deployed staff to the Florida Department of Law Enforcement's Inauguration Command Post to assist with managing security operations for the 2019 Gubernatorial Inauguration.
4. Reviewed emergency plans for 48 healthcare facilities and conducted public education and outreach programs for community groups.
5. Hosted the 2019 Hurricane Season Kickoff and press conference, presented the 2019 Disaster Survival Guide and spoke at the National Hurricane Conference on Leon County emergency management initiatives.
6. Participated in the Citizens Engagement Series: Prepare Now, When Disaster Strikes, It's Too Late to Plan and educated over 80 citizens on emergency management and disaster preparedness.
7. Hosted the fifth Annual Build Your Bucket Event with the City to enhance community disaster preparedness and provided over 800 residents with a free starter disaster supply kit bucket.
8. Developed the Controlled Water Release Plan for Lake Talquin Dam and an annex to the Leon County Comprehensive Emergency Management Plan.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 Actual
Q3	Number of annual exercises conducted/participated in.	7	4	4
Q3	Number of health care facility plans reviewed.	42	45	48
Q3	Number of presentations conducted.	13	15	12
Q3	Number of planning meetings facilitated.	10	6	8

**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 implemented during this past year.
3. Performance was slightly below estimate. Fewer requests for presentations were received for this year.
4. Planning meetings were hosted to address #Hurricane Strong criteria, preparedness programs (Build Your Own Bucket, Disaster Survival Guide, Citizens Engagement Series), and exercises (regional WebEOC, Risk Shelter Activation). Post-Hurricane Michael activity increased the number of meetings in FY 2019.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 125-864-525, 125-952005-525, 125-952006-525

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	169,670	170,867	224,993	Full Time	2.00	2.00	2.00
Operating	108,546	50,268	118,765	OPS	0.00	0.00	0.00
Transportation	2,385	0	2,456				
Capital Outlay	10,224	2,398	0				
<b>TOTAL</b>	<b>290,825</b>	<b>223,533</b>	<b>346,214</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**FY 2019 Annual Performance and Financial Report**

**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 Enhanced 9-1-1 System received 163,770 emergency calls during this past year. Of these calls, over 140,100 were from wireless devices, over 16,100 were from landline devices, and over 7,300 were from VoIP devices.
2. Processed over 1,250 Master Address Street Guide updates.
3. Responded to over 900 requests for 911 records.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 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	873
Q3	3. Percent of 9-1-1 database accuracy.	99.6%	99%	99%
Q3	4. Number of Master Street Address Guide validations.	1,057	1,300	1,250

**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. FY19 saw a significant increase in records requests.
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 decreased and will continue to decrease in succeeding years.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 130-180-525

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2019 Adj. Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	363,120	292,462	375,787	Full Time	5.00	5.00	5.00
Operating	1,026,164	773,609	819,384	OPS	0.00	0.00	0.00
Budgeted Reserves	14,546	-	-				
<b>TOTAL</b>	<b>1,403,830</b>	<b>1,066,071</b>	<b>1,195,171</b>	<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**FY 2019 Annual Performance and Financial Report**

**DEPARTMENT**

Administration

**DIVISION**

Human Resources

**PROGRAM**

Human Resources

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Succeeded in training 97% of employees in diversity over the past year and developed an in-house online training portal to allow employees to easily schedule and track training opportunities.
2. Increased employee participation in the My Rewards program to a rate of 90%, resulting in reductions to health care costs to employees.
3. Secured an agreement between Leon County and BMG Money Inc. for the Loans at Work Program.
4. Performed over 4,000 employee blood pressure checks during the year using blood pressure kiosks.
5. Hosted community events in which over 250 employees participated, including Heart Walk, Corporate Cup Challenge and blood drives.
6. Continued to offer 10 exercise classes each month to employees at no cost, and over 2,400 employees participated in Live Well Leon activities and events.
7. Won a second national NACo award in four years for the HeartMath "Resilience Advantage" program, which teaches employees to self-regulate stress.
8. Received the Florida Department of Health Community Champions Recognition.

**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 2018 Actual	FY 2019 Actual	FY 2020 Estimate
T14	Achieve 90% employee participation in the County's "My Rewards" Well Being Program	90%	90%	90%
T16	100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace	45%	100%	100%

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimates	FY 2019 Actual
G4	1. Number of requisitions created, and or recruited for vacant positions.	100	100	101
G4	2. Number of positions filled internally.	30	30	24
G4	3. Number of positions filled from outside sources.	40	40	44
G4	4. Average days to fill vacant positions.	60	64	64
G4	5. Average Turnover Rate.	10%	10%	11%
G2	6. Number of Board/Constitutional employees participating in county-sponsored Wellness Program events.	2,400	1,900	1,961
G2	7. Number of Board/Constitutional employees who successfully completed the Value Based Design My Rewards Program.	1,060	1,060	1,199
G4	8. Number of employees attending county-sponsored Training and Professional Development events.	650	650	731
G1	9. Number of employees completing customer experience training.	290	290	548
G1	10. Percentage of new employees completing "on-boarding" within 30 days.	85%	85%	90%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The number of requisitions created, and or recruited for vacant positions were fairly consistent compared to last year.
2. The number of positions filled internally decreased slightly due to the hiring of more specialized positions.
3. The number of positions filled from outside sources increased slightly again due to the hiring of more specialized positions.
4. The average days to fill vacant positions remained fairly consistent when compared to FY 2018.
5. The Average Turnover Rate for FY 2019 slightly increased when compared to FY 2018.
6. Employees participating in County-sponsored Wellness Program events decreased by 7% as a result of cancelling the 2019 Employee Benefits and Well-Being Fair due to Hurricane Michael.
7. Employees who successfully completed the Value Based Design My Rewards Program increased for FY19.
8. Number of employees attending county-sponsored training and professional development events increased due to an increase in the number of trainings offered by HR staff, along with adding additional staff to provide the trainings. The additional courses offered by HR in 2019 included - New Supervisor Training, Advanced Supervisor Training, Diversity & Inclusion, Workplace Violence, Everything You Wanted to Know About Social Security and Dealing with Difficult People.



**FY 2019 Annual Performance and Financial Report**

9. There was a significant increase in the number of employees completing customer experience training due to efforts to meet the Strategic Initiatives of increased employee training.
10. Percentage of new employees completing "on boarding" training increased slightly compared to last year and coincides with the increase in positions filled from outside sources.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-160-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2020</u>		<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,068,665	1,118,750	1,176,433	Full Time	12.00	12.00	12.00
Operating	371,422	257,476	332,660	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,440,087</b>	<b>1,376,226</b>	<b>1,509,093</b>	<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

Leon County Fiscal Year 2019 Annual Performance and Financial Report		
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	<b>Quality of Life</b> <ul style="list-style-type: none"> <li>Q2 – Provide relevant library offerings which promote literacy, life-long learning and social equity.</li> <li>Q3 – Provide essential public safety infrastructure and services.</li> </ul> <b>Governance</b> <ul style="list-style-type: none"> <li>G1 – Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.</li> <li>G2 – Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.</li> <li>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.</li> </ul>	
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)	Ongoing/Complete
	2. Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies. (G1, G2, G5)	Ongoing/Complete
	3. Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3)	Ongoing/Complete
	4. Explore opportunities to increase to high speed internet access through a “mobile hot spot” library lending program. (Q2)	Complete
Actions	1. <ul style="list-style-type: none"> <li>A.) Secured services for the Active Directory review and mitigate for any recommended configurations.</li> <li>B.) Train technical staff and implement test areas for OIT.</li> <li>C.) Launch Migration/Implementation configuration.</li> <li>D.) Go live for users.</li> <li>E.) Lunch and Learn Sessions.</li> <li>F.) Replacement of Survey Monkey with Forms.</li> <li>G.) Re-Engineering Agenda Process with One Drive and Flow.</li> <li>H.) Teams Deployment.</li> </ul>	MIS
	2. <ul style="list-style-type: none"> <li>A.) Working with vendors to develop process improvements and to finalize GIS interface.</li> <li>B.) Working with vendors to develop enhancements to report creation processes for DSEM.</li> </ul>	MIS/GIS
	3. <ul style="list-style-type: none"> <li>A.) In coordination with EMS, implement additional data sharing systems with Tallahassee Memorial Healthcare and Capital Regional Medical Center.</li> <li>B.) Participate in Cardiac Arrest Registry to Enhance Survival program.</li> </ul>	MIS
	4. <ul style="list-style-type: none"> <li>A.) Work group formed 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.</li> <li>B.) 35 “hot spots” have been made available to the public.</li> </ul>	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. Increased high speed internet access through the County's "mobile hot spot" library lending program.
2. Implemented Office 365 for nearly 2,500 email users.
3. Continued to assist DSEM in the roll out of an updated and modernized permitting system that uses mobile and online technologies.
4. Implemented private/secure VPN connections into Emergency Medical Services ambulances.
5. Modernized the County's intranet site to include new features and functions and incorporated the new Leon Learns portal to manage employee training opportunities.
6. Upgraded the Finance/Purchasing/HR system with updated features to allow for business process improvements.
7. Continued deployment of field devices and solutions for field employees to access work orders, emails and documents remotely.
8. Continued to provide server and data center resources using shared infrastructure to avoid costs and maintained more than 650 servers and 1,000 terabytes to provide for the ongoing needs of the customers.
9. Supported nearly 2,500 users with 2,279 desktops, 449 laptops, 193 tablets, 273 printers, 520 smart phone devices, 4,100 desk phones and extensions, and 586 network devices at 80 sites.
10. Enhanced systems security from spam, viruses and malware through encryption of the internal network and instituted layers of protection, tools for monitoring patches and vulnerabilities with servers and desktops, endpoint threat monitoring and employee security training.

## BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Average number of users per MIS Full Time Equivalent (FTE) (2,200 users/ 45 MIS Staff)	49:1	45:1
G1	Average number of Devices per Information Technician (IT Staff) (8,000/45 MIS Staff)	177:1	70:1
G1	Total IT Spending as Percentage of Budget	3.6%	5.77%
G1	Number of Network sites	75	44

Benchmark Sources:

\* February 2017 Robert Half Technology reports 45:1 staffing levels for enterprise networks

\* November 2017 Deloitte Insights states all industries are at 3.28% and Education/Non-Profits are at 5.77%

\* 2014/2015 Computer Economics Report on IT Spending and Staffing (an information and technology research/advisory firm)

## PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimates	FY 2019 Actual
G1, G3	1. Average number of e-mails processed each month (millions)	1.14	1.20	1.08
G1	2. Approximate amount of valid e-mails (balance after e-mail spam or viruses trapped)	61%	61%	62%
Q1, Q2	3. Average monthly visits to Leon County web site	106,930	267,325	289,251
G1	4. Percent of help calls completed in one day	50%	50%	56%
G1	5. Number of new applications/services deployed	4	4	10

## PERFORMANCE MEASUREMENT ANALYSIS

1. FY 2019 saw a slight increase in the average of external and internal emails processed compared to FY 2018.
2. Consistent with last year, nearly 40% of all external emails were blocked for SPAM, malware, viruses, and other criteria by enhanced filters and services.
3. Although the Property Appraiser and Elections moved their sites to vendor-provided solutions tied to their specific case systems, visits were up because of an increase in the use of the Tax Collector's site, the mobile app and the Emergency Information Portal during Hurricane Michael.
4. The estimate was exceeded with 56% of all calls being closed within one day. 69% of all calls are closed within a five-day period.
5. New applications increased by 150% from the previous year. Intranet, Water Resources Website, Committee Tracking System Upgrade, Survey and Email Notifications for several applications, closed captioning, digital signage for BOA and the chambers, 5G Permitting, voicemail upgrade, technology for the Medical Examiner, security enhancements and user security training were all deployed in FY 2019.

## FINANCIAL AND STAFFING SUMMARY

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

FINANCIAL				STAFFING			
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	4,533,759	4,461,748	4,539,207	Full Time	44.34	44.34	43.34*
Operating	2,496,829	2,520,194	2,647,690	OPS	00.0	00.0	00.0
Transportation	4,120	1,584	4,476				
Capital	-	-	-				
<b>TOTAL</b>	<b>7,034,708</b>	<b>6,983,526</b>	<b>7,191,373</b>	<b>TOTAL</b>	<b>44.34</b>	<b>44.34</b>	<b>43.34</b>

\*Note: One Applications Systems Analyst I position was moved from Management Information Systems and realigned to Community & Media Relations as a Website Design Coordinator.



**FY 2019 Annual Performance and Financial Report**

<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PROGRAM</b>
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. Continued to assist DSEM in the roll out of an updated permitting system that is modernized to use mobile and online technologies
2. Supported Emergency Management and the Emergency Operations Center by adding Geographic Information Systems (GIS) mapping integration.
3. Continued the management of the Tallahassee/Leon County GIS program with more than 600 data layers, 84 web applications and 60 business units in Leon County and the City of Tallahassee.

**BENCHMARKING**

Priorities	Benchmarking	Leon County	Benchmark
G1,G3	Number of Business Units that use GIS (Deployment).	60	36 (Average)
G3,Q2	Number of Layers of Data Maintained.	620	420
G1,G3,Q1	Number of Website and Custom Applications.	84	7

Benchmark Source: 2018 Poll of selected Florida counties.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimates	FY 2019 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%	20%
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; addressing; streets; building footprints, hydrography; elevation; flood zones; land use and zoning, subdivisions; easements)	609	620	617
G3,Q2	6. Published web services.	257	260	421

**PERFORMANCE MEASUREMENT ANALYSIS**

1. TLCGIS continues be responsive to the needs of its customers while striving for 100% one-hour request times.
2. Internet based applications increase with every new project TLCGIS takes on. Additionally, outreach has been expanded to the departments served. Data download options were introduced for the public for many popular GIS data layers.
3. The 5% difference from FY 2019 estimated and actual is due to non-active user accounts being disabled.
4. TLCGIS continues to maintain the base-map components and the associated derivative products while constantly seeking increased value in product and technology advances.
5. Data layers maintained in our file server continue to grow, along with the faster growing published web services content (#6). The minor difference in the estimate from actual is due to a trend of more data layers being created in web services.
6. The large increase in published web services (web-based data layers) is due to the addition of cloud-based services stored in ArcGIS Online. Previously only on-premise services were reported.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-421-539

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2019	FY 2019	FY 2020		FY 2019	FY 2019	FY 2020
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,481,792	1,494,402	1,523,654	Full Time	14.66	14.66	14.66
Operating	581,009	568,399	579,570	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>2,062,801</b>	<b>2,062,801</b>	<b>2,103,224</b>	<b>TOTAL</b>	<b>14.66</b>	<b>14.66</b>	<b>14.66</b>

# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## 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)	Complete - Ongoing
2. Implement the Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site. (EN3)	Complete
3. Support the protection of Lake Talquin. (EN1)	Complete- Ongoing
4. 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
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- Ongoing
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)	Complete
8. Continue to work with the state to seek matching grants to convert septic to sewer systems. (EN1, EN2, EN3)	Complete
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)	Complete- Ongoing
10. To increase information available to the public regarding blue-green algae blooms, fishing advisories, invasive species, and general water quality, add education kiosks at Leon County boat landings. (EN1, EN2)	Ongoing
11. Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (EN1)	Ongoing
12. Develop a formal policy to implement the private dirt road safety stabilization program to be funded through L.I.F.E. (2% of sales tax extension) (Q5, Q6)	Complete

## Leon County Fiscal Year 2019 Annual Performance and Financial Report

### Public Works

Actions	1.	A). Complete the Belair/Annawood Springs Restoration Grant Project for Septic to Sewer Upgrade. B). Complete the Northeast Lake Munson Springs Restoration Grant Project for Septic to Sewer Upgrade. C). Coordinate with Florida Department of Environmental Protection on Woodville Septic to Sewer Project potentially funded through the Springs Restoration Grant Program. D). Complete the Woodside Heights Springs Restoration Grant for Septic to Sewer Upgrade. E). Provide education on proper operation and maintenance of septic tanks and impacts to groundwater if not properly maintained.	Engineering
	2.	A). Identified cost savings projects that Staff can perform internally to eliminate expenses associated with Closure Construction. B). Worked with DEP to modify Closure Construction requirements associated with the Geosynthetic Liner between the Cells D and Class Three south. C). Awarded bid for Phase I of the Landfill Closure Capital Improvement Project. D). Hauled 222,200 cubic yards of soil from F.A. Ash Borrow Pit to the Landfill Site E). Awarded Phase II of the Landfill Closure Capital Improvement Project. F). Held a Public Meeting to advise citizens of the expectations during the closure construction	Operations: Right-of-Way
	3.	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
	4.	The County and the City adoption of the revised Canopy Road management plan.	Operations: Right-of-Way
	5.	A). Develop Septic Tank Replacement Program Policy for Board Approval, including a local grant program to upgrade replacement system to high nitrogen removing systems at no additional expense to property owner. B). Identify impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction.	Engineering
	6.	A). Board adopted Street Lighting Eligibility Criteria and Implementation Policy. Funding for street lighting contemplated in the Capital Improvement Plan budget. B). Status report on the installation of street lights on the proposed intersections.	Engineering
	7.	A). Develop and implement the advanced septic tank technologies upgrade program for the Primary Spring Protection Zone Focus Area 1 of the Wakulla Springs BMAP. B). Installation of advanced wastewater treatment septic tanks as part of FDEP Pilot Project.	Engineering
	8.	A). Received State Springs Restoration Grant funding for Woodville Sewer Design, Lake Munson and Belair/Annawood sewer system, and the Woodside Heights Wastewater Retrofit projects. B). Delineate areas of the Wakulla Springs BMAP Priority Focus Area 1 to request construction funds for central sanitary sewer from the Springs Restoration Grant Program. C). Annually update the Tentative Water Quality and Springs Restoration Implementation Plan.	Engineering
	9.	A). Coordinated with Florida Department of Transportation to add street lights at intersections included in the Street Lighting Project List. B). Coordinated with Florida Department of Transportation to implement intersection improvements at, Lafayette Street, Old Bainbridge, Knots Lane, Smith Creek, and North Monroe from Harriet Drive to Clara Kee Boulevard. C). Coordinate with Florida Department of Transportation to implement intersection improvements at Oak Ridge Road Wakulla Springs Road. D). Continue to explore grant opportunities for Florida Department of Transportation's Safe Routes to School grant funding to complete the Safe routes to School sidewalk list.	Engineering
	10.	Develop and publish content for informational kiosks.	Engineering
	11.	Develop a draft report on the County's current water quality and stormwater initiatives for Board approval.	Engineering
	12.	A). Develop the Rural Road Safety Stabilization Program Policy. B). Implement the Rural Road Safety Stabilization Program	Engineering Transportation

# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## Public Works

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

	FY 2017 through FY 2021	Total
Septic Tanks Removed	610 In Progress <sup>1</sup>	610

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>7</sup>	FY 2021	Total
Total Trees <sup>2</sup>	585	713	938	1,160	TBD	3,396
Canopy Road Area <sup>3</sup>	18	73	496	500	TBD	1,087

**Target:** 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%

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>7</sup>	FY 2021	Total
Sidewalk Miles <sup>5</sup>	1.1	3.8	1.75	4	TBD	10.65

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>7</sup>	FY 2021	Total
Fire Hydrants Constructed <sup>6</sup>	15	17	16	20	TBD	68

Notes:

1. In FY 2019, a total of 179 septic tanks were eliminated through the completion of the Woodside Heights Septic to Sewer Project. 431 are planned or in progress, for a total of 610 which exceeds the five-year Bold Goal.
2. This only reflects the number of trees planted by Public Works, including the trees planted through the Adopt-A-Tree Program. Other Departments, such as Parks & Recreation, also plant trees. The aggregate number of trees planted is reflected in the Reporting Results section of the 2017-2021 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. Recurring funding has been included in the Public Works budget since FY 2018 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 has developed material standards for small renovations such as painting and carpet installation, and staff are also working to incorporate Green Building criteria into the next update of the Facilities Design Guidelines.
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.
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 actuals and future estimates, staff anticipates sufficient hydrants being installed per year to meet the target.
7. The figures for FY 2020 are estimates.

Bold Goals and Five-Year Targets



**FY 2019 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. Received more than 10,000 requests for services via e-mail, telephone, personal contacts and the Citizens Connect mobile app.
4. Managed the removal and disposal of more than 1,000,000 cubic yards of debris on both public and private roadways following the aftermath of Hurricane Michael in October 2018. Staff also ensured that proper documentation was maintained and provided for all FEMA reimbursable costs.
5. Developed the Livable Infrastructure for Everyone (L.I.F.E.) Rural Road Safety Stabilization Program to assist financially-restricted property owners in restoring unsafe private dirt roads at no charge.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-400-541

<b><u>FINANCIAL</u></b>				<b><u>STAFFING</u></b>			
	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>		<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Adj. Budget</b>	<b>Actual</b>	<b>Budget</b>		<b>Adopted</b>	<b>Actual</b>	<b>Budget</b>
Personnel	482,706	484,084	450,241	Full Time	4.00	4.00	4.00
Operating	152,461	145,066	155,187	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>635,167</b>	<b>629,150</b>	<b>605,428</b>	<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**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. Cleared more than 1,000 downed trees blocking roadways immediately after Hurricane Michael and assisted with debris collection to quickly return the community to normal.
2. Refurbished 76 miles of pavement striping to improve driver visibility on roadways.
3. Performed 8.74 miles of road resurfacing with Open Grade Hot Mix, a more environmentally friendly asphalt providing for a certain degree of stormwater treatment within the asphalt mat.
4. Installed and repaired approximately 7,655 street signs throughout Leon County.
5. Washed & cleaned approximately 8,211 sign panels.
6. Repaired 78.48 miles of road shoulders.
7. Painted more than 61,685 square feet of pavement traffic symbols, including school zone crossings, pedestrian crosswalks, bicycle lanes and more.

### BENCHMARKING

Priorities	Benchmark Data	Leon County FY19 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Pavement Symbols (Plastic)	0.018 man hours/sq ft	0.067 man hours/sq ft
Q2	Plant Mix Patching (Hand) <sup>1</sup>	17.147 man hours/ton	13.826 man hours/ton
Q2	Major Plant Mix Patching (Mechanical) <sup>2</sup>	4.730 man hours/ton	1.769 man hours/ton
Q2	Signs (ground signs 30 sq. ft. or less) <sup>3</sup>	0.452 man hours/sign	0.914 man hours/sign

Benchmark Sources: Florida Department of Transportation, FY2019

1. Leon County's man hours per unit ratio were slightly higher in FY 2019 than that of FDOT due to the crews doing more major asphalt repairs than normal.
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 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q2	1. Perform 600 tons/year of major asphalt repairs.	682	600	618
Q2	2. Perform 400 tons/year asphalt/pothole patching.	342	400	286
Q2	3. Install and repair 7,000 sign panels annually.	9,926	7,000	7,655
Q2	4. Wash and clean 9,000 sign panels annually.	11,259	9,000	8,211
Q2	5. Install and refurbish 90,000 sq. ft. of pavement markings and symbols with plastic.	67,038	90,000	61,685
G1	6. Respond to 90% of work orders within three weeks.	89%	90%	78%
Q2	7. Grade County maintained dirt roads on a 18-day cycle.	14 Days	18 Days	18 Days
Q2	8. Perform resurfacing on 5 miles of Open-Grade Mix roads annually.	8.74	5.00	6.86
Q2	9. Repair 130 miles/year of shoulders.	47	130	90.06

### PERFORMANCE MEASUREMENT ANALYSIS

1. Major asphalt repairs in FY 2019 exceeded the FY 2019 estimate of 600, due primarily to excessive root damage in Killearn Lakes.
2. The Division used 286 tons of asphalt for pothole patching, short of the FY 2019 estimate of 400. This is due primarily to equipment downtime for repairs and Hurricane Michael response.
3. The Division installed and repaired 7,655 sign panels in FY 2019, exceeding the FY 2019 estimate of 7,000. This is due primarily to sign replacements following Hurricane Michael.
4. The Division washed and cleaned 8,211 sign panels in FY 2019, a decrease from the FY 2019 estimate of 9,000. The decrease is due primarily to the increase in sign repairs associated with Hurricane Michael recovery efforts.
5. The Division installed and refurbished 61,685 square feet of pavement markings and symbols in FY 2019, short of the 90,000 square feet performance goal. The level of productivity was impacted by Hurricane Michael recovery efforts and equipment downtime.
6. The Division responded to 78% 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. Staff continues to strive to meet the 90% response goal.
7. The Division met the performance goal of grading County maintained dirt roads on a 18-day cycle.
8. The Division resurfaced 6.86 miles of Open-Grade Mix roads in FY 2019. The higher productivity in FY 2018 from FY 2019 was attributed to roads not being resurfaced in FY 2017 due to weather and other issues throughout the year, which resulted in these projects being completed during the first part of FY 2018.
9. The Division repaired 90.06 miles of shoulders in FY 2019. The reduction in shoulder miles was due to the shoulder repair crew assisting with projects associated with the Landfill Closure Construction project.

**FY 2019 Annual Performance and Financial Report**

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	3,058,775	3,099,076	3,130,515	Full Time	54.00	54.00	54.00
Operating	1,272,555	1,006,445	1,296,943	OPS	0.00	0.00	0.00
Transportation	250,380	306,746	247,044				
<b>TOTAL</b>	<b>4,581,710</b>	<b>4,412,267</b>	<b>4,674,502</b>	<b>TOTAL</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>

# FY 2019 Annual Performance and Financial Report

**DEPARTMENT**  
Public Works

**DIVISION**  
Operations

**PROGRAM**  
Right-of-Way

## GOAL

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

## PROGRAM HIGHLIGHTS

1. Performed maintenance on more than 903 acres of landscaped areas throughout Leon County.
2. Executed a new agreement with the Florida Department of Corrections for the use of inmate crews to assist with roadside maintenance and other related services, saving the County approximately \$120,000 a year in personnel costs.
3. Coordinated the Annual Arbor Day Celebration with the City of Tallahassee where 100 citizens participated in the planting of 150 diverse trees and shrubs.
4. Offered Adopt-A-Tree program to Leon County residents outside of City limits and planted 305 trees.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
T5	Plant 15,000 trees between FY17 – FY21 <sup>1</sup>	363	705	950
T5	Plant 1,000 trees in Canopy Roads between FY17 – FY21 <sup>2</sup>	73	400	500

### 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 FY19 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2	Roadside Litter Removal <sup>1</sup>	0.31 man hours/ acre	1.23 man hours/acre
Q2	Right-of-Way Mowing <sup>1</sup>	0.46 man hours/ acre	0.78 man hours/acre
Q2	Finish Cut Mowing <sup>2</sup>	4.56 man hours/ acre	2.72 man hours/acre

Benchmark Source: Florida Department of Transportation 2019

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 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q2	1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year.	7%	2%	5.8%
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.	29.02	19	24.31
Q2	3. Perform clear zone maintenance on 40 shoulder miles.	43	25	52
Q2	4. Pick up litter on 519 miles of roads four times per year.	1,982	2,000	260
Q2	5. Maintain 206.89 acres of landscaped area 9 times per year. (Goal: 1,875 acres)	991	1,875	1,140
G1	6. Respond to 90% of work orders within three weeks.	99%	90%	99%
Q2	7. Mow 519 miles, five times during the mowing season. (Goal: 2,595 miles)	2,834	2,595	2,608

## PERFORMANCE MEASUREMENT ANALYSIS

1. The Division increased the number of Adopt-A-Road litter groups, from 34 to 36 in FY 2019, a 5.8% increase, exceeding the 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 24.31 miles of Canopy roads in FY 2019. Damaged trees from Hurricane Michael resulted in an increase in the number of miles requiring maintenance.
3. The Division performed clear zone maintenance on 52 miles in FY 2019, a 21% increase compared to FY 2018. The higher level of productivity is due to continued efforts of utilizing specialized equipment to perform the necessary tasks as opposed to manual labor.
4. The Division picked up litter on a total of 260 miles in FY 2019, a substantial decrease from FY 2018. The decline is attributed to lower than usual participation of Community Service/Work Program workers due to newly implemented Diversion programs offered by the courts. The new programs give participants other options as a condition of diversion or probation. Staff is reviewing other options to increase litter removal on county roads.
5. The Division maintained a total of 1,140 acres of landscaped area in FY 2019, short of the 1,875 FY19 estimate. However, 1,140 exceeds the prior year actual of 991 acres.
6. The Division responded to 99% of work orders within three weeks. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
7. The Division exceeded the FY 2019 estimate, mowing a total of 2,608 miles in FY 2019.

FY 2019 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2019 <u>Adj. Budget</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>		FY 2019 <u>Adopted</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>
Personnel	1,937,539	1,709,902	1,999,554	Full Time	35.00	35.00	35.00
Operating	1,016,105	921,751	821,990	OPS	0.00	0.00	0.00
Transportation	153,840	235,112	151,242				
<b>TOTAL</b>	<b>3,107,484</b>	<b>2,866,765</b>	<b>2,972,786</b>	<b>TOTAL</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>



FY 2019 Annual Performance and Financial Report

**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. Repaired more than 33 miles of roadside ditches to improve water quality and reduce the potential of stormwater impacts on adjacent properties.
2. Inspected 275 stormwater ponds for National Pollutant Discharge Elimination System MS4 permit.
3. Renewed 100 County and City stormwater operating permits for stormwater facilities.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County FY19 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q2, EN1	Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	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 2019

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
G1	1. Complete 90% of work order requests, excluding major construction projects, within six weeks.	73%	90%	61%
Q2, EN1	2. Clean and reshape 225,000 feet/year of roadside ditches annually.	124,073	225,000	174,245
Q2, EN1	3. Clean 9,500 feet of drainage pipes annually (Mechanical).	9,113	9,500	8,970
Q2, EN1	4. Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements.	98%	90%	96%
Q2, EN1	5. Percent of County conveyance systems, not associated with County Operating Permits, mowed one time annually.	25%	25%	11%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Division completed 61% 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 174,245 feet of roadside ditches in FY 2019. As indicated in #1 above, staffing vacancies prevented the Division from meeting this performance goal.
3. The Division cleaned 8,970 feet of drainage pipes in FY 2019, 94% of the performance estimate.
4. The Division achieved 96% 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 2019. 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 2019	FY 2019	FY 2020		FY 2019	FY 2019	FY 2020
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	2,383,265	2,029,243	2,416,934	Full Time	42.80	42.80	42.80
Operating	748,379	1,005,364	733,225	OPS	0.00	0.00	0.00
Transportation	239,900	336,937	223,152				
TOTAL	3,374,244	3,371,544	3,373,311	TOTAL	42.80	42.80	42.80

**FY 2019 Annual Performance and Financial Report**

**DEPARTMENT**  
Public Works

**DIVISION**  
Operations

**PROGRAM**  
Mosquito Control

**GOAL**

The goal of the Public Works, Division of Operations Mosquito Control Program is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

**PROGRAM HIGHLIGHTS**

1. Responded to 5,945 service requests for Mosquito Control Services.
2. Conducted 653 inspections of mosquito larval grounds sites and treated as necessary.
3. Secured a Florida Department of Environmental Protection grant to host two Tire Amnesty Days to give citizens the opportunity to drop off tires for free, collecting over 1,200 tires.
4. Secured a Center for Disease Control and Prevention Hurricane Relief Crisis Mosquito Control grant for the purchase of a backup generator for the Public Works/Mosquito Control Truck Shed Complex to ensure continued service during a disaster event.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q2, G1	75% of mosquito larva requests responded to in three days.	68%	75%	66%
Q2, G1	75% of adult mosquito truck spraying requests responded to in three days.	77%	75%	80%
Q2, G1	75% of domestic (hand fogging) mosquito requests responded to in three days.	46%	75%	58%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Division responded to 66% of mosquito larva requests in three days, short of the 75% performance goal. This is due primarily to staffing shortages for daytime OPS personnel.
2. The truck spraying activities are conducted on the streets at nighttime and are directed at adult mosquitoes which are active at night. The Division responded to 80% 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 domestic hand fogging activities are conducted during the daytime at homes and are directed at adult mosquitoes which are active during the daytime. The Division did not meet this performance goal due to inclement weather and staffing shortages. However, the FY 2019 actual exceeded the FY 2018 actual of 46%, a 12% increase.

**FINANCIAL AND STAFFING SUMMARY**

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	528,509	485,330	527,147	Full Time	6.20	6.20	6.20
Operating	265,342	251,304	329,858	OPS	1.00	1.00	1.00
Transportation	25,635	20,385	26,672				
Capital Outlay	18,619	17,150	-				
<b>TOTAL</b>	<b>838,105</b>	<b>774,169</b>	<b>883,677</b>	<b>TOTAL</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>

**FY 2019 Annual Performance and Financial Report**

**DEPARTMENT**  
Public Works

**DIVISION**  
Engineering Services

**PROGRAM**  
Engineering Services

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Continued to implement projects to provide a safe and efficient transportation system:
  - a) Completed the design of Old Bainbridge Road safety improvements from Monroe Street to the Gadsden County line and Old Bainbridge at Knots Lane
  - b) Resurfaced 13 miles of roads throughout Leon County
  - c) Completed the crosswalk on Dempsey Mayo Road at East Emerald Chase
  - d) Completed the stormwater drainage outfall for a sidewalk project on Gearhart Road at Railroad Crossing.
2. Completed the following projects using the most cost-effective options to reduce flooding and improve the community's surface and ground water quality: Woodside Heights Septic to Sewer project; drainage improvements on Miccosukee Road at Georgia Street and Miccosukee Road west of Miles Johnson Road; Chadwick Way cross drain replacement; design of Tram Road/St. Marks River cross drain replacement; design of Centerville Trace stormwater pond repair; and the design and permitting of Meridian Road cross drain at John Hancock Road.
3. Leveraged \$500,000 from FDEP for a Wastewater Treatment Feasibility Analysis for the Upper Wakulla River Basin Management Action Plan Focus Area.
4. Worked with the State to seek matching grants for septic-to-sewer projects. To date, a total of \$59.22 million has been committed by the State and County.
5. Added educational kiosks at Leon County boat landings to increase information available to the public regarding blue-green algae blooms, fishing advisories, invasive species and general water quality.

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

Reference	Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
BG2	Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone between FY17-FY21 <sup>1</sup> .	610 In Progress		
T5	Plant 15,000 trees between FY17-FY21 <sup>2</sup> .	350	233	210
T5	Plant 1,000 trees in Canopy Roads between FY17-FY 21 <sup>2</sup> .	0	96	0
T6	Ensure 100% of new County building construction, renovation and repair utilize sustainable design.	See Note #3		
T8	Construct 30 miles of sidewalks, greenways and trails between FY17-FY21 <sup>4</sup> .	3.8	1.75	4
T10	Construct 100 fire hydrants between FY17-FY21 <sup>5</sup> .	17	16	20

Notes:

1. In FY 2019, a total of 179 septic tanks were eliminated through the completion of the Woodside Heights Septic to Sewer Project. 431 are planned or in progress, for a total of 610 which exceeds the five-year Bold Goal.
2. This only reflects the number of trees planted by the Engineering Division through planned construction projects. The Operations division and other Departments also plant trees every year.
3. 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 has developed material standards for small renovations such as painting and carpet installation, and staff are also working to incorporate Green Building criteria into the next update of the Facilities Design Guidelines.
4. 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.
5. 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 HOA or citizen and the County to evenly share in the cost of hydrant installations. Based on future estimates, staff anticipates enough hydrants being installed per year to meet the target.

**FY 2019 Annual Performance and Financial Report**

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 Actual
G1	1. Manage staff so that not less than 30% of staff time is spent on Capital Improvement Project activities.	32%	35%	35%
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.	41	41	40

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The department achieved the performance goal with 35% of staff time being spent on Capital Improvement Project activities.
2. The department met 100% of its goal to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
3. The department met the performance goal with an average of five days review time for subdivision plats.
4. The department sampled 40 Leon County water bodies in FY 2019. The reduction in water bodies is a result of two water bodies combined into one reporting sample due to them being connected to the same wetlands.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2019 Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	3,433,765	3,169,409	3,450,200	Full Time	36.00	36.00	36.00
Operating	515,142	320,224	512,813	OPS	0.00	0.00	0.00
Transportation	12,085	16,707	13,379				
Capital Outlay	9,880	872	-				
<b>TOTAL</b>	<b>3,970,872</b>	<b>3,507,212</b>	<b>3,976,392</b>	<b>TOTAL</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>

**DEPARTMENT**  
Public Works

**DIVISION**  
Fleet Management

**PROGRAM**  
Fleet Maintenance

### GOAL

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

### PROGRAM HIGHLIGHTS

1. Fleet Management Division and the Green Fleet Team provides input in the selection and purchase of a sustainable fleet, accomplishing improvements such as: invested in 45 hybrid vehicles, purchased 4,260 gallons of Echo Power Echo Friendly Recycled Motor Oil and recycled 3,000 (77%) gallons of used motor oil.
2. Performed 1,072 preventative maintenance services.
3. Collected \$79,020 in surplus vehicle and equipment sales at auction.
4. Purchased three replacement ambulances equipped with "No Idle" technology to reduce emissions and fuel costs.
5. Transferred two surplus ambulances to Lively Technical Center's Diesel Truck Maintenance and Compressed Natural Gas Maintenance programs to increase training opportunities for students and support apprenticeship opportunities.

### BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Hourly Shop Rate	\$80.00	\$117.16 <sup>1</sup>
G1	Mechanic productivity (based on 2,080 hrs. annually)	75%	66% to 72% <sup>2</sup>

Benchmark Sources:

1. Based on March 2019 survey of Local Vendor Hourly Labor Cost: Tallahassee Lincoln Ford \$110; Beard Equipment \$110; Ring Power \$113; Dale Earnhardt Chevrolet \$130; Dale Earnhardt GMC \$130, and Rev/Hallmark \$110
2. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, 2019.

### PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
G1	1. Number of chargeable hours.	5,350	6,700	5,514
G1	2. Number of preventative maintenance services performed.	1,028	1,000	1,072
EN4	3. Number of alternative fuel vehicles purchased.	1	2	1
EN4	4. Number of average miles per gallon for hybrid vehicles.	21.11	29.1	26

### PERFORMANCE MEASUREMENT ANALYSIS

1. The number of chargeable hours increased from FY 2018 but fell below the performance goal of 6,700 hours.
2. The Division preformed 1,072 preventative maintenance services in FY 2019, exceeding the performance goal of 1,000. The Division recently implemented a program to allow some preventative services to be performed by local vendors, resulting in an additional 52 services being provided.
3. The Division purchased one Hybrid vehicle in FY 2019, short of the performance goal of two vehicles. The purchase of an additional electric vehicle is planned for FY 2020.
4. The average mile per gallon (MPG) for hybrid vehicles is currently 26, a 23% increase from FY 2018. The increase is due in part to a transition to smaller Hybrid vehicles and advances in Hybrid vehicle designs.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	616,890	622,482	592,776	Full Time	9.00	9.00	9.00
Operating	2,319,089	2,304,693	2,295,380	OPS	0.00	0.00	0.00
Transportation	3,150	11,954	3,487				
<b>TOTAL</b>	<b>2,939,129</b>	<b>2,939,129</b>	<b>2,891,643</b>	<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



## Development Support & Environmental Management Business Plan

### Mission Statement

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

### Strategic Priorities

#### Environment

- 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.
- EN4 – Reduce our carbon footprint.

#### 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

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

### Strategic Initiatives

October 1, 2017– December 31, 2021

1. Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies. (G2) Complete - Ongoing
2. Pursue NACo's Sol Smart designation, in conjunction with the Office of Sustainability. (EN3, EN4) In Progress
3. Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. In Progress

### Actions

1. Finalize GIS interface including process improvements, report creation, and add permitting for wireless communication on utility poles based on new ordinance. Building Plans Review and Inspection /OIT
2. Draft solar ordinance (Sol Smart designation) Development Services/Office of Sustainability
3. Report being developed on the County's current water quality and stormwater initiatives to be presented as an agenda item to the Board for approval. Environmental Services/ Public Works

## Development Support & Environmental Management

### Five Year Targets and Bold Goals

Target: 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*	FY 2020	FY 2021
% Staff Approval Time <sup>1</sup>	9%	18%	18%	27%	TBD

\*Notes:

1. Since FY 2017, nearly two-thirds (66%) of this target was achieved by reducing the average time from 11 days to 9 days through FY 2018. Hurricane Michael's landfall at the beginning of FY 2019 (October 10, 2018) and a record year of permit applications to the County resulted in atypical permit review times. Nearly 7,000 permits were approved by the County in FY 2019, up 33% from the prior year and four times higher than the previous peak in 2007. Single family building permit review times returned to normal in the first quarter of FY 2020. During FY 2019, the County recruiting a new chief building official, launched the Project Dux software for online plans review, expanded the automatic email notification services to applicants, and contracted with private sector plans reviewers to expedite the permit approval process. Staff anticipates further efficiencies in permit review times as the County continues to utilize private sector plans reviewers and implement the new flat fee methodology for residential building permits recently approved by the Board.
2. The figure for FY 2020 is an estimate.

DEPARTMENT	DIVISION	PROGRAM
Development Support & Env. Management	Bldg Plans Review & Inspection	Bldg Plans Review & Inspection

### GOAL

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

### PROGRAM HIGHLIGHTS

1. Ensured building safety within unincorporated Leon County through performing 30,495 building, electrical, plumbing and mechanical inspections, completing the associated plan reviews and issuing 6,803 building permits.
2. Continued working with MIS to fully implement Accela, the County's new software for building permitting and inspection, to enhance the efficiency of building plans review, permitting and inspection, and increase citizens' access to the process.
3. Received Florida State Building Administrators and Inspections Board approval for the department's Building Plan Review and Inspector Internship Program to allow new and current staff to work under a division mentor and gain required experience to qualify for additional certifications while performing their regular daily duties.

Strategic Plan Bold Goals and Five-Year Targets				
Reference		FY 2018 Actual	FY 2019* Actual	FY 2020 Estimate
T13	Reduce by at least 30% the average time it takes to approve a single family building permit. <sup>1</sup>	18%	18%	27%

\*Notes:

Since FY 2017, nearly two-thirds (66%) of this target was achieved by reducing the average time from 11 days to 9 days through FY 2018. Hurricane Michael's landfall at the beginning of FY 2019 (October 10, 2018) and a record year of permit applications to the County resulted in atypical permit review times. Nearly 7,000 permits were approved by the County in FY 2019, up 33% from the prior year and four times higher than the previous peak in 2007. Single family building permit review times returned to normal in the first quarter of FY 2020. During FY 2019, the County recruiting a new chief building official, launched the Project Dox software for online plans review, expanded the automatic email notification services to applicants, and contracted with private sector plans reviewers to expedite the permit approval process. Staff anticipates further efficiencies in permit review times as the County continues to utilize private sector plans reviewers and implement the new flat fee methodology for residential building permits recently approved by the Board.

### BENCHMARKING

Priorities	Permit Review Time Frames <sup>1</sup>	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2017 Actual	28	17	11	41	24	17
G2	2018 Actual	26	16	10	43	23	20
G2	2019 Actual <sup>2</sup>	29	20	9	42	25	17
G2	2020 Estimate	24	16	8	42	23	20

Notes:

1. 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.
2. Since FY 2017, nearly two-thirds (66%) of this target was achieved by reducing the average time from 11 days to 9 days through FY 2018. Hurricane Michael's landfall at the beginning of FY 2019 (October 10, 2018) and a record year of permit applications to the County resulted in atypical permit review times. Nearly 7,000 permits were approved by the County in FY 2019, up 33% from the prior year and four times higher than the previous peak in 2007. Single family building permit review times returned to normal in the first quarter of FY 2020.

### PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
G2	1. Number of building inspections performed.	24,612	28,000	30,495
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	14	20
G2	5. Plan reviews per plans examiner per day. <sup>1</sup>	7	9	12.6

Notes:

1. Plan review per plans examiner is based on working days.
- 2.

### PERFORMANCE MEASUREMENT ANALYSIS

1. The significant increase was a result of more construction projects due to a major storm event in FY 2019.
2. The percentage of inspections completed on time remained consistent with previous years.
3. The percentage of permit requests completed within 30 days remained unchanged from the previous fiscal year.
4. The increase in number of inspections per day per inspector was a result of an increase in construction activity due to a major storm event in FY 2019.
5. The major storm event in FY 2019 were also a factor in the increase in plan reviews per plans examiner per day.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 120-220-524

	<u><b>FINANCIAL</b></u>				<u><b>STAFFING</b></u>		
	<u><b>FY 2019 Budget</b></u>	<u><b>FY 2019 Actual</b></u>	<u><b>FY 2020 Budget</b></u>		<u><b>FY 2019 Adopted</b></u>	<u><b>FY 2019 Actual</b></u>	<u><b>FY 2020 Budget</b></u>
Personnel	1,729,307	1,685,690	1,756,548	Full Time	24.20	24.20	24.20
Operating	140,899	93,877	198,311	OPS	-	-	-
Transportation	13,340	20,049	14,275				
Capital Outlay	6,204	0	0				
<b>TOTAL</b>	<b>1,889,750</b>	<b>1,799,616</b>	<b>1,969,134</b>	<b>TOTAL</b>	<b>24.20</b>	<b>24.20</b>	<b>24.20</b>

**FY 2019 Annual Performance and Financial Report**

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

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Supported the revision of procedures for new development applications by shifting the costs associated with the public notification process to the applicant, saving the County thousands of dollars annually.
2. Continued to provide administrative support and back-up assistance to all Department Divisions.
3. Provided support as a primary contact to assist customers with all electronic recording of documents with the Clerk of the Courts Office.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-424-537

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2019 Adj. Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	328,479	305,789	350,524	Full Time	3.40	3.40	3.40
Operating	25,975	19,252	26,055	OPS	-	-	-
<b>TOTAL</b>	<b>354,454</b>	<b>325,041</b>	<b>376,579</b>	<b>TOTAL</b>	<b>3.40</b>	<b>3.40</b>	<b>3.40</b>



**FY 2019 Annual Performance and Financial Report**

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

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Continued to provide exceptional customer service to the community and ensured that all approved development met or exceeded the minimum development standards.
2. Assisted 7,629 walk-in customers and 29,581 phone call inquiries.

**PERFORMANCE MEASURES**

<b>Priorities</b>	<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2019 Actual</b>
G2	1. Number of walk-in customers.	8,940	9,900	7,629
G2	2. Number of telephone calls processed.	35,585	29,000	29,581
G2	3. Number of permit applications received and processed.	5,341	6,500	6,963
G2	4. Total application review fees received (millions).	\$3.34	\$2.45	\$3.56

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The decrease in the number of walk-in customers is due to more applicants utilizing the electronic application submittal process.
2. The marginal decrease in telephone calls processed is reflective of increased use of Project Dox electronic submittals and permits issued via the County's automated process.
3. The increase in the number of permit applications can be attributed to the impact of Hurricane Michael and a steady economy.
4. The increase in application review fees for building, environmental and site plan review permits is related to a steady economy and home improvements done as a result of Hurricane Michael. This is a 6.7% increase over FY 2018.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-426-537

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2019 Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	203,120	187,724	210,415	Full Time	2.25	2.25	2.25
Operating	1,580	1,070	1,660	OPS	-	-	-
<b>TOTAL</b>	<b>204,700</b>	<b>188,794</b>	<b>212,075</b>	<b>TOTAL</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

**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**

- Continued to provide exceptional customer service to the community and ensured that all approved development met or exceeded the minimum development standards. Reviewed and approved 57 site and development plan applications, 97 minor subdivision applications, 1,815 land use compliance applications, issued 27 concurrency certificates and 208 permitted use verifications.
- Worked with the St. Joe Company and City of Tallahassee Growth Management to amend the Southwood Development of Regional Impact Development Order to update the transportation conversion tables, expand the FSU School, add a day care facility, designate a facility for adults with cognitive and developmental disabilities and re-designate a 10-acre parcel from industrial use to education/industrial use.
- Worked extensively with concerned citizens on development project applications including: a residential subdivision off Bannerman Road consisting of 80 single-family residential units on a site within multiple zoning districts; a proposed subdivision consisting of 96 single-family dwelling units on Pedrick Road; a 67-unit residential development consisting of 49 single-family units and 18 duplexes on Mahan Drive; and, a 10,000+/- square foot restaurant and two office/retail buildings in the Fallschase Village Center.

*\*The numbers reflected are year-end actuals compared to the estimated numbers reported in the County Annual Report.*

**BENCHMARKING**

Priorities	Site Plan Types→	Mean time for review of ASAP <sup>1</sup> , Limited Partition, and Type A, B, C, D applications		
	Fiscal Year ↓	Total Days <sup>2</sup>	Applicant <sup>2</sup>	Staff <sup>2</sup>
G2	2018 Actual	107	81	26
G2	2019 Estimate <sup>3</sup>	104	78	26
G2	2019 Actual <sup>3</sup>	144	120	24

Notes:

- Administrative Streamlined Process (ASAP) was a process implemented in FY 2010. This review process includes minor site plan reviews that require significantly fewer days to complete, resulting in a lower combined mean time for review.
- Review times are based on calendar days. "Applicant" refers to number of days that the applicant was responsible for making corrections to the plan; "Staff" refers to number of days that staff spent reviewing the plan.
- The FY 2019 actuals are reflective of the efforts to streamline the review process resulting in a decrease in staff review time. However, there were a few projects that required multiple resubmittals due to ongoing deficiencies that resulted in an average increase in applicant days.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q6,EN1-4,G2	1. Number of site and development plan reviews (Limited Partition, Type A-D).	64	65	57
Q6,EN1-4,G2	2. Number of subdivision/site plan exemption determinations completed by staff within the applicable time frames as established by Code.	73	80	97
Q6,EN1-4,G2	3. Number of Permitted Use Verifications (PUV) and zoning letters issued within 15 days.	185	172	208
EN1-4,Q6	4. Number of zoning compliance determinations for residential development.	985	2,100	1,815
EN1-4,Q6,G2	5. Number of Board of Adjustment and Appeals Requests.	2	3	4
Q6,G2	6. Number of Concurrency Management Certificates Issued, small & large projects. *	49	46	27
EC2,EN1-4,G2,Q6	7. Number of Development Agreements reviewed & DRI Applications reviewed with recommendations provided to the Board.	1	5	5
EN1-4,Q6,G2	8. Number of Land Development Code amendments by section, recommended to the Board for approval.	3	25	0

Notes:

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

**PERFORMANCE MEASUREMENT ANALYSIS**

- The slight reduction in the number of site plan reviews from the previous year may be an indication of a leveling off of the market.
- The increase in exempt applications may be an interest in smaller projects as the market begins to level off.
- The increase in PUVs from the prior year continues to reflect a strong interest in development or redevelopment of existing sites.
- Although slightly less than projected, the increase from the previous year is likely an indicator of a steady economy and the increase in permitting due to damage from Hurricane Michael.
- There was a slight increase from the previous year, due to an unanticipated appeal.
- The decrease in concurrency certificates is a result of a large number of projects having either an existing concurrency certificate or no transportation concurrency impacts. This year is likely an outlier and not representative of any particular trend.
- There was a significant increase in the result of a number of amendments to the Southwood DRI to provide for new development proposals within the Southwood DRI.
- Although anticipated to be completed this fiscal year, the proposed amendments to the LDC were postponed to allow additional time to refine the respective code amendments.

**FY 2019 Annual Performance and Financial Report**

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-422-537

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2019 Adj. Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	769,903	712,318	796,337	Full Time	9.00	9.00	9.00
Operating	69,872	42,828	69,596	OPS	1.00	1.00	1.00
Transportation	490	2	594				
<b>TOTAL</b>	<b>840,265</b>	<b>755,148</b>	<b>866,527</b>	<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**FY 2019 Annual Performance and Financial Report**

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

**GOAL**

The goal of the Division of Code Compliance 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. Attended five local gun shows during this fiscal year to ensure compliance with 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.
2. Assisted 266 online Citizens Connect Service Requests and 925 contractor licensing customers.
3. Responded to 4,334 code compliance calls from citizens resulting in 1,108 site inspections and presentation of 126 cases before the Code Enforcement Board for disposition.
4. Monitored 128 properties under the Abandoned Property Registration (APR) Ordinance to protect neighborhoods from becoming blighted through distressed and abandoned properties with mortgages in default.
5. Responded to 212 Compliance Certification Letter requests and recovered the costs of associated research and processing of open code violations and property liens.

*\*The numbers reflected are year-end actuals compared to the estimated numbers reported in the County Annual Report.*

**BENCHMARKING**

Priorities	Benchmarking*	Leon County	Benchmark
Q6	Code compliance cases brought into compliance as % of open cases (659 cases)	59%	55.6%
Q6	Code compliance cases brought into compliance as % of all cases (1,108 total)	78%	73.1%

*\*International City Management Association Comparable Performance Measurement*

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q6	1. Percentage of Code Enforcement Board orders prepared and executed within 10 working days.	103/100%	95/100%	126/100%
G2	2. Number of all construction address assignments and verifications completed within the permitting and review process as established by County code.	2,963	2,500	2,055

**PERFORMANCE MEASUREMENT ANALYSIS**

1. There were 126 Code Enforcement Board orders filed within the required 10 working days compared to 103 Code Enforcement Board orders filed in FY 2019, which is a 22% increase over FY 2018.
2. The number of construction address assignments and verifications are consistent with the number of building permits issued for FY 2019.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-423-537

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget	FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	410,377	422,899	442,783	6.25	6.25	6.25
Operating	88,610	59,671	88,037	-	-	-
Transportation	2,615	511	2,812			
<b>TOTAL</b>	<b>501,602</b>	<b>483,081</b>	<b>533,632</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>

# FY 2019 Annual Performance and Financial Report

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

## GOAL

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

## PROGRAM HIGHLIGHTS

1. Protected the community's natural features by reviewing 54 natural features inventory applications and helped ensure environmental protection by reviewing 128 site plan applications.
2. Reviewed 91 environmental management permit applications, 22 new stormwater management facilities operating permit applications and processed 249 operating permit renewals to ensure proper operation of stormwater facilities.
3. Worked with the Development Services Division to review 213 permitted use verifications and residential compliance certificates for environmental compliance issues.
4. Reviewed 218 driveway applications and 1,223 single family permit applications for environmental protection.
5. Performed 6,498 environmental inspections in support of approved permits.

\*The numbers reflected are year-end actuals compared to the estimated numbers reported in the County Annual Report.

## BENCHMARKING

Priorities	Permit Review Time Frames*	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	FY 2017 Actual	32	18	14	29	21	8
G2	FY 2018 Actual	31	18	13	30	22	8
G2	FY 2019 Actual	32	18	14	30	21	8

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

## PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
EN2	1. Number of Natural Features Inventory applications reviews.	71	54	54
EN2	2. Number of site plan reviews (environmental impacts).	136	90	128
EN1	3. Number of stormwater operating permits reviews.	36	20	22
G2	4. Number of environmental service advisor clients.	1,850	1,200	1,381
EN2	5. Number of single family lot environmental permit application reviews.	1,254	1,200	1,223
EN2	6. Number of driveway application reviews.	194	210	218
EN1	7. Number of stormwater operating permit renewals completed within the 3-year renewal cycle. <sup>3</sup>	248	254	249
EN1	8. Number of environmental compliance inspections completed on an annual basis consistent with established guidelines.	6,399	6,200	6,498
EN2	9. Number of Environmental Management Act permits issued within the time frame designated by Ordinance.	104	90	91
EN2	10. Number of Permitted Use Verifications (PUV) and Residential Compliance Certificate (RCC) reviews	199	200	208
EN1	11. Number of Science Advisory Committee meetings administered.	9	9	6

Notes:

## PERFORMANCE MEASUREMENT ANALYSIS

1. The Natural Features Inventory applications decreased indicating a slight drop in the development of unimproved and unplatted land.
2. The site plan applications received remained relatively steady.
3. The number of Operating Permit reviews slightly decreased but varies based on the length of time between permit issuance and project completion.
4. The Environmental Service Advisor customer service numbers decreased as a result of increased utilization of web based Geographical Information System (GIS).
5. The number of single-family lot environmental permits issued remained relatively consistent.
6. Driveway connection reviews remained relatively unchanged from FY 2018.
7. The operating permit renewals are dependent on the three-year renewal cycle but are relatively consistent from year to year.
8. The environmental inspections remained relatively steady.
9. The number of environmental management permits issued decreased slightly, possibly due to a minor drop in the development of unimproved land.
10. The number of PUVs and RCC reviews remained relatively steady.
11. The number of Science Advisory Committee meetings decreased due to a reduction in topics directed for discussion by the Board.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 121-420-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2019</u> <u>Adj. Budget</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Budget</u>		<u>FY 2019</u> <u>Adopted</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Budget</u>
Personnel	1,497,624	1,493,666	1,555,080	Full Time	14.90	14.90	14.90
Operating	64,418	50,234	63,447	OPS	-	-	-
Transportation	7,040	4,737	8,066				
<b>TOTAL</b>	<b>1,569,082</b>	<b>1,548,637</b>	<b>1,626,593</b>	<b>TOTAL</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>



**FY 2019 Annual Performance and Financial Report**

**DEPARTMENT**

Development Support & Env. Management

**DIVISION**

Environmental Services

**PROGRAM**

FDEP Storage Tank

**GOAL**

The goal of the Department of Environmental Protection Storage Tank Program is to effectively and efficiently implement the Florida Department of Environmental Protection's Storage Tank Contract in a customer sensitive manner.

**PROGRAM HIGHLIGHTS**

1. Leon County Petroleum Storage Tank Regulation Program staff inspected 315 regulated petroleum storage facilities in Leon County; 49 in Gadsden County; 29 in Wakulla County; and 16 in Jefferson County.
2. Staff responded to 932 requests for customer assistance within 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.

*\*The numbers reflected are year-end actuals compared to the estimated numbers reported in the County Annual Report.*

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 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. *	50%	50%	50%

Notes:

\* The regional program includes Gadsden, Wakulla, and Jefferson counties. The program began in FY 2012 with contractual obligations requiring these facilities to be inspected once every two years.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. 100% of regulated storage tanks within Leon County were inspected, which exceeds the 50% contract requirement. The program completed 315 inspections in Leon County.
2. The number of requests for customer assistance is consistent with past years.
3. As contracted, 50% of the regulated storage tanks within Wakulla, Gadsden, and Jefferson Counties were inspected. The program completed 94 inspections in the three counties.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 125-866-524

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget	FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	160,387	161,102	167,343	Full Time 2.00	2.00	2.00
Operating	9,125	4,048	12,714	OPS -	-	-
Transportation	975	1,217	1,183			
<b>TOTAL</b>	<b>170,487</b>	<b>166,367</b>	<b>181,240</b>	<b>TOTAL 2.00</b>	<b>2.00</b>	<b>2.00</b>

# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## Department of PLACE Business Plan

### Mission Statement

The mission of the Department of PLACE (Planning, Land Management, and Community Enhancement) is to serve the citizens of Tallahassee and Leon County by providing the City and County Commissions, the Planning Commission, numerous boards, committees, residents and businesses with accurate information, creative solutions, effective planning recommendations and expertise in the areas of infrastructure and economic development.

### 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. 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             |
| 2. Implement the Economic Development Strategic Plan as adopted and may be revised by the Intergovernmental Agency. (EC2)   | Complete/<br>Ongoing |
| 3. Complete the joint County/City disparity study and enhancements to Minority & Women Small Business Enterprise (MWSBE) program. (EC2)   | In Progress          |
| 4. Expand our economic competitiveness by coordinating with regional partners to host an Americas Competitive Exchange on Innovation and Entrepreneurship (ACE) conference. (EC4)                 | Complete             |
| 5. Evaluate gaps in access to capital for MWSBE and entrepreneurs. (EC2)  | In Progress          |
| 6. 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          |
| 7. Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (EN3)  | In Progress          |
| 8. Explore ways to expand how local businesses can do business outside of community.  | Ongoing              |
| 9. Implement the Tallahassee-Leon County Greenways Master Plan.   | Ongoing              |
| 10. Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan, including a review of inclusionary housing. (Q5)  | In Progress          |
| 11. Implement LeonWorks as a regional event to address work force and talent pipeline responsive to the needs of our region.  | Ongoing              |
| 12. Explore the creation of incentives to be managed by OEV in support of economic growth and development. (EC2)  | Ongoing              |
| 13. 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              |
| 14. Implement a minimum grid bicycle route network. (Q6, Q1)  | In Progress          |
| 15. Evaluate incorporating social infrastructure into the comprehensive plan land use element update. (G3, G5)  | In Progress          |
| 16. In partnership with the Canopy Roads Committee, update the long term management plan for the Canopy Roads including an active tree planting program.  | Complete             |

# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## Department of PLACE

### Actions

- |    |   |           |
|----|---|-----------|
| 1. | A.) Work with partners and vendor to determine design options for the Amphitheater weatherization.<br>B.) Construction of Amphitheater weatherization.  | Blueprint |
| 2. | A.) Presented an implementation plan for the Blueprint 2020 infrastructure and economic development program to the Blueprint Intergovernmental Agency Board of Directions<br>B.) Presented a two year report on the economic development strategic plan to the Blueprint Intergovernmental Agency Board of Directions<br>C.) Continue to update the Blueprint Intergovernmental Agency Board of Directions on the Office of Economic Vitality's activities and programs each quarter.   | OEV       |
| 3. | A.) County/City/Blueprint Disparity Study Workgroup to review the draft recommendations of the disparity study<br>B.) Completed MWSBE disparity study.  | OEV       |
| 4. | A.) Submitted an application to host the 8th ACE.<br>B.) Official announcement made that Florida will serve as the host for the next ACE Tour.<br>C.) Staff participation in ACE Tours  | OEV       |
| 5. | A.) Initiated a direct mail campaign to all the businesses in the area to inform them of this program.<br>B.) The MWSBE Division will study this opportunity as a part of the disparity study and will finalize in 2019/2020 of the OEV Work Plan.<br>C.) Develop policy changes in the Pilot Program.<br>D.) Continue to market and promote this incentive program.  | OEV       |
| 6. | Explore opportunities to refine the data currently available through EMSI labor force analytics software.   | OEV       |
| 7. | A.) Completed Phase 1 stakeholder outreach and analysis and present to Commissions to direct consultant on the desired methodology.<br>B.) Complete Phase 2, which entails developing methodology and adoption of any necessary ordinances.   | Planning  |
| 8. | A.) Subsequent to the completion of the Targeted Industry Study the development of a marketing and communications plan is underway. The plan will outline an integrated marketing approach to build business interest in Tallahassee-Leon County as a great place to locate and/or grow a business. It includes marketing tactics, key messages, earned media/public relations, digital/social media, paid media – advertising, et.al., on a local, regional, national and international basis.<br>B.) Partnership with International Trade Administration to assist Tallahassee-Leon County companies that want to sell their products and services abroad. Every other month, a federal expert on global trade will be in Tallahassee offering free help and resources to local businesses seeking to become export ready for the global economy. | OEV       |
| 9. | A.) At the February 2017 Intergovernmental Agency Board meeting, the IA Board approved funding the planning and design of five greenways projects included in the Greenways Master Plan:<br><div style="margin-left: 20px;"> 1) Integrated Bike Route and Greenways Implementation Plan<br/> 2) Lake Jackson South Greenway<br/> 3) Thomasville Road Greenway<br/> 4) Capital Circle Southwest Greenway<br/> 5) University Greenway </div><br>B.) Expansion of local greenways and trails network and key Capital City to Coast' connection made as 0.4 mile segment of Capital Cascades trail opened to the public in late August 2018. This project from Pinellas Street to Gamble Street expands the local greenways network through central Tallahassee and completes the connection to the St. Marks Regional Trail.                           | Blueprint |

## Leon County Fiscal Year 2020 Tentative Budget

### Department of PLACE

Actions	<p>9. C.) Design Services RFP for Capital Circle Southwest Greenways, including Broadmoor Spur Trail, Golden Aster Trail, and Debbie Lightsey Nature Park will be released. It is anticipated this project will be funded for construction through the Blueprint 2020 Greenways project, which will begin receiving funding via annual allocations in 2020.</p> <p>D.) Design Services for the combined Lake Jackson Greenway and Lake Jackson South Greenway. It is anticipated that this project will be funded for construction through the Blueprint 2020 Greenways project, and that this will be one of the first projects implemented through this annual capital program.</p> <p>E.) CRTPA is developing a Bike-Ped Masterplan 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.</p>	Blueprint
	<p>10. A.) Community Survey and Outreach on Draft Community Values.  B.) Developed Draft Goals and Related Public Engagement.  C.) Developed Draft Implementing Objectives &amp; Related Public Engagement. (Third Round of Outreach)  D.) Hosted a community forum dedicated to rural community issues.  E.) Prepare and release an RFP for a land use consultant to complete additional infrastructure and policy analysis.  F.) Consultant Analysis  G.) Refinement of Draft Element &amp; Submit Comp Plan Amendment</p>	Planning
	11. Hosted the 2019 Leon Works Expo with participation from Gadsden and Wakulla County.	OEV
	12. Implemented the Urban Vitality Job Creation Pilot Program to incentive businesses to create jobs within the Promise Zone area. The program will be piloted over a three year period and continuously evaluated.	OEV
	<p>13. A.) Hosted public meetings to receive input from the Miccosukee community.  B.) Presented the Miccosukee Rural Community Sense of Place Plan.</p>	Planning
	<p>14. A.) Prepare a comprehensive mapping application showing all current inventory.  B.) Procure a consultant to perform a gap analysis of the current grid &amp; identify facilities needed to establish a minimum grid of bicycle facilities.  C.) Incorporate additions as needed to the Blueprint Implementation Plans.</p>	Planning
	<p>15. A.) Updated the Board on Land Use Element draft Objectives.  B.) Through feedback from the Land Use Element Update outreach program, develop draft policies that will support social infrastructure throughout Leon County in key locations.</p>	Planning
	<p>16. A.) Budget Workshop item to consider funding to partner with the Canopy Roads Citizen Committee in implementing an aggressive long term tree planting program that will support the County's Target to plant 1,000 trees along the canopy roads by the end of FY 2021.  B.) 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.  C.) City and County adopted the revised management plan.</p>	OEV

**DEPARTMENT**  
Department of PLACE

**DIVISION**  
Planning Department

**PROGRAM**  
Planning Department

## GOAL

The goal of the Tallahassee-Leon County Planning Department is to provide accurate information, creative and effective planning recommendations, and expertise in the areas of long-range land use, environmental and transportation planning for the orderly growth of the Leon County and Tallahassee community.

## PROGRAM HIGHLIGHTS

1. Updated the Canopy Roads Management Plan in partnership with the Canopy Roads Citizens Committee.
2. Initiated Phase II of the Alternative Mobility Funding Systems Study.
3. Continued updates to the Land Use Element of the Comprehensive Plan.
4. Continued implementing the Miccosukee Rural Community Sense of Place Plan, including renovation of the Old Concord School.
5. Continued a multi-year project to update the Comprehensive Plan to conduct additional supporting research and refine the objectives into policy language.
6. Created a new Community Engagement page on the Department website to make it easier for citizens to participate in the land planning process.
7. Continued working with local residents and stakeholders in the Greater Frenchtown Community to implement the adopted Placemaking Action Plan, a guide for community beautification and future development that preserves the historic neighborhood character.
8. Hosted a series of open houses, digital workshops, and deep dive workshops to gain input from the community about Land Use and Mobility elements.

## PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
EN3	1. Number of Land Use Applications processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	305	275	190
EN3	2. Number of Rezoning, PUDs reviewed. (County & City)	21	23	17
EN3	3. Number of Comp Plan Amendments analyzed and processed.	12	4	12
EN3	4. Number of new dwelling units reviewed and/or approved. (City and County)	1,861	1,700	1,002
EN3	5. Number of Non-Residential sq. ft. reviewed or approved. (City and County)	1,295,160	1,400,000	1,488,044
EN3	6. Number of GIS layers actively maintained.	42	45	45
Q5,Q6	7. Number of Public Workshops/Listening Sessions/Neighborhood Meetings.	75	80	75
Q5,Q6	8. Number of Committee Meetings (ex: Canopy Road, Water Resources, etc.)	50	60	50
Q5,Q6	9. Number of CONA Meetings.	6	6	6
EN3,G1	10. Number of Direct Mail Notices.	3,267	14,000	11,664
EN3,G1	11. Number of Web Postings or Updates.	180	200	190
EN3,G1	12. Number of Newspaper Ads. (Average 2-3 per month)	20	40	31

## PERFORMANCE MEASUREMENT ANALYSIS

1. The number of development applications received is driven by external economic factors and the number of applications received. This reduction could indicate a leveling of the development market.
2. The number of rezoning and planned unit development applications reviewed and processed saw a 19% decrease from FY 2018.
3. The number of Comp Plan Amendments analyzed and processed exceeded FY 2019 estimates. The number of amendments vary year to year; this year saw several publicly initiated amendments based on direction from both the City and the County.
4. The total number of new dwelling units decreased 46% from FY 2018, with single-family permits declining 9% and multi-family units by 67%. Year-over-year new multi-family construction can be volatile given the number of units contained in each development. Four multi-family developments with more than 200 units were permitted in FY 2018 while no developments with more than 200 units were permitted in FY 2019.
5. The square footage of non-residential development reviewed increased by 15% over FY 2018.
6. The number of GIS layers maintained totaled 45 layers (12 actively and 33 passively maintained).
7. The number of public workshops, listening sessions, and neighborhood meetings remained high due to the following: a 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 remained stable.
9. The Council of Neighborhood Associations (CONA) normally meets every other month.
10. The number of direct mail notices fluctuates because it is dependent upon the location of the application property(ies) and the number of properties within 1,000 ft thereof. FY 2019 saw a significant increase over FY 2018 in Direct Mail Notices.
11. The number of web postings and updates is as expected.
12. The number of newspaper advertisements has increased by 55%. The average number of ads per month is two to three.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-817-515

	<b><u>FINANCIAL*</u></b>		
	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Adj. Budget</b>	<b>Actual</b>	<b>Budget</b>
Personnel	217,867	145,604	123,692
Operating	-	-	-
Grants & Aid	857,272	929,535	1,021,597
<b>TOTAL</b>	<b>\$1,075,139</b>	<b>\$1,075,139</b>	<b>\$1,145,289</b>

\* County portion of funding only.

\*\* Total City/County staffing.

	<b><u>STAFFING**</u></b>		
	<b>FY 2019</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b>Adopted</b>	<b>Actual</b>	<b>Budget</b>
Full Time	23.50	23.50	23.50
OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>23.50</b>	<b>23.50</b>	<b>23.50</b>



## 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/<br>Ongoing |
| 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

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Percentage of Outstanding Debt Reduced <sup>1</sup>	17%	17%	15.5%	15%	7%	71.5%

#### Notes:

1. In FY 2019, the County reduced its debt by 15.5%, leaving an outstanding balance of \$24,768,303. Based on the current debt service schedule and recent refinancings, the County is on pace to exceed this target. The County will pay \$492,662 worth of interest and make principal payments totaling \$7,7076,873 in FY 2020, for another 15.5% debt reduction. Bonds issued to acquire Leon County Office Annex Building will be paid off in FY 2020, 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 FY2018/2019 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 (\$827) per countywide resident among like-sized counties and had one of the lowest net budgets per county resident in Florida, with only eight other counties having lower budgets. Additionally, Leon County has six employees per 1,000 residents and ranked second lowest among like-sized counties.
3. Realized over \$1.27 million in new cost savings and cost avoidances prior to the development of the FY 2019 adopted budget including Ambulance Refurbishment Project: \$135,000; Restructuring Public Information Advertising: \$54,000; Oracle Licensing Savings: \$282,150 and the Sheriff Training Facility: \$800,000.
4. Reduced Emergency Medical Transport Fees by 24%, saving customers \$800,000 annually.
5. Utilized \$10.0 million from the Capital Fund Balance to support the planned Capital Improvement Program.
6. Continued to educate citizens on County budgeting with the Let's Balance! budget simulation game, an innovative learning tool developed by the Budget Office used at events like Youth Leadership Tallahassee, Leadership Tallahassee and the Florida Association of Counties New Commissioner Training Program.
7. Provided an additional \$850,000 in capital funding (\$350,000 in tourism fund balance and \$500,000 from general revenue) for amenities and a pavilion at the Apalachee Regional Park cross country track to host the 2021 NCAA National Cross Country Championship.
8. OMB received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the 29<sup>th</sup> consecutive year.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G5	Net Budget Per Countywide Resident*	1:\$827	1:\$1,287*

\* Benchmark is generated from the average net budget per county resident of Like-Sized Counties. Benchmarked Counties include: Alachua, Lake, Escambia, St. Lucie, St. Johns and Osceola.

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

Reference	Measure	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
<b>T15</b>	<b>Reduce by 60% the outstanding debt of the County</b>	<b>34%</b>	<b>49.5%</b>	<b>64.5%</b>

Notes:

1. In FY 2019, the County reduced its debt by 15.5%, leaving an outstanding balance of \$24,768,303. Based on the current debt service schedule and recent refinancing, the County is on pace to exceed this target. The County will pay \$492,662 worth of interest and make principal payments totaling \$7,7076,873 in FY 2020, for another 15.5% debt reduction. Bonds issued to acquire Leon County Office Annex Building will be paid off by FY 2020, significantly reducing the amount of remaining debt.
2. Chart displays the cumulative percentage of reduced debt.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 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%	96.6%
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, one coinciding with the final budget development and one subsequent to the Board annual retreat	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	1

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Leon County received a letter of compliance from the State Department of Revenue for meeting all the FY 2019 Truth in Millage notification requirements.
2. Major revenues (\$222,301,316) accounted for 81% of all revenue receipts (\$263,600,197) budgeted. Actual major revenues were 3.4% greater than budgeted (\$229,727,103).
3. The office processed 34 administrative and Board amendments during the fiscal year. Of the processed amendments, 34 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 255 agenda items. Of the agenda items submitted, 250 or 99% were reviewed within two days.
6. The percentage of departmental performance measures reviewed was consistent with the previous year.

7. One management review related to overtime was conducted in FY 2019.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-130-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2019</u> <u>Adj. Budget</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Budget</u>		<u>FY 2019</u> <u>Adopted</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Budget</u>
Personnel	658,291	638,182	674,206	Full Time	7.00	7.00	7.00
Operating	78,940	24,304	81,276	OPS	0.00	0.00	0.00
Grants-In-Aid	63,175	63,175	63,175				
<b>TOTAL</b>	<b>800,406</b>	<b>725,661</b>	<b>818,657</b>	<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**DEPARTMENT**  
Financial Stewardship

**DIVISION**  
Purchasing

**PROGRAM**  
Procurement

**GOAL**

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

**PROGRAM HIGHLIGHTS**

- Continued to expand the use of electronic documents, including the implementation of electronic purchase orders. This allows vendors, staff, and other interested parties to obtain copies of purchasing and solicitation documents in a more efficient and cost-effective manner, while promoting sustainability by reducing the use of paper.
- Continued to serve citizens more efficiently with an online procurement system called Procurement Connect, providing vendors instant access to services and processes such as bids, requests for proposal and invitations to negotiate and other solicitation documents.
- Provided sales and customer support to staff through ordering, stocking and issuance of operational consumable products valued at over \$80 million during the fiscal year through more than 2,200 requisitions.
- Purchasing maintained proper control over all records of tangible personal property through conducting an annual inventory consisting of assets valued over \$65 million with no missing items.
- 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 \$180,283.

**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	8.12%	5.87%	2.56%

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 Actual
G2, G5	1. Percent of completed requisitions for purchase orders processed within two days of receipt.	100%	100%	98%
G2, G5	2. Percent of bids/RFPs processed within 45 work days of receipt of request.	95%	100%	95%
G2, G5	3. Number of Purchase Orders issued.	1,868	2,100	1,696
G2, G5	4. Value of Purchase Orders Issued (millions).	\$77.8	\$100	\$89
G2	5. Amount of Central Purchasing Office purchases per Central Purchasing FTE (3.5 FTE allocated) (millions)	\$22.2	\$25.6	\$25.4
G2, G5	6. Number of bids issued.	52	55	40
G2, G5	7. Purchasing card volume.	\$5,295,170	\$5,750,000	\$7,451,680
G5	8. Purchasing card rebate.	\$76,504	\$80,500	\$108,049
G2, G5	9. Number of assets at year-end.	7,794	7,950	8,197
G2, G5	10. Year-end total asset value (millions).	\$62.8	\$64.0	\$64.9
G2, G5	11. Number of surplus auctions (including online auctions).	26	35	42
G2, G5	12. Value of auction proceeds.	\$423,538	\$100,000	\$180,283
G2, G5	13. Number of pre-bid meetings held to provide information on County projects to vendors.	33	35	30
G2, G5	14. Ratio of bid protests to total solicited bids.	1:52	0:55	0:40

**PERFORMANCE MEASUREMENT ANALYSIS**

- The division processed 98% of completed requisitions and purchase orders within 2 days, just slightly under the goal of 100%.
- This number has remained steady due to the combination of more complex solicitations, the incorporation of solicitation development meetings and the review processes of other program 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's remaining constant while there was an increase in the value of purchase orders.
- The number of solicitations was slightly lower due to the focus on complex capital projects.
- The purchasing value increased due to increased usage by staff. There was a concerted effort to utilize the PCard more in general as well as decreasing direct payment requests.
- The purchasing card rebate increase is directly related to the increase in the purchasing card value.
- The number of assets increased mainly due to MIS replacing older computers/servers and there being some overlap before the replaced equipment is removed from the property record.
- The slight increase in the value of assets is directly related to the increase in the number of assets.
- The number of auctions increased due to having a wide variety of items and not being able to group items together in one auction.

**FY 2019 Annual Performance and Financial Report**

12. The value of the auctions decreased primarily due to the lack of high value assets being ready for surplus.
13. The number of meetings is based upon the complexity of the projects. Meetings were held for 75% of issued solicitations.
14. There were not any formal protests during FY 2019.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	469,403	433,861	453,021	Full Time	6.00	6.00	6.00
Operating	33,221	-2,659	32,742	OPS	0.00	0.00	0.00
Transportation	435	322	477				
<b>TOTAL</b>	<b>503,059</b>	<b>431,524</b>	<b>486,240</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**DEPARTMENT**  
Financial Stewardship

**DIVISION**  
Purchasing

**PROGRAM**  
Warehouse

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Annual Warehouse inventory showed a gain of \$1,149 or 0.52 % of the total valuation as compared to the national standard of +/- 1.5%.
2. Annual Warehouse turnover rate of 2.34 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)	2.34%	Greater than or equal to 1.5%
G2, G5	Annual inventory loss/gain (to measure operational accuracy)	0.52%	Less than 1.5%+/-

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

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 Actual
G2, G5	1. Cost per issuance.	\$7.81	\$7.92	\$7.57
G2, G5	2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances).	20.25%	22.1%	20.45%
G2, G5	3. Number of issuances.	14,478	14,500	15,582
G2, G5	4. Dollar volume of issuances.	\$552,795	\$515,000	\$576,645

**PERFORMANCE MEASUREMENT ANALYSIS**

1. This decrease is a combination of consistent fixed costs and aggressive competitive solicitations by staff to lower commodity costs.
2. The percentage of operational costs of the value of issuances has remained constant.
3. There was an increase in the number of issuances related to Hurricane Michael preparation and debris removal efforts.
4. The slight increase in volume is related to the increase in the number of issuances.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-141-513

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	114,904	114,715	113,973	Full Time	2.00	2.00	2.00
Operating	2,681	3,480	2,681	OPS	0.00	0.00	0.00
Transportation	720	110	837				
<b>TOTAL</b>	<b>118,305</b>	<b>118,305</b>	<b>117,491</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**FY 2019 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 seven 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 335 criminal background checks on individuals wishing to volunteer.
5. Recovered \$14,447 in damaged County property by pursuing third-party insurers.
6. Initiated Fit Responder training for EMS employees, a validated and evidence-based learning system for EMS employees to prevent injuries on the job and promote total safety and wellness.

**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 2018 Actual	FY 2019 Estimate	FY 2019 Actual
G5	1. Number of Workers' compensation claims filed.	132	140	177
G5	2. Number of Safety/Loss prevention training courses conducted.	11	8	7
G5	3. Number of auto accidents investigated.	12	15	8
G5	4. Number of Safety Committee meetings.	12	12	11

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Forty-five percent (45%) increase in number and severity of Workers' Compensation claims compared to FY 2018. Staff continues to train and promote safety in the work place to reduce workers compensation claims.
2. Seven (7) safety training events provided at six (6) separate locations.
3. Forty percent (40%) reduction in number of At-Fault automobile accidents compared to FY 2018.
4. Safety Committee meets on a monthly basis with consistent attendance. However, holiday absences prevented a quorum in December.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 501-132-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2019	FY 2019	FY 2020		FY 2019	FY 2019	FY 2020
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	126,484	123,352	128,764	Full Time	1.00	1.00	1.00
Operating	78,259	81,391	78,229	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>204,743</b>	<b>204,743</b>	<b>206,993</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



**FY 2019 Annual Performance and Financial Report**

**DEPARTMENT**  
Financial Stewardship

**DIVISION**  
Office of Management & Budget

**PROGRAM**  
Real Estate

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Leasing activity remains steady and the program successfully leased 4,314 SF unit in Lake Jackson Town Center to a restaurant, Country Kitchen Café.
  - a. Lake Jackson Town Center – 69,175 total rentable SF; 60,066 SF occupied; 9,109 SF vacant;
  - b. Leon County Government Annex (AKA – BOA Building) – 120,783 rentable SF; 115,269 SF occupied; 5,513 SF vacant. Interest remains high.
2. Land portfolio continues to grow as of September 30, 2019 there were 613 parcels, with an assessed value of \$254,668,826 and totaling 4,105 acres. Primary growth has been through the Escheatment process related to delinquent taxes.
3. Contracted with a residential Real Estate broker to market and sell residential properties received by escheatment.
4. Work with County affordable housing staff 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.
5. 26 parcels sold, generating revenue of \$206,300 under the Housing Finance Authority Affordable Housing Program.
6. Work in tandem with Public Works to acquire property rights for capital improvement projects.
7. Developed and maintained a comprehensive inventory of the County's real estate by the utilization of the existing Tallahassee Leon County Geographic Information Systems database.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q2	Total square footage available for lease <sup>1</sup> .	205,464	205,464	205,464
Q2	Total occupied leasable square footage occupied <sup>2</sup> .	167,518	168,000	175,335
G5	Percent of total leasable square footage occupied.	81.5%	82.0%	85.3%

Notes:

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

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The total square footage available for lease remained constant.
2. The total occupied leasable square footage in FY 2019 increased from FY 2018 estimate by 7,817 square feet. The increased actual over 2019 estimate of 7,335 square feet is the net result of leasing activity at Lake Jackson Town Center. This includes three new leases (i) Great Beginnings Preschool (8,100 SF) (ii) Simply Grace Community Church (3,600 SF) (iii) Fuel Fitness Boot Camp added an additional space (3,000 SF).
3. The Real Estate Division temporarily placed three County related functions into the Leon County Government Annex, totaling 10,736 square feet.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-156-519

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	161,100	152,568	128,771	Full Time	3.00	3.00	3.00
Operating	114,238	85,998	224,995	OPS	0.00	0.00	0.00
Transportation	1,320	121	1,345				
Grants & Aid	12,000	11,400	0				
<b>TOTAL</b>	<b>288,658</b>	<b>250,087</b>	<b>355,111</b>	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## Division of Tourism Business Plan

### Mission Statement

The mission of the Leon County Division of Tourism is to spearhead and coordinate the tourism 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 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)  | Complete/<br>Ongoing |
| 4. To continue to support Choose Tallahassee's efforts to market our community as a retirement destination. (Q4 , EC4)  | Complete/<br>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 Arena 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 to levy a sixth cent to support the convention center and arena district. (EC4)                                   | Complete/<br>Ongoing |
| 8. Raise awareness of County trails through the Division of Tourism Strategic Plan.   | Ongoing              |

### Actions

- |   |   |
|---|---|
| 1. A.) Staff will partner with Florida State Athletics to assemble future bids to host 2022-2024 NCAA cross country Regional and National Championships at Apalachee Regional Park.<br>B.) In partnership with Florida State Athletics, will start preparation to host the 2021 National Collegiate Athletic Association Division One Cross County National Championships at Apalachee Regional Park.   | FSU Athletics, NCAA, Hotel partners, Parks Department |
| 2. A.) Continue meeting with Florida State Athletics to present the benefits of hosting a Preseason NFL Game.<br>B.) Identify NFL Teams that would potentially participate.<br>C.) Identify potential funding sources that would support hosting an NFL Preseason game in Doak Campbell Stadium.<br>D.) Develop a presentation to promote NFL teams previously identified.<br>E.) Target hosting the NFL Preseason football game in fall of 2020 or 2021. | FSU, NFL, Florida Sports Foundation                   |

# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## Division of Tourism

### Actions

- |    |  |  |
|----|--|--|
| 3. | A.) Continue to work with the Division of Parks and Recreation through the final phase and start of construction on the permanent structures at Apalachee Regional Park, slated to begin in December 2019.<br>B.) Work with the Division of Parks and Recreation and department of Community Media Relations to deploy a final construction grand opening celebration of the permanent buildings at Apalachee Regional Park Cross Country Course.            | Parks Division, FSU, various community interests               |
| 4. | A.) Continue to meet with Choose Tallahassee executive committee and full board as scheduled.<br>B.) Restructured contract with Choose Tallahassee with same level of support and revised activities.  | Choose Tallahassee Board                                       |
| 5. | Cost analysis for weatherization of the City Amphitheater stage is complete and sound mitigation panels have been purchased.   | 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. | A.) Highlight Tallahassee Trails and promote out-of-market and in-market.<br>B.) Trailahassee.com overall users are up by 35% year-over-year with 25,000 users in FY19, up from 21,000 in FY18.<br>C.) Create International Mountain Biking Association (IMBA) workgroup and began self-assessment process.<br>Trailahassee.com overall users are up 40% year-over-year as people visit the site more than once.<br>D.) Create Tally's Top 10 Bike Brochure. | 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 <sup>4</sup>	FY 2021	Total
Tourism Economic Growth <sup>1</sup>	\$ .90 billion	\$ .92 billion	\$1.04 billion	\$ .95 billion	TBD	\$3.81 billion

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>4</sup>	FY 2021	Total
Championships Attracted <sup>2</sup>	14	16	17	25	TBD	72

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>4</sup>	FY 2021	Total
Concert Series Attendance <sup>3</sup>	5,789	5,414	17,014	10,000	TBD	38,217

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. Additionally, to help reach this Target, the County entered into a sponsorship agreement with the Tallahassee Downtown Improvement Authority to extend its free and family-oriented concerts at the Capital City Amphitheater.
- The figures for FY 2020 are estimates.

**DEPARTMENT**

Division of Tourism

**DIVISION**

Tourism

**PROGRAM**

Tourism Development

**GOAL**

The goal of the Division of Tourism Development is to enhance the region's economic growth and quality of life by collaboratively inspiring the vitality of Leon County/Tallahassee's visitor economy.

**PROGRAM HIGHLIGHTS**

1. Tallahassee voted the 9<sup>th</sup> Best City in the South by the readers of *Southern Living* Magazine.
2. Supported a Doak After Dark concert in Doak Campbell Stadium following the 2019 Spring Game.
3. Enhanced competitiveness in attracting national and regional running championships through strategic investments at Apalachee Regional Park, securing 14 major cross country meets for FY 2020-2025.
4. Raised awareness of County trails through Tourism's Strategic Plan, including pursuing the International Mountain Biking Association (IMBA) Designation.
5. In 2019, Leon County Tourism created \$1.04 billion in economic impact, nearly 2.43 million visitors from 44 states and 27 countries and 16,150 jobs.
6. Increased revenue for hotels throughout the County and achieved a record 74% hotel occupancy, up 9.9% from 2018.
7. Continued to promote tourism efforts through Tourist Development Tax collections, exceeding \$7.25 million annually.
8. Harnessed the department's GroupMe app to increase communication among area hotels, restaurants and attractions and secure needed supplies from industry partners for evacuation shelters during Hurricane Michael.
9. Awarded more than \$607,155 in grant funding to 108 local, special, signature and sporting events that brought overnight visitors and direct spending to local businesses throughout the Capital County.
10. Supported ten Signature Events that collectively generated \$20,374,900 in economic impact for the County including: Market Days, Springtime Tallahassee, Red Hills International Horse Trials, Doak After Dark 4 & 5 Concerts, LeMoyne Chain of Parks Art Festival, Word of South, the Florida State Invitational Soccer Tournament, Warner Soccer ASG President's Day Invitational Tournament and the Southern Shakespeare Festival.

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

Reference	Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
<b>BG1</b>	<b>Grow the five-year tourism economy to \$5 billion.<sup>1</sup></b>	<b>\$.92 billion</b>	<b>\$1.04 billion</b>	<b>\$.95 billion</b>
<b>T1</b>	<b>Attract 80 state, regional, or national championships across all sports.<sup>2</sup></b>	<b>16</b>	<b>17</b>	<b>25</b>
<b>T4</b>	<b>Host 100,000 residents and visitors as part of the Amphitheater County Concert Series.<sup>3</sup></b>	<b>5,414</b>	<b>17,014</b>	<b>10,000</b>

*Notes:*

1. Staff anticipates year-round visitation will continue to increase through aggressive marketing, sales and promotional activities that are guided by research and focused toward targeted, high value audience segments.
2. 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.
3. 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. Additionally, to help reach this Target, the County entered into a sponsorship agreement with the Tallahassee Downtown Improvement Authority to extend its free and family-oriented concerts at the Capital City Amphitheater.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 Actual <sup>1</sup>
EC4	1. Tourist Development Tax per penny <sup>1</sup>	\$1,199,917	\$1,300,000	\$1,450,907
EC4	2. Percent Change in Tourist Development Tax	4%	8%	21%
EC4	3. Number of total visitors to Leon County <sup>2</sup>	2,368,988	2,527,710	2,438,900
EC4	4. Percent Change in number of total visitors to Leon County	0.4%	6.7%	3.0%
EC4	5. Total Direct Visitor Economic Impact (billions) <sup>2</sup>	\$0.91	\$0.97	\$1.04
EC4	6. Percent Change in Direct Visitor Economic Impact	1.6%	7.1%	14.3%
EC4	7. Number of Direct Tourism Related Jobs <sup>2</sup>	14,573	15,331	16,150
EC4	8. Percent Change in the number of Direct Tourism Related Jobs	1.5%	5.2%	10.8%
EC4	9. Hotel Occupancy <sup>3</sup>	67%	69%	74%
EC4	10. Hotel Revenue (millions) <sup>3</sup>	\$138	\$147	\$151
EC4	11. Percent Change in Hotel Revenue	2.4%	6.5%	9.4%

Notes:

1. Data provided by the Leon County Tax Collector.
2. Data provided by Downs & St. Germain Research.
3. Data provided by Smith Travel Research.

**PERFORMANCE MEASUREMENT ANALYSIS**

1. FY 2019 performance measures remain consistent with continued upward trend in local growth for the past 10 years. Hotel revenue experienced an increase as a result of a stable economic year, which has a direct impact on room rates.
2. Tourist Development Tax collections increased by 20.9% over FY18. This is due to increased and focused marketing on target groups and a local hospitality economy that continues to improve.
- 3-8. Visitors, economic impact, and tourism related jobs all increased by between 3% and 14.3% in FY 2019. These increases can be attributed to being named a Southern Living Top 10 City of the South, internationally recognized seasonal events, the inauguration of a new Governor and many new legislators, March/April legislative session, one additional home football game, hosting seven concerts at Capital City Amphitheater with, five Cross Country Championships at Apalachee Regional Park, as well hosting evacuees and serving as a staging center for Hurricane Michael recovery efforts.
- 9-11. Hotel Occupancy increased 7% due to several factors including hosting Hurricane Michael evacuees and post hurricane efforts. These increases can be contributed to being named a Southern Living Top 10 City of the South, internationally recognized seasonal events, the inauguration of a new Governor and many new legislators, March/April legislative session with 3 new additional properties opened, and revenue continues to see growth as demand and revenue increases.

**FINANCIAL AND STAFFING SUMMARY**

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

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2019 Adj. Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	949,169	884,755	\$969,060	Full Time	12.00	12.00	12.00
Operating	2,939,405	2,661,211	\$3,227,181	OPS	0.50	0.50	0.50
Transportation	1,209	875	580				
Grants & Aid	2,668,145	2,383,066	\$2,119,462				
<b>TOTAL</b>	<b>6,557,928</b>	<b>5,929,907</b>	<b>\$6,316,283</b>	<b>TOTAL</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>

# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## Office of Public Safety Business Plan

### Mission Statement

The mission of the Leon County Office of Public safety is to enrich, preserve and improve the lives of citizens and visitors to Leon County by:

1. Promoting safety through clinically superior and compassionate pre-hospital care and life safety education through the Division of Emergency Medical Services.
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. Implement practices and strategies to further enhance the response to mass causality incidents; including the delivery of Stop the Bleed campaign training which teaches citizens how to assist someone suffering from major bleeding. (Q3, Q4) | Ongoing     |
| 3. Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies. (Q3)   | In Progress |

### Actions

1.
    - A.) Implementing additional data sharing systems with Tallahassee Memorial Hospital (TMH) & Capital Regional Medical Center (CRMC) and completing comprehensive medical protocol update.
    - B.) Participated in the CARE Cardiac Arrest Registry.
    - C.) Implemented new stroke patient treatment protocol.
    - D.) Partnered with Capital Area Healthy Start Coalition to provide infant CPR training programs to high-risk expectant mothers.
    - E.) Provide community risk reduction programs such as CPR and AED training.
    - F.) Continue participation in the Tallahassee Care Consortium.
    - G.) Continue participation with the multi-disciplinary quality meetings at TMH & CRMC
    - H.) Conducted research study to determine if outcomes varied for patients treated with intravenous (IV) or intraosseous (IO) access in prehospital cardiac arrest cases.
    - I.) Awarded 2018 Florida Department of Health EMS Matching Grants to improve and enhance pre-hospital emergency medical services.
    - J.) Complete a comprehensive Medical Protocol Update.
- EMS

# Office of Public Safety

## Actions

2.

- A.) Continue to provide stop the bleed training to citizens and further incorporate the training into CPR training where appropriate.
- B.) Evaluate mass causality equipment deployment strategies and modify approaches where appropriate.
- C.) Partner with the Big Bend Healthcare Coalition and Leon County Schools in the deployment of stop the bleed kits at all K-12 schools in the County
- D.) In cooperation with partner first response agencies, continue to develop response strategies to enhance the response to hostile events, including the development of a rescue task force response model.
- E.) Place stop the bleed kits in County facilities and seek grant opportunities to supply stop the bleed kits to high risk facilities in the community.

3.

- A.) Assist community partners with distribution of low/no cost spay and neutering vouchers.
- B.) Implement neighborhood sweeps.
- C.) Convene and assist community partners with the implementation of additional efforts aimed at increasing availability of spay and neutering services. Animal Control
- D.) Provided funding for Be The Solution, Inc. pet overpopulation prevention activities.
- E.) Presented an update on the Tallahassee Animal Services Shelter Operational Assessment.

## Bold Goals and Five-Year Targets

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>2</sup>	FY 2021	Total
Citizens trained in CPR/AED <sup>1</sup>	1,572	1,768	2,111	1,750	TBD	7,201

Notes:

- 1. In order to train 8,500 citizens in CPR and AED use, EMS will continue to partner with businesses, organizations, churches and schools to reach this goal. Additionally, EMS will host several larger events such as the annual "Press the Chest" to reach out to the entire community.
- 2. The FY 2020 figure is an estimate.



**DEPARTMENT**  
Public Safety

**DIVISION**  
Emergency Medical Services

**PROGRAM**  
Emergency Medical Services

## GOAL

The goal of Leon County Emergency Medical Service Division is to provide clinically superior, compassionate, cost effective emergency medical services to all citizens and visitors of Leon County; regardless of social economic status, utilizing the latest technologies and medical care standards, within the bounds of available resources.

## PROGRAM HIGHLIGHTS

1. Continued to evaluate emergency medical response strategies to improve medical outcomes and survival rate.
2. Partnered with local hospitals and medical providers to improve heart attack outcomes and develop a system of care that exceeds national standards.
3. Provided low-cost Automated External Defibrillators (AEDs) to organizations and businesses throughout the County to improve survivability of sudden cardiac arrest.
4. Received a grant to purchase 20 video laryngoscopes, which will provide visual aid to paramedics assisting patients who are experiencing difficulty breathing.
5. Began conducting a comprehensive medical protocol update.
6. Continued to provide dementia sensitivity training to staff and support the Florida Department of Elder Affairs in its public education initiative.
7. Conducted over 110 child safety seat inspections and installations at the Public Safety Complex as well as at health and safety fairs throughout the community through the Child Passenger Safety Seat program.

## 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% <sup>1</sup>
Q3	Percent of requests for services that result in patient transport	68%	63% <sup>2</sup>
Q3	EMS responses per 1,000 population	132.768	76.786 <sup>3</sup>

Benchmark source:

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

## Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
<b>T11</b>	<b>Train 8,500 citizens in CPR/AEDs between FY17-FY21<sup>1</sup></b>	<b>1,768</b>	<b>2,111</b>	<b>1,750</b>

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.

## PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q3	1. Number of calls for service responded to.	43,256	44,400	44,584
Q3	2. Number of transports made.	29,884	30,300	30,447
Q3,Q4	3. Number of public education events conducted annually.	165	160	145
Q2,Q4	4. Number of public access Automated External Defibrillator (AEDs) registered with the Division.	915	905	1,169
Q3	5. Percent of trauma alert patients correctly identified by Paramedics annually.	97%	95%	97%
Q3	6. Percent of stroke alert patients correctly identified by Paramedics annually.	99%	88%	97%
Q3	7. Percent of STEMI patients correctly identified by Paramedics annually.	98%	90%	98%
Q3	8. Percent of STEMI electrocardiogram (EKGs) transmitted to receiving hospital by Paramedics annually.	100%	95%	100%

### PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2019, the division experienced a 3.0% increase in the number of requests for service over the previous fiscal year. The total number of requests for service represents the busiest year on record for the division.
2. Corresponding to the previous performance measure, actual transports to the hospital increased by 1.8%. Both transports and calls for service trended slightly lower in the rate of increase experienced in previous fiscal years.
3. The division provided 145 public education and injury prevention programs to community groups in an effort to reduce the overall community health risk. Although the events number was less than the previous year, the number of citizens participating increased.
4. The number of AEDs in the community registered with the division increased to 1,169 due to ongoing staff efforts to get new and existing AEDs registered.
5. Based on Leon County EMS criteria, Paramedics correctly identified 97% of trauma alert patients.
6. Based on Leon County EMS criteria, Paramedics correctly identified 97% of stroke alert patients.
7. Patients experiencing a myocardial infarction were identified 98% of the time. Accurate assessment of a heart attack by Paramedics results in faster in-hospital times and corresponding improved mortality rates.
8. Paramedics continue to transmit 100% of EKGs identified to the receiving hospital due to on-going emphasis on quality measure activities and evolving improvements to the technology used during transmission.

### FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	FINANCIAL				STAFFING*		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	11,288,211	11,678,990	11,577,225	Full Time	128.20	128.20	127.80*
Operating	5,805,779	5,437,779	6,032,188	OPS	1.00	1.00	1.00
Transportation	438,725	440,332	440,350				
Capital Outlay	38,000	13,614	-				
<b>TOTAL</b>	<b>17,570,715</b>	<b>17,570,715</b>	<b>18,049,763</b>	<b>TOTAL</b>	<b>129.20</b>	<b>129.20</b>	<b>128.80</b>

\*Note: Personnel changes include the conversion of 4 part-time paramedics to 2 fulltime charge paramedics. The reduction in part-time equivalents was 2.4 FTEs.

**DEPARTMENT**  
Public Safety

**DIVISION**  
Animal Control

**PROGRAM**  
Animal Services

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Continued to improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies.
2. Continued to assist the Capital Area Animal Network to provide for an open forum for animal welfare groups in the capital region.
3. Provided funding to support the distribution of over 300 spay and neuter vouchers to pet owners.
4. Maintained the online Animal Abuser Registry to address animal abuse and raise public awareness of animal neglect, logging nearly 2,000 page views since its launch.
5. Educated residents about responsible pet care, animal safety, bite prevention and related matters by participating in 6 outreach events like public safety fairs and community pet adoption events.
6. Educated pet owners on Leon County's Animal Ordinance and provided loaner dog houses to pet owners.
7. Ensured more than 30 lost pets were returned home.
8. Provided more than 100 leashes to help people and pets get active through quality time outdoors.
9. Conducted proactive door-to-door neighborhood sweeps with community partners in high volume service call areas.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q3,Q4	Field deployed staff to population <sup>1</sup>	1:16,659 <sup>1</sup>	1:15,000 to 18,000 <sup>2</sup>

Benchmark Sources: Florida Animal Control Association (FACA)

1. Calculation based on unincorporated area population (99,951).
2. Florida Animal Control Association 2013 policy statement on recommended staffing.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q3,Q4	1. Maintain customer complaint rate at 5 per 1,000 calls received.	2.0	5.0	0.5
Q3,Q4	2. Number of citations issued.	113	150	27
Q3,Q4	3. Number of field service calls (bite and service calls including follow-ups).	4,624	4,100	4,142
Q3,Q4	4. Return 7% of lost pets to their owners annually (in the field).	2.7%	7%	3.6%
Q3,Q4	5. Reduce field impounds at the Animal Shelter by 3% annually.	14%	3%	19%

**PERFORMANCE MEASUREMENT ANALYSIS**

1. As Part of Leon Leads Core Practices Initiative, a strong emphasis was placed on customer satisfaction training. Through these efforts, the complaint rate has decreased by 75%.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement which has contributed to a decrease in the number of citations issued in comparison to FY 2018. Owner compliance has increased resulting in a 24% decrease in citations issued.
3. The slight decrease in field service calls is attributed to owner compliance and the related follow ups for citizen education and assistance.
4. The division returned 3.6% of lost pets in the field. This is above FY 2018 actual and is directly related to owners utilizing microchips.
5. In FY 2018, 1,103 animals were impounded; in FY 2019 it was 894. This decrease reflects recently implemented strategies, which make animal impoundment a last resort.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 140-201-562

FINANCIAL				STAFFING			
	FY 2019	FY 2019	FY 2020		FY 2019	FY 2019	FY 2018
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	448,512	448,815	479,863	Full Time	7.00	7.00	7.00
Operating	1,084,169	1,083,212	1,035,234	OPS	0.00	0.00	0.00
Transportation	15,020	15,674	13,757				
Capital Outlay	-	-	-				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,618,951	1,618,951	1,600,104	TOTAL	7.00	7.00	7.00

# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## Office of Library Services Business Plan

### Mission Statement

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

### Strategic Priorities

#### 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

The Mobile Hotspot Lending Program was launched in July 2018. It was an instant success, generating more than 80 reserves within the first week. Responding to patron feedback, the loan period increased from one week to two weeks, as well as an increased amount of data per device. Mobile hotspots continue to be borrowed at a steady pace and alternative uses are being considered through the discoveries from the Innovative Libraries Tour.

### Bold Goals and Five-Year Targets

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>2</sup>	FY 2021	Total
Downloadable E-books <sup>1</sup>	10,002	11,771	13,007	13,954	TBD	48,734

#### Notes:

1. At the start of the FY 2017, Leon County’s libraries had 13,500 downloadable books in circulation. In FY 2017, Library Services added 10,002 new downloadable books to their collection, 74% of the County’s five-year Target. 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 FY 2020 figure is an estimate.

**DEPARTMENT**  
Library Services

**DIVISION**  
Library Services

**PROGRAM**  
Policy, Planning & Operations, Public Services,  
Collection Services, Extension Services

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Served over 1,500,000 customers through the Library System and managed over 1.5 million checked out materials in FY 2019, including print, DVD, audio, e-books, computers and more.
2. Launched a revamped Booked for Lunch, a popular program linking readers and authors over brown bag lunches and created new traveling book club kits for the top 10 books determined by Leon County's votes in The Great American Read.
3. Re-imagined The Family Literacy Center at the Dr. B.L. Perry Jr. Branch Library as The Learning Center and replaced traditional family literacy services with one-to-one job search assistance.
4. Launched access to Kanopy for library card holders, a streaming video service offering a growing collection of more than 30,000 videos including classic and foreign films, documentaries and more.
5. Implemented an auto-renewal service in which eligible library items are automatically renewed before their due dates to accommodate citizens' preference to keep checked out items for a longer period of time while reducing the likelihood of overdue fines.
6. Launched a new Library mobile app, providing users with fast and easy access to the library catalog, downloadable materials, their personal accounts and a digital version of their library cards.
7. Presented the fifth spring and fall Seed Library in cooperation with Leon County Cooperative Extension Services in which users checked out over 20,000 sample-sized packets of seeds with instructions for effective cultivation.
8. Completed a successful fourth year of the Leon County Library Lecture Series, offering four varied and informative sessions.
9. Served as a community comfort station following Hurricane Michael serving over 6,200 citizens. Offered assistance, public access computers, Wi-Fi, charging stations, snacks and water to those seeking help, solutions and reassurance.
10. Hosted Federal Emergency Management Agency and Small Business Administration staffs for 150 service days to support local and regional residents with applications for disaster assistance after Hurricane Michael.

**BENCHMARKING**

Priorities	Benchmark Data <sup>1</sup>	Leon County	Benchmark
Q2	Total Operating Expenditure Per Capita	\$23.19	14 <sup>th</sup> of 31
Q2	Collection Expenditure Per Capita	\$2.13	19 <sup>th</sup> of 31
Q2	Circulation Items Per Capita	4.66	13 <sup>th</sup> out of 31
Q2	Square feet Per Capita (State Standard 0.6 sf) <sup>2</sup>	0.54	5 <sup>th</sup> out of 16
Q2	Children's Circulation Per Capita	1.55	7 <sup>th</sup> out of 31
Q2	Population Per Full-Time Equivalent	0.35/1,000	5 <sup>th</sup> out of 31
Q2	Percent of Population with Library Cards	45%	19 <sup>th</sup> out of 31

Benchmark Source:

1. State Library of Florida, Annual Public Library Statistics and Ranking Tables 2018 (most current vetted information) for libraries with service population 100,001-750,000.
2. Only 16 libraries in our service population category responded to this benchmark.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
T9	Double the number of downloadable books at the library <sup>1</sup>	11,771	13,007	13,954

Note:

1. At the start of the FY 2017, Leon County's libraries had 13,500 downloadable books in circulation. In FY 2017, Library Services added 10,002 new downloadable books to their collection, 74% of the County's five-year Target. 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.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q2	1. Number of total Library visits	1,577,207	1,500,220	1,510,602
Q2	2. Number of items in Library collection	794,935	825,000	787,072
Q2	3. Number of total material circulation	1,461,300	1,325,000	1,550,760
Q2	4. Number of total computer uses	740,455	809,370	793,690
Q2	5. Total public internet use in hours	226,285	238,262	228,779
Q2	6. Number of new volumes cataloged	35,653	42,000	36,390
Q2	7. Number of Library programs held	1,410	1,200	1,556
Q2	8. Number of Library programs attendance	36,314	33,000	37,562
Q2	9. 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	86	100	81
G1	10. Telescope Checkouts	247	250	192
G1	11. Library Cardholders	129,832	138,154	130,782
G1	12. Followers on Social Media	N/A	7,340	7,632

PERFORMANCE MEASUREMENT ANALYSIS

1. Library visits consists of website hits, persons physically entering the library through the use of door counters and meeting room uses. Library visits declined 4%; meeting room use increased by 9% over FY 2018.
2. Steady increases in the number of downloadable materials added, though overall collection size is revised downward to reflect database clean-up and discard projects.
3. Total material circulation increased by 6%. There was a 48% increase in the use of digital materials (e-books, downloadable audio books, digital magazines and streaming video) and a 6.5% increase in interlibrary loans.
4. Computer uses increased by 7% and consists of online databases, in-house computer uses, the number of netbooks checked out, Wi-Fi logins, and the first year of the mobile hotspot pilot lending program.
5. Total number of computer hours increased by 1%.
6. Number of new volumes cataloged increased by 2%. Higher per unit cost of e-books impacted number of items purchased and cataloged.
7. Number of programs held increased by 10% systemwide, including recurring programs like Stay & Play, as well as one-time, topical programs.
8. Coinciding with the increase in programs offered, patron participation in programming increased by 3%.
9. Resource Description and Access (RDA) is a cataloging standard for descriptive cataloging, providing instructions and guidelines on formulating bibliographic data. Decrease of 6% is due to fewer items being purchased that require original cataloging.
10. Telescope checkouts decreased by 22%. Residents were consumed with hurricane recovery efforts, both as volunteers and those needing repairs. Additionally, telescopes were housed only at the Main Library, with patrons needing to request the equipment to be transferred to the library nearest to them; to reduce this barrier, telescopes will be housed at all seven libraries.
11. Due to increased outreach, library cardholders increased by 1%.
12. This measure was expanded to include all social media platforms that are utilized by the Library. Previous years only looked at the number of Facebook likes.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-(240-242)

	FINANCIAL				STAFFING		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	5,514,958	5,411,366	5,764,714	Full Time	101.70	101.70	101.70
Operating	795,852	698,859	813,776	OPS	1.00	1.00	1.00
Transportation	11,694	9,253	4,125				
Capital Outlay	632,505	618,111	632,505				
<b>TOTAL</b>	<b>\$6,955,009</b>	<b>\$6,737,589</b>	<b>\$7,215,120</b>	<b>TOTAL</b>	<b>102.70</b>	<b>102.70</b>	<b>102.70</b>

## Leon County Fiscal Year 2019 Annual Performance and Financial Report

# Office of 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	<b>Governance</b> <ul style="list-style-type: none"> <li>G4 – Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices.</li> </ul> <b>Quality of Life</b> <ul style="list-style-type: none"> <li>Q4 – Support and promote access to basic health and welfare services to our community members most in need.</li> </ul>	
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 / Complete
	2. Continue to evaluate the effectiveness of our existing County supported re-entry programs, explore other opportunities to further enhance re-entry efforts, and work with the Supervisor of Elections to assist former felons with registering to vote. (Q4)	Ongoing / Complete
Actions	1. <ul style="list-style-type: none"> <li>A.) Continued participation in Data Driven Justice biweekly telephone conferences. (Q4)</li> <li>B.) OIDA staff participated in the Best Practices Implementation Academy sponsored by the Substance Abuse and Mental Health Services Administration (SAMHSA) to learn about programs throughout the nation focused on reducing the number of individuals with substance abuse and mental health behaviors in the criminal justice system. (Q4)</li> <li>C.) OIDA staff completed training and certification to administer the Ohio Risk Assessment System with emphasis on the Pretrial Assessment Tool to assist in judicial decisions on release from custody and the Community Supervision Tool to develop case management plans and evaluate Veterans Treatment Court participants. (Q4)</li> <li>D.) OIDA staff in partnership with criminal justice and behavioral health stakeholders developed a Strategic Intercept Map (SIM) identifying programs and resources available in the community to assist individuals with mental illness at each step in the criminal justice system from pre-arrest to reentry into the community. (Q4)</li> </ul>	Pretrial Release, Probation, Drug and Alcohol Testing Division (DATD)
	2. <ul style="list-style-type: none"> <li>A.) Partnered with Career Source Capital Region to refer Veterans Treatment Court participants to the Disabled Veterans Outreach Program for intensive focused case management services for veterans with barriers to employment. (Q4)</li> <li>B.) Working with Supervisor of Elections to assist former felons to register to vote. (Q4)</li> </ul>	Pretrial Release, Probation



**FY 2019 Annual Performance and Financial Report**

**DEPARTMENT**

Intervention & Detention Alternatives

**DIVISION**

County Probation

**PROGRAM**

County Probation

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Division staff participates in advisory boards for North Florida Safety Council and the Domestic Violence Coordinating Council to remain apprised on trends, legislative changes, best practices and community education events pertaining to driving under the influence and domestic violence offenses.
2. Probation staff participated in court hearings held during the seventh annual Homeless Veterans Stand Down event and provided pretrial and probation services for homeless veterans.
3. Division staff collaborates with community partners providing reentry services to former offenders returning to the Leon County community through participation in the Big Bend After Care Reentry Coalition.
4. Staff continues to explore opportunities to further enhance reentry efforts including coordinating with the Department of Children and Families to provide Trauma Informed Care training to all probation and pretrial officers.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q4	Annual average monthly hours allocated per Probation/Pretrial Officer per month, per case based upon offender risk factors and blended caseload	1.71	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 several 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 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q4	1. Average End of Month Caseload per hour, per Probation/Pretrial Officer	1.31	1.44	1.71
Q4	2. Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.	23%	22%	25%
Q4	3. Schedule Work Program participants to defer Division of Operations labor costs by no less than \$100K annually (based upon minimum wage only).	\$170,430	\$117,480	\$91,262
Q4	4. Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned.	76%	74%	73%
Q4	5. Schedule community service participants to ensure the equivalent of no less than 20 FTEs available to Non-Profit Agencies.	24	23	17

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Office of Intervention and Detention Alternatives continues to utilize automation to perform case management tasks efficiently and below the APPA benchmark for monthly hours per blended caseloads. Due to a 31% increase in pre-sentence offender assignments, two FTE's were reallocated from the Probation Division to the Supervised Pretrial Release to maximize caseload to officer ratios.
2. The Probation Division experienced a 2% increase in technical violations which may be attributed to a combination of low risk offenders engaging in high risk behaviors and increased utilization of pre and post arrest diversion programs diverting low risk offenders from the judicial process.
3. The number of work program days decreased due to 37% fewer post sentence offenders being ordered this condition as a part of their probation sentence in addition to a 55% decrease in the number of days offenders were court-ordered to complete.
4. The Division experienced a 3% decrease in the completion of Work Program days due to more offenders failing to report for scheduled date(s). The Probation staff is exploring methods to decrease the number of no-show days.
5. The number of post sentenced offenders court-ordered to perform community service hours as a condition of probation decreased by 30%.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-542-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2019	FY 2019	FY 2020		FY 2019	FY 2019	FY 2020
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,197,487	1,059,242	1,204,175	Full Time	16.00	16.00	16.00
Operating	39,930	24,451	39,020	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>\$1,237,417</b>	<b>\$1,083,693</b>	<b>\$1,243,195</b>	<b>TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

FY 2019 Annual Performance and Financial Report

**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. Division staff continued to identify and evaluate pretrial alternatives to incarceration for low level and nonviolent offenders including partnering with the State Attorney's Office to support the Adult Civil Citation Program in Leon County.
2. Partnered with Career Source Capital Region to refer Veterans Treatment Court participants to Disabled Veterans Outreach Programs for intensive focused case management services.
3. Collaborated with the 2nd Judicial Court Administration to implement the Ohio Risk Assessment System-Pretrial Assessment Tool which helps determine eligibility for pretrial release and conditions necessary to enhance public safety.
4. Continued to implement initiatives to manage the jail population and reduce recidivism through cooperation with the Leon County Public Safety Coordinating Council, comprised of the State Attorney, Public Defender, Courts, Leon County Sheriff and Tallahassee Police.
5. Funded the Bethel Ready4Work Tallahassee Re-Entry Program to help provide comprehensive services to released offenders including employability training, transitional housing, job placement assistance and more.

**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	0.97	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 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q4	1. Average End of Month number of hours per case, per Probation/Pretrial Officer.	0.94	0.90	.97
Q4	2. Utilize intervention strategies to minimize technical violations Order to Show Cause (OTSC) to no more than 10% of the total supervised.	9%	9%	11%
Q4	3. Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial.	77%	78%	68%
Q4	4. Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives.	\$14.2	\$16.0	\$19.4

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Office of Intervention and Detention Alternatives continues to utilize automation to perform case management tasks efficiently and below the APPA benchmark for monthly hours per blended caseloads. Due to a 31% increase in pre-sentence offender assignments, two FTE's were reallocated from the Probation Division to the Supervised Pretrial Release to maximize caseload to officer ratios.
2. The Division experienced a 2% increase in technical violations submitted to the courts which can be attributed to a 23% increase in the number of moderate to high risk offenders assigned to pre-sentence supervision.
3. The number of successful completions decreased by 9% which may be attributed to the 23% increase in the number of moderate to high risk offenders assigned to pre-sentence supervision.
4. Due to a 31% increase in the number of pre-sentence offenders assigned to the program as an alternative to incarceration a total of \$19.4 million was diverted from jail operating costs, a 37% increase over FY18.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-544-523

	FINANCIAL				STAFFING		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	915,949	957,169	933,368	Full Time	14.00	14.00	14.00
Operating	313,602	251,636	463,551	OPS	0.00	0.00	0.00
Capital Outlay	-	-	3,200				
<b>TOTAL</b>	<b>\$1,229,551</b>	<b>\$1,208,805</b>	<b>\$1,400,119</b>	<b>TOTAL</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

**FY 2019 Annual Performance and Financial Report**

<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PROGRAM</b>
Intervention & Detention Alternatives	Drug & Alcohol Testing	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. The Drug and Alcohol Testing Division (DATD) staff administered more than 24,300 court-ordered drug and alcohol tests and collected more than \$223K for testing services.
2. Division staff implemented extended hours for court-ordered alcohol tests from 7 a.m. to 7 p.m. Monday-Friday and relocated these services to the main office for better accessibility to clients.
3. The division submitted 885 urinalysis tests for toxicology confirmation testing and analysis with 100% accuracy in collection procedures.

**PERFORMANCE MEASUREMENTS**

<b>Priorities</b>	<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2019 Actual</b>
Q4	1. Number of alcohol tests administered annually to court ordered defendants	14,206	15,563	11,685
Q4	2. Number of urinalysis tests administered annually to court ordered defendants	11,873	11,722	12,630
Q4	3. Number of urinalysis collections performed annually for other agencies	540	466	359
Q4	4. Number of DOT alcohol tests administered annually	17	15	16
Q4	5. Fees collected for alcohol tests	\$92,303	\$103,152	\$72,889
Q4	6. Fees Collected for urinalysis tests	\$145,580	\$152,609	\$150,285

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Drug and Alcohol Testing Division (DATD) experienced an 18% decrease in the number of pre and post sentenced offenders court ordered alcohol testing and the number of tests administered. The condition and frequency of alcohol testing is determined based on offense type and judicial discretion.
2. The DATD experienced a 6% increase in the number of urinalysis tests administered. The increase can be attributed to a 3% increase in the number of pre and post sentenced offenders court ordered urinalysis testing in addition to more frequent testing requirements.
3. The Division experienced a 34% decrease in the number of urinalysis tests administered for other agencies which is likely due to court-ordered offenders from surrounding counties utilizing private vendors in their local area.
4. The number of DOT alcohol tests administered decreased nominally. DOT tests are scheduled and selected randomly based on the number of CDL licensed county employees with mandatory testing requirements. Additionally, the division administered 32 DOT urinalysis tests which will be added to this performance measure in future years.
5. Collections for alcohol tests decreased by 21% due to an 18% decrease in the number of alcohol tests administered and a 3% decrease in the number of offender supervision days on Secure Continuous Remote Alcohol Monitor (SCRAM).
6. The Division experienced a 3% increase in urinalysis testing fees due to the 6% increase in the number of tests administered.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 111-599-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2019	FY 2019	FY 2020		FY 2019	FY 2019	FY 2020
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	113,855	120,824	123,534	Full Time	2.00	2.00	2.00
Operating	46,710	39,741	46,815	OPS	0.00	0.00	0.00
<b>TOTAL</b>	<b>\$160,565</b>	<b>\$160,565</b>	<b>\$170,349</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# Leon County Fiscal Year 2019 Annual Performance and Financial Report

## Office of Human Services & Community Partnerships Business Plan

### Mission Statement

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

### Strategic Priorities

#### 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.

#### Governance

- 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. 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 identification of additional transitional housing opportunities through community partnerships. (Q4, Q5) | In Progress          |
| 3. Work with community partners to expand appreciation of local veterans including recognition of National Pearl Harbor Remembrance Day. (Q7)   | Complete/<br>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)  | Complete/<br>Ongoing |
| 5. Enhance partnership with CareerSource to increase job and economic opportunities for local veterans. (Q7)  | In Progress          |
| 6. Conduct a comprehensive human service needs assessment in order to align CHSP funding with the highest human services needs in the community. (Q4)   | In Progress          |

### Actions

- |   |                    |
|---|--------------------|
| 1. Worked with the City of Tallahassee to draft a new Memorandum of Understanding for the allocation of CHSP funds.   | Human Services     |
| 2. Through a competitive process, selected Tallahassee Lender's Consortium to serve as a Community Land Trust in order to create additional affordable housing opportunities.                 | Housing Services   |
| 3. Host in partnership with the Honor Flight Tallahassee, the Honor Flight Reunion Dinner recognizing National Pearl Harbor Remembrance Day.  | Veteran Services   |
| 4. Consideration of FY 2020 funding for the Carenet Program.  | Primary Healthcare |
| 5. Establish procedures with Human Resources to connect Veterans that apply for a County position with Veteran Services to ensure access available to local, state and federal benefits. (Q7) | Veteran Services   |
| 6. Present the results of the comprehensive human service needs assessment to the Board in Fall 2019.   | Human Services     |

### 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	FY 2021	Total
Veteran Affairs Benefits <sup>1</sup>	\$38,604,146	\$18,492,095	\$19,300,000	\$23,676,120	TBD	\$ 100,072,361

Notes:

1. The FY 2019 figure is an estimate. 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 2020. The figure for FY 2020 is also an estimate.

DEPARTMENT	DIVISION	PROGRAM
Human Services & Community Partnerships	Volunteer Center	VolunteerLEON

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Assisted the Division of Emergency Management in implementing recommendations from the Hurricane Michael After-Action Report, including providing training opportunities throughout the year for personnel pre-designated to fill specialized roles during an emergency.
2. Continued to leverage the vast talents and resources of the community's residents for the benefit of a diverse group of organizations and individuals.
3. Coordinated internship and volunteer opportunities for the more than 4,800 citizens that volunteered over 70,000 hours of service in County government programs and special events.
4. Created a disaster response portal in partnership with the Capital Area Chapter of the American Red Cross, The Salvation Army and the Big Bend Disaster Animal Response Team, allowing County employees and community volunteers to choose from related disaster response roles and training opportunities to support Leon County's disaster response and recovery efforts.
5. Coordinated the Community Organizations Active in Disaster (COAD), a collaboration of non-profits and government agencies that participate in all phases of disaster preparedness, response and recovery and assisted citizens with clean-up following Hurricane Michael and the Baum Community Tornado.
6. Trained staff who worked and received over 1,621 hours receiving 2,993 calls operating the Citizen Information Line and assisted local disaster response organizations to support their operations.
7. Organized the annual 9/11 Day of Service in remembrance of the tragic events of September 11, 2001 and assisted 15 homes in the Lakewood Estates Neighborhood with painting, lawn maintenance, soft wash and debris clean up to restore and enhance the community.
8. Partnered with CareerSource Capital Region to enhance the Summer Youth Training Program and continued to provide internship opportunities and valuable work experience, skills-oriented training and career exposure to more than 50 students ages 14-24 each summer season.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q4	1. Number of citizen volunteers coordinated.	5,770	5,300	4,874
Q4	2. Number of county departments utilizing volunteers annually.	15	15	15
Q4	3. Number of volunteer hours.	90,515	105,000	72,933
Q4	4. Dollar value of volunteer time.	\$2,234,815	\$2,500,000	\$1,854,686

**PERFORMANCE MEASUREMENT ANALYSIS**

1. There was a 16% decline of volunteers reported by departments over FY 2018 as a result of an anticipated drop in FY 2019 due to fewer reoccurring volunteer positions within the County (from 2,181 in FY 2018 to 1,878 in FY 2019). Projections also included a utilization of approximately 200 volunteers through The Big Event's, a local student-led non-profit organization, annual day of service; however, The Big Event's partnered service sites did not include County organizations (County parks, schools, etc.) in FY 2019.
2. An average of 171 citizens volunteered each month across 15 County Departments in FY 2019.
3. Though the total volume of hours volunteered by citizens in FY 2019 fell by 13,000 (19%), the average number of hours volunteered per citizen remained roughly the same. Volunteers served an average of 15.7 hours each in FY 2018 (90,515 total volunteer hours / 5,770 total volunteers) and served an average of 15.0 hours each in FY 2019 (72,933 total volunteer hours / 4,874 total volunteers).
4. Though the Independent Sector Volunteer Hour Rate changed from \$24.69 to \$25.43 in FY 2019, the fall in the volume of volunteers and total volunteer time resulted in a 17% lower Total Dollar Value of Volunteer Time in FY 2019.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-113-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	183,981	180,438	187,326	Full Time	2.00	2.00	2.00
Operating	24,778	17,849	29,013	OPS	-	-	-
<b>TOTAL</b>	<b>\$208,759</b>	<b>\$198,287</b>	<b>\$216,339</b>	<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**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 accessing federal, state and local benefits earned for their honorable military service.

**PROGRAM HIGHLIGHTS**

1. Continued to support the National Pearl Harbor Day Partnership with Honor Flight Tallahassee and assisted with the planning and coordination of the Reunion event that had over 200 veterans and family members in attendance.
2. Enhanced partnership with CareerSource to increase job and economic opportunities for local veterans, including participating in events such as National Hire A Veterans Day.
3. Completed 4,807 benefit counseling contacts to veterans and their dependents.
4. Provided over 200 StarMetro Bus passes that totaled 34,748 trips to low income and disabled veterans in partnership with the City of Tallahassee.
5. Facilitated claim actions that resulted in Leon County veterans receiving more than \$18.4 million in benefits.
6. Managed the Veterans Resource Center where 179 veterans accessed resources to assist them with employment needs and continued partnering with Career Source Capital Regional to increase job and economic opportunities for local veterans.
7. Partnered with the American Legion Sauls-Bridges Post 13 to host the 2018 Operation Thank You breakfast with over 500 citizens and veterans in attendance.
8. Assisted 121 Veterans through the Veterans Emergency Assistance Program, which provides emergency financial assistance to help qualifying veterans meet critical, basic needs such as rent, mortgage and utilities.
9. Continued to support the North Florida Homeless/At Risk Veteran Stand Down event in which staff processed claims and provided benefit classes to homeless/at risk veterans during the two-day event.
10. Honored veterans by placing Operation Thank You commemorative wreaths on Memorial Day at various memorials in the community including the WWII Memorials located on the front lawn of the County Courthouse, Vietnam Veteran Memorial, the Korean War Veteran Memorial at Cascades Park, VFW County-owned Cemetery, Oakland Cemetery and Big Bend Hospice Veteran Memorial.

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

Reference	Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
BG3	Secure more than \$100 million in Veteran Affairs benefits for Leon County veterans and their families. <sup>1</sup>	\$18,492,095	\$19,300,000	\$23,676,120

Notes:

1. The FY 2019 and FY 2020 figures are estimates. 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 FY 2019 numbers will be provided by the VA in the summer of 2020.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q7	1. Number of clients served.	6,249	7,100	4,807
Q7	2. Number of outreach events attended.	48	31	35
Q7	3. Number of clients served in the Veterans Resource Center.	180	175	179
Q7	4. Dollar amount used through the Military Grant Program.	\$600	\$500	\$0
Q7	5. Dollar amount of Veterans Emergency Assistance Program (VEAP) used.	\$59,368	\$100,000	\$53,153
Q7	6. Number of Veterans Emergency Assistance Program (VEAP) provided.	160	300	121

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The expected influx of Veterans who were stationed at Camp Lejeune in Jacksonville, N.C., requesting to file claims for the new presumptive conditions related to exposure of chemicals in the drinking water that did not materialize. The federal government has placed a stay on pending claims for the Blue Water Vietnam Veterans Act of 2019.
2. Due to staff vacancies, staff was limited in its ability to perform outreach marketing at local events. However, for FY 2020, full staffing will increase this outreach.
3. Veterans continue to utilize the Veteran Resource Center on a steady basis. Most Veterans use the VRC for job search and school research.
4. Due to the lack of deployed Leon County National Guard and Reserve units, no applications for the military grant were received for FY 2019.
5. The dollar amount for our VEAP program decreased, because the program was not administered for the first half of FY 2019. The contract with ECHO was terminated, as ECHO notified the County that it no longer had the capacity to administer VEAP for FY 2019 and it is now administered through Big Bend Homeless Coalition.
6. The decreased number for VEAP provided is a result of VEAP not being administered in the first half of FY 2019. Big Ben Homeless Coalition now administers the program.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-390-553

	<u><b>FINANCIAL</b></u>				<u><b>STAFFING</b></u>		
	<b>FY 2019 Adj. Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	187,403	164,204	200,318	Full Time	3.00	3.00	3.00
Operating	18,465	12,384	20,380	OPS	-	-	-
Grants & Aid	152,145	127,091	150,900				
<b>TOTAL</b>	<b>\$358,013</b>	<b>\$303,679</b>	<b>\$371,598</b>	<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



**FY 2019 Annual Performance and Financial Report**

**DEPARTMENT**

Human Services & Community Partnerships

**DIVISION**

Housing Services

**PROGRAM**

Housing Services

**GOAL**

To efficiently and responsibly administer programs and develop community partnerships that preserve and grow the inventory of safe and sanitary affordable housing in unincorporated Leon County.

**PROGRAM HIGHLIGHTS**

- Continued to implement the recommendations of the joint Tallahassee-Leon County Affordable Housing Workgroup to increase the inventory of affordable housing in the community through greater coordination and collaboration between local stakeholders.
- Passed a resolution authorizing the Housing Finance Authority of Leon County to issue a multi-family housing revenue bond to support financing for affordable housing.
- Educated nearly 200 prospective homebuyers and homeowners at the 2019 Spring Home Expo on various subjects including what to expect during the home buying process, maintaining a septic system, gardening and more.
- Continued to administer the Down Payment Assistance Program, funded in conjunction with Escambia Housing Finance Authority and the Tallahassee Lenders Consortium, allowing over 55 first-time homebuyers to purchase a home in Leon County.
- Counseled over 35 citizens on housing services in partnership with the Tallahassee Lenders Consortium and assisted over 50 citizens through the Emergency Short Term Housing Repair Program.
- Rehabilitated and preserved more than 30 homes owned by low-income residents in Leon County.
- Established a community land trust in preparation to create an inventory of permanent affordable housing in Leon County.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q5	1. Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County.	58	50	52
Q5	2. Number of clients receiving SHIP Purchase Assistance.	N/A	10	12
Q5	3. Number of housing units receiving Home Rehabilitation.	20	20	2
Q5	4. Number of housing units receiving Home Replacement.	7	5	4
Q5	5. Total funding received to support the Affordable Housing Program.	\$561,285	\$287,232	\$331,773
Q5	6. Number of housing units receiving Emergency Housing Repair Assistance.	31	40	66
Q5	7. Percent of SHIP funding used to assist persons with special needs.	66%	30%	60%

**PERFORMANCE MEASUREMENT ANALYSIS**

- FY 2019 Actual includes purchase assistance in accordance with the Housing Finance Authority of Leon County (HFA) Inter-Local Agreement with Housing Finance Authority of Escambia County.
- SHIP funded purchase assistance is provided through the Tallahassee Lenders Consortium. The relationship was formed by contract in FY 2019.
- The Division has been primarily focused on serving citizens experiencing emergency housing needs that pose a health or structural risk leading to the significant increase in the number of units receiving Emergency Housing Repair Assistance. The decline in Home Rehabilitation projects is a direct by-product of the increase in the number of units receiving Emergency Housing Repair.
- The number of home replacements decreased slightly; a fifth home replacement expected to be completed in FY 2019 will be completed early in FY 2020.
- FY 2019 Actual includes SHIP & HFA of Leon County funds received in FY 2019. Total SHIP funding available: State FY 2019 - TOTAL \$286,773 (Allocation \$167,323 and Program Income \$119,450.10); Total Housing Finance Authority funding: FY 2019 \$45,000. FY 2019 decreased by 40% due to reduction in State allocated funding.
- As a result of shifting the division focus shifting from Home Rehabilitation to Emergency Housing Repair Assistance, the number of housing units that received assistance increased by 112%. This metric accounts for short term and permanent repairs completed using all sources of funding.
- This metric is based on the SHIP Florida Statue 420.9075 requirement that a minimum of 20% of the local housing distribution be used to serve persons with Special Needs as reported to Florida Housing Finance Corporation in FY 2019.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-371-569, 124-932053-554

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	520,270	543,873	525,351	Full Time	6.00	6.00	6.00
Operating	58,933	58,882	58,679	OPS	-	-	-
Transportation	1,400	375	1,566				
Grants-in-Aid	325,776*	250,776	175,000				
<b>TOTAL</b>	<b>\$906,379</b>	<b>\$853,906</b>	<b>\$760,596</b>	<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

\*Budget Amendment in FY 2019 increased Grants-in-Aid by \$75,000 to support the "Community Quarterback" as part of Purposed Built Communities.

**FY 2019 Annual Performance and Financial Report**

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

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Allocated a combined \$3.4 million in partnership with the City of Tallahassee to the Community Human Service Partnership (CHSP) program to continue providing funding to more than 50 non-profit human services agencies.
2. Initiated a comprehensive human service needs assessment in order to align CHSP funding with the highest needs in the community.
3. Provided \$59,000 in annual funding for medical examination costs for children alleged to have been abused, abandoned or neglected.
4. Allocated \$40,000 in annual funding for the Direct Emergency Assistance Program through a partnership with the Capital Area Community Action Agency to provide financial assistance to Leon County residents for basic expenses including shelter and utility costs.
5. Allocated \$64,400 to fund the State's Indigent Burial Program and related transportation costs, and collaborated with the Consolidated Dispatch Agency, law enforcement and local transport providers to improve the process for transporting bodies before internment.

**PERFORMANCE MEASUREMENTS**

<b>Priorities</b>	<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2019 Actual</b>
Q4	1. Number of Disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program.	52	50	65
Q4	2. Number of Child Protection Exams Paid.	160	200	141
Q4	3. Number of families served by the Direct Emergency Assistance Program (DEAP).	5	100	86
Q4	4. Number of Community Human Service Partnership (CHSP) Agencies Funded.	50	50	50

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Indigent Program provided burials/cremation for 65 residents in coordination with the County's Public Works Department and local funeral homes. The increased number of applicants needing assistance and the change in eligibility requirements attributes to the increase in the number of cases.
2. Leon County provided funding to the Children's Home Society of Florida to provide child protection medical examination for alleged abused and neglected children. The number of exams varies, depending on cases resulting from reports to the Florida Abuse Hotline or to law enforcement. The decrease reflects the number of referrals for FY 2019.
3. The Office of Human Services and Community Partnerships partnered with Capital Area Community Action to implement the distribution of DEAP funds significantly increasing the distribution of these emergency assistance funds. Due to a policy change of the Salvation Army in FY 2018, the County contracted with Capital Area Community Action 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 in FY 2018.
4. The County's FY 2019 budget included \$1.3 million for CHSP and the City allocated \$2.1 million. These funds supported 50 human service agencies that provided a total of 87 programs.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-370-527,562,563,564,569

<b>FINANCIAL</b>				<b>STAFFING</b>			
	<b>FY 2019 Adj. Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	55,293	59,716	65,524	Full Time	1.00	1.00	1.00
Operating	842,761	818,461	839,615	OPS	-	-	-
Grants & Aid	4,907,846	4,927,723	5,170,654				
<b>TOTAL</b>	<b>\$5,805,900</b>	<b>\$5,805,900</b>	<b>\$6,075,793</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**FY 2019 Annual Performance and Financial Report**

**DEPARTMENT**

Human Services & Community Partnerships

**DIVISION**

Health and Human Services

**PROGRAM**

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 funding to community healthcare partners (collectively CareNet) as part of a Countywide effort to offer critical health services to uninsured and low-income residents, helping to realize a return of \$4.81 for every \$1 of County tax revenue contributed to CareNet.
2. Contributed \$1,323,768 to help fund more than 10,500 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. Leveraged local and national partnerships to help uninsured residents with limited income receive more than 6,000 prescription medications valued at over \$9.2 million through the CareNet partnership with FAMU Pharmacy and Neighborhood Medical Center.
4. Provided a \$168,726 local match for the behavioral health Low Income Pool funding that allowed Apalachee Center to leverage an additional \$660,000 to support healthcare services for citizens.
5. 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 \$2.64 million.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q4	1. Number of Residents receiving primary healthcare through the Competitive Provider Reimbursement Pool.	9,270	11,700	7,887
Q4	2. Value of prescriptions filled by FAMU Pharmacy.	\$3,432,901	\$4,900,000	\$9,209,669
Q4	3. Value of specialty medical and dental care provided through We Care.	\$4,381,887	\$4,300,000	\$2,641,469*
Q4	4. Number of residents receiving specialty medical and dental care provided through We Care.	1,156	1,200	996*
Q4	5. Perform three (3) agency contract compliance reviews of patient visits.	3	3	3

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Bond Community Health Center and Neighborhood Medical Center continued to experience challenges with the staffing of mental health professionals which resulted in the reduction of mental health visits reimbursed to the two health care organizations.
2. FAMU saw significant increase in the cost of medication for the treatment of Hepatitis C, as well as a 67% increase in the number of patients that are treated monthly.
- 3 - 4. The actual number for FY 2019 will be provided by We Care at the end of the calendar year. \*
5. Reviewed patient visits conducted by Bond Community Health Center, Neighborhood Medical Center, and Apalachee Center, Inc. for contract compliance.

*\*The reporting period for the We Care Network operates on a calendar year, rather than the County fiscal year. Final numbers will be included in the FY 2020 analysis.*

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-971-562

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2019 Adj. Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	77,258	76,928	79,660	Full Time	1.00	1.00	1.00
Operating	1,754,362	1,721,990	1,748,362	OPS			
Grants & Aid	-	-	-				
<b>TOTAL</b>	<b>\$1,831,620</b>	<b>\$1,798,918</b>	<b>1,828,022</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## Office of Resource Stewardship Business Plan

### Mission Statement

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

### Strategic Priorities

#### Economy

- Do well-designed public infrastructure which supports business, attracts private investment and has long term economic benefits. (EC1)
- Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, and job creation. (EC2)
- 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)   | Ongoing     |
| 2. Convene the Leon County Sustainable Communities Summit on a bi-annual basis. (EN3)   | In Progress |
| 3. Add environmental education kiosks, trail markings/mapping at Greenways and Parks. (EN2)   | Ongoing     |
| 4. Explore new opportunities for solar on County facilities. (EN4)  | Ongoing     |
| 5. Develop and implement a master plan for the Apalachee Regional Park. (Q1, Q6)  | Ongoing     |
| 6. Develop a program to establish a signature landscaping feature with regular blooming season. (Q1, Q6)  | In Progress |
| 7. Evaluate additional trail expansion opportunities. (Q1, Q6)  | Ongoing     |
| 8. Identify opportunities to create dog parks in the unincorporated area. (Q1, Q6)  | Complete    |
| 9. Exploring opportunities to address fraud/scams targeted towards seniors. (Q4)  | Ongoing     |
| 10. 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) | Ongoing     |
| 11. Work with Sustainable Tallahassee and community partners to evaluate developing a community-wide climate action plan. (EN2, EN3, EN4)   | Ongoing     |
| 12. To further promote Leon County as a biking community, pursue the International Mountain Biking Association (IMBA) Designation. (EC4)  | In Progress |
| 13. Develop an action plan to further reduce the County Government's carbon footprint. (EN4, EN3)   | In Progress |

## Office of Resource Stewardship

### Actions

- |    |   |  |
|----|---|--|
| 1. | <ul style="list-style-type: none"> <li>A.) Evaluated the possibility of conducting an updated waste composition study</li> <li>B.) Reached a recycling rate of 66% in 2017, an 11% increase over 2016.</li> <li>C.) Evaluated strategies to ensure that all new commercial development includes adequate space for a recycling dumpster on site.</li> <li>D.) Develop outreach and education to touch all unincorporated commercial properties which do not currently have a recycling account.</li> <li>E.) Conduct a recycling bin and dumpster inventory for all County facilities and parks.</li> </ul>   | Facilities,<br>Sustainability/<br>Solid Waste        |
| 2. | <ul style="list-style-type: none"> <li>A.) Hosted the 2017 Summit themed "Exploring Our Backyard."</li> <li>B.) Identified the theme and event structure through stakeholder meetings.</li> <li>C.) Hosted the 2019 Summit.</li> </ul>  | Sustainability                                       |
| 3. | <ul style="list-style-type: none"> <li>A.) Established a standard design and kiosk appearance.</li> <li>B.) Generated site-specific collateral such as maps.</li> <li>C.) Conducted trail assessment for Alford Greenway to determine trail markings, related signage, and mapping.</li> <li>D.) Created trail markings for NE Park.</li> <li>E.) Create formal trail marking and mapping for Fred George Greenway.</li> </ul>  | Sustainability, Parks<br>& Recreation,<br>Facilities |
| 4. | <ul style="list-style-type: none"> <li>A.) Identified best opportunities and top priorities for solar.</li> <li>B.) Consultant to expand on 2009 solar study to include newly identified locations.</li> <li>C.) Board consideration of priorities and funding.</li> <li>D.) Installed a 19kW solar array on the Office of Resource Stewardship.</li> <li>E.) Selected a vendor for the installation of two solar arrays on the Northeast Branch Library and the Transfer Station.</li> <li>F.) Created a plan for allocation of yearly solar funds approved by the Board at the April 2019 Budget Workshop.</li> <li>G.) Installation of two solar arrays on the Northeast Branch Library and the Transfer Station.</li> </ul>                       | Sustainability,<br>Facilities<br>Management          |
| 5. | <ul style="list-style-type: none"> <li>A.) Conducted a study to determine the scope and supply source to extend water main for future facility development.</li> <li>B.) Board approved a bid award for paving a portion of the western most access road.</li> <li>C.) Workshop on the Apalachee Regional Park Master Plan &amp; Associated Landfill Closure.</li> <li>D.) BCC consideration of funding requests for build out of master plan, operational equipment, and operating staff support.</li> <li>E.) Design Team (DRMP, Wood+Partners, and Barnett Fronczak) Scope of Services Executed for Stage 1 infrastructure.</li> <li>F.) ARP Design Charrette with Partners (TDC, FSU, Gulf Winds, COCA, and Design Team)</li> </ul>               | Facilities,<br>Sustainability, Solid<br>Waste        |
| 6. | <ul style="list-style-type: none"> <li>A.) Engaged landscape and horticulture experts to identify proposed plant(s) and site(s).</li> <li>B.) Implemented planting - three test varieties planted.</li> <li>C.) Implemented planting at Pedrick Pond Park.</li> <li>D.) Generate educational material to target area citizens and develop outreach for potential tourists.</li> <li>E.) Board approved the Designation Agreement with FDEP for the Lake Jackson Paddling Trail.</li> <li>F.) Installed the signage for Lake Jackson Blueway.</li> <li>G.) BCC considered funding requests for staff to support the opening of additional greenway acreage.</li> </ul>   | Facilities, Parks &<br>Recreation                    |
| 7. | <ul style="list-style-type: none"> <li>A.) Developed a temporary trail system at Northeast Park.</li> <li>B.) Constructed the trail head for Northeast Park.</li> <li>C.) Board approval of bid award for construction of St. Marks Headwaters Greenway trail head and 3 miles of trail.</li> <li>D.) Conducted a trail assessment for Alford Greenway to determine trail markings, related signage, and mapping.</li> <li>E.) Design and Permit Phase II of the St. Marks Headwaters Greenway including 4 miles of trail.</li> <li>F.) Host public meetings to refine scope and award bid for St. Marks Headwaters Greenway Phase II.</li> <li>G.) Design and construct approximately two miles of single track trail at Alford Greenway.</li> </ul> | Facilities, Parks &<br>Recreation                    |
| 8. | <ul style="list-style-type: none"> <li>A.) Approval of Phase I of the Apalachee Regional Park Master Plan, which includes a dog park.</li> <li>B.) Budget discussion item considering funding to construct dog parks.</li> <li>C.) First site has been identified as Bradfordville Community Center.</li> <li>D.) Second site has been identified as J. Lee Vause Park.</li> </ul>  | Parks & Recreation,<br>Facilities                    |

## Office of Resource Stewardship

Actions	9.	A.) Established opportunity for routine shredding of sensitive documents in conjunction with senior programming at community centers. B.) Work with the Senior Outreach Program to include Fraud/Scam speakers at Lunch and Learns.	Facilities, Parks & Recreation, Sustainability
	10.	A.) Board approved joining the FL Resiliency & Energy District (FRED) PACE Program enabling FDFC to operate a PACE program. B.) Formally launched the FDFC PACE Program. C.) Ensured vendor participation in the Spring Home Expo. D.) Ensured vendor participation in the 2019 Sustainable Communities Summit. E.) Facilitated PACE Program presentations for the Tallahassee Builders Association and the Tallahassee Board of Realtors. F.) Wrote a press release and article in the Democrat announcing the expansion of the PACE program to Commercial-PACE.	Facilities, Sustainability
	11.	A.) Evaluated other communities' and regions' community-wide climate action plans. B.) Hosted kick-off meeting of top 10 largest local organizations and community partners to establish a sustainability "Compact." C.) Presented the proposed Community-wide Climate Action Plan. D.) Supported Sustainable Tallahassee in the creation and "stand up" of the Capital Area Sustainability Compact. E.) Formally signed the Capital Area Sustainability Compact. F.) Renovation of the Old Concord School.	Sustainability
	12.	A.) Examined, in detail, the process for achieving the IMBA Designation. B.) Design and construct single track trails to increase the community inventory.	Parks & Recreation, Public Works
	13.	A.) Conducted an updated greenhouse gas inventory for County operations. B.) Solicitated input and feedback from Leon County citizens on the County's sustainability program and initiatives. C.) Brought an Integrated Sustainability Action Plan for County operations to the Board for adoption. D.) Conduct kiosk inventory to determine quality of existing kiosks, new needs and priority for installation. E.) Purchase and install informational kiosks. F.) Identified the criteria needed and path to achieve designation. G.) Constructed the Apalachee Regional Park Access Road. H.) Held workshop on the Apalachee Regional Park Master Plan & Associated Landfill Closure.	Facilities, Solid Waste, Sustainability

Office of Resource Stewardship

Five Year Targets and Bold Goals

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>5</sup>	FY 2021	Total
Total Trees <sup>1</sup>	45	1,204	8,479	300	TBD	10,028

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>5</sup>	FY 2021	Total
Recycling Rate <sup>2</sup>	55%	66%	62%	65%	TBD	65%

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>5</sup>	FY 2021	Total
Trail(s) miles <sup>3</sup>	1.45	5	0.0028	4	TBD	10.45

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

	FY 2017	FY 2018	FY 2019	FY 2020 <sup>5</sup>	FY 2021	Total
Acres of Park Land <sup>4</sup>	0	204	13.26	429.49	TBD	646.75

Notes:

1. This number only reflects trees planted by Parks and Recreation. Parks and Recreation estimates planting approximately 18,000 trees over the next five years.
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 2019 represents how the County performed for FY 2018. Despite the slight decrease in the recycling rate from the previous year, Leon County maintains the third highest traditional recycling rate in the state and the 10th highest overall recycling rate.
3. The actuals for FY 2019 include an additional sidewalk needed to connect the pavilion to the newly installed playground at Kate Ireland Park. The estimates for FY 2020 include sidewalk and trails being added as part of the Apalachee Regional Park Master Plan Improvements.
4. The FY 2019 acres are comprised of opening the Bradfordville Community Center Dog Park, the County's first off-leash dog park (13.26 acres). The FY 2020 estimate is comprised of opening Phase II of the St. Marks Headwaters Greenway (426 acres), the Orange/Meridian Community Space (5.75 acres) and Leon County Government's newly acquired parcel at Coe Landing Rd (3.49 acres), which will provide access to Lake Talquin State Forest.
5. The FY 2020 figures are estimates.



**DEPARTMENT**

Resource Stewardship

**DIVISION**

Office of Sustainability

**PROGRAM**

Office of Sustainability

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Expanded use of solar energy on County buildings, with new solar arrays installed at the Transfer Station and Northeast Branch Library.
2. Developed new strategies to increase community recycling rates.
3. Convened the Leon County Sustainable Communities Summit on a bi-annual basis.
4. Continued to support the County's Property Assessed Clean Energy (PACE) program.
5. Fostered the creation of the Capital Area Sustainability Compact in an effort to work with local organizations and businesses to drive sustainability forward in the community.
6. Developed an action plan to further reduce the County Government's carbon footprint.
7. Hosted the second Lake Jackson Clean-Up.
8. Provided grant funding and advice to 41 community gardens to date through the Community Garden Program.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Statewide Goal
G1	% of waste tonnage recycled	62%	70%

Notes:

1. 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
2. Recent changes in the recycling rate are attributed to an increase in disposed construction and demolition debris, which are the heaviest materials included in the recycling report and of which Leon County has no control.
3. This data is reported by the State and measured by the calendar year, rather than the County fiscal year (October – September).

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

Reference	Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
T7	75% community recycling rate <sup>1</sup>	66%	62%	65%

Note:

1. 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 2019 represents how the County performed for FY 2018. Despite the slight decrease in the recycling rate from the previous year, Leon County maintains the third highest traditional recycling rate in the state and the 10th highest overall recycling rate.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
EN4	1. Estimated energy savings from conservation projects.	\$1,357,211	\$1,200,000	\$1,519,771
EN4	2. County Schools Recycling tonnage.	74	90	66
EN4	3. County Curbside Recycling tonnage.	6,665	6,200	7,330
EN3	4. Number of participating community-wide recycling & sustainability related events.	9	7	11
EN3, Q1	5. Number of waste reduction/sustainability/recycling community education presentations/tours.	38	30	27
EN3, Q1	6. Number of citizens participating in sustainability & recycling educational presentations.	3,300	4,000	5,400
EN4	7. Number of educational publications written.	2	3	1

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Energy savings from conservation projects is higher than anticipated for FY 2019, due to an overall increase in utility costs.
2. County Schools Recycling tonnage is down this year from FY 2018 numbers and from the FY 2019 estimate. The number of recycling bins at schools has not decreased. Staff, through the Capital Area Sustainability Compact, will work with the Leon County Schools rep to come up with a plan to increase recycling for FY 2020.
3. County Curbside recycling tonnage is up significantly from FY 2018. The increase is attributed to education and/or new interest in recycling.
4. Staff hosted the Sustainability Summit and presented at the Tallahassee Science Festival and other large events – leading to a significant increase in events.
5. Due to changing priorities, staff has to share recycling curriculum with teachers instead of giving class presentations. The program is working with the school system to understand why County school recycling tonnage decreased.
6. Staff hosted the Sustainability Summit and presented at the Tallahassee Science Festival and other large events – leading to a significant increase in attendance.
7. Efforts to produce short blog publications remain on hold as the program awaits a website update.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 001-127-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2019</u> <u>Adj. Budget</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Budget</u>		<u>FY 2019</u> <u>Adopted</u>	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Budget</u>
Personnel	169,070	166,574	192,177	Full Time	2.50	2.50	2.50
Operating	143,201	106,650	129,802	OPS	1.00	1.00	1.00
Transportation	435	-	571				
Capital Outlay	-	-	-				
<b>TOTAL</b>	<b>312,706</b>	<b>273,224</b>	<b>322,550</b>	<b>TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

**DEPARTMENT**  
Resource Stewardship

**DIVISION**  
Parks & Recreation

**PROGRAM**  
Parks & Recreation

**GOAL**

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

**PROGRAM HIGHLIGHTS**

- Continued implementing the Apalachee Regional Park master plan, which includes 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.
- Established a signature landscaping feature with a regular blooming season at Pedrick Pond Park.
- Continued to evaluate additional trail expansion opportunities.
- Identified and funded opportunities to create dog parks in the unincorporated area.
- Hosted events through the Senior Outreach Program focused on helping seniors identify and avoid fraud/scams.
- Planned for the installment of trail markings/mapping at Fred George Greenway to educate users and assist with wayfinding.
- Acquired additional property near Coe Landing Campground and initiated plans to expand boat landing parking, camping amenities and trail connectivity to the Lake Talquin State Forest.
- Completed the reconstruction of the Woodville basketball courts and began reconstruction of the Chaires basketball courts.
- Assisted in community recovery activities after Hurricane Michael by staffing distribution points for commodities and reopening parks quickly to provide safe outdoor spaces for families to take a break from recovery efforts and stresses.

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

Reference	Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate
T5	Plant 15,000 trees between FY17-21 <sup>1</sup> .	1,204	8,479	300
T8	Construct 30 miles of sidewalks, greenways, and trails <sup>2</sup> .	5	.0028	4
T12	Open 1,000 new acres of park land to the public <sup>3</sup> .	204	13.26	429.49

Notes:

- This number only reflects trees planted by Parks and Recreation. Parks and Recreation estimates planting approximately 18,000 trees over the next five years.
- The actuals for FY 2019 include an additional sidewalk needed to connect the pavilion to the newly installed playground at Kate Ireland Park. The estimates for FY 2020 include sidewalk and trails being added as part of the Apalachee Regional Park Master Plan improvements.
- The FY 2019 acres are comprised of opening the Bradfordville Community Center Dog Park, the County's first off-leash dog park (13.26 acres). The FY 2020 estimate is comprised of opening Phase II of the St. Marks Headwaters Greenway (426 acres), the Orange/Meridian Community Space (5.75 acres) and Leon County Government's newly acquired parcel at Coe Landing Rd (3.49 acres), which will provide access to Lake Talquin State Forest.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
Q1	Total Park Acres per 1,000 Population	13.52	10.1
Q1,G4,G5	Total Park Acres Maintained per FTE	133.27	12.23
Q1,G5	Total Operating Expenditures per Capita	\$9.83	\$78.96

Benchmark Sources: National Recreation and Park Association (NRPA) 2019 Agency Performance Review, a Park and Recreation Agency Performance Benchmarks. Benchmarks reflect the median of the data set for like-sized jurisdictions.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 Actual
Q1	1. Number of acres of invasive exotic plants removed from greenways/open spaces.	1,253	1,250	2,262
Q1,EN2,EC4	2. Number of greenway acres maintained.	2,852	2,852	2,852
Q1	3. Number of youths participating in sport activities.	2,599	2,300	1,665
EC4	4. Host three economically significant events at the Apalachee Regional Park annually.	5	7	7

**PERFORMANCE MEASUREMENT ANALYSIS**

- This year's actuals exceeded estimates due to additional treatments conducted at St. Marks Headwaters Greenway (587 acres) and several passive park facilities (Okeeheepkee Prairie Park, Pedrick Pond Park, Coe Landing and Crowder Landing) totaling 58 acres.
- No new Greenway acres were added to the inventory.
- The football program was unable to offer flag football in the spring due to lack of volunteers and concerted efforts to reinvigorate the Miccosukee Little League were unable to garner enough players for that individual Park. The decrease of numbers in both sports caused actuals to be 27% lower than estimated.
- The County was on track to actually host 8 economically significant events at Apalachee Regional Park; however, the October 2018 – Pre-State Meet was canceled due to Hurricane Michael.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 140-436-572

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	1,562,956	1,519,383	1,742,192	Full Time	30.00	30.00	30.00
Operating	1,049,872	1,069,442	1,062,047	OPS			
Transportation	105,150	124,579	104,174				
Capital Outlay	30,000	31,648	36,200				
Grants & Aid	179,000	179,000	179,000				
<b>TOTAL</b>	<b>2,926,978</b>	<b>2,924,052</b>	<b>3,123,613</b>	<b>TOTAL</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>

**FY 2019 Annual Performance and Financial Report**

**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. Installed new solar arrays at the Northeast Branch Library and the Transfer Station.
2. Worked with the Office of Sustainability to develop an action plan to further reduce Leon County Government's carbon footprint.
3. Installed six new energy-conserving air handler systems in the Courthouse and Main Library and replaced 16 fan terminal units at the Main Library and Human Services and Community Partnerships office.
4. Completed upgrade of Attendant sheds for all Rural Waste Service Centers.
5. Installed a new stand-alone generator for Public Work's truck shed, providing for additional 24-hour storm response capability.
6. Renovated county restrooms at the Cooperative Extension Office and the Courthouse with sustainable alternatives including water-efficient toilet and urinal fixtures, automatic sensors on faucets, energy efficient LED lighting and partitions made from recycled materials.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	Benchmark
G5	1. Repair and Maintenance cost per Square Foot – In-house	\$2.59 sq. ft.	\$2.68 sq. ft.
G5	2. Repair and Maintenance cost per Square Foot – Contracted	\$0.98 sq. ft.	\$1.90 sq. ft.
G2,G5	3. % Internal Customers rating Facilities Management responding promptly to needs	95%	95% mean 97% median

*Benchmark Sources: International Facilities Management Association (IFMA) 2017 (Building Interior/External); Contracted- (Roads & Grounds/Central System/Other Cost) Ratios are based on (RSF) rentable square ft.*

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 Actual
Q3, EC2	1. Dollar (\$) volume of capital projects managed in millions.	\$2.7	\$5.4	\$3.1
Q3, Q6	2. Number of work orders opened.	12,848	15,800	13,068
Q3	3. Percent of work orders opened for preventative maintenance.	69%	75%	70%
Q3, Q6	4. Number of work orders opened for set-ups/take-down and special events/projects.	83	93	74
G2, G4	6. Percent of field workforce converted to mobile technology interface.	98%	98%	98%
Q3, EC2	7. Total square footage of County facilities maintained.	1,594,604	1,587,470	1,587,470

**PERFORMANCE MEASUREMENT ANALYSIS**

1. FY 2019 estimate was based on FY 2018 capital improvement actual expenses before the realignment of a portion of Public Works-related capital projects to the Engineering Division.
2. Work orders increased due to technicians in the field implementing the new process of initiating work orders.
3. The slight increase in preventive maintenance (PMs) is due to the re-aligning of building maintenance initiatives and priorities.
4. The slight decrease in the number of set-ups in due to Divisions assuming responsibilities internally for small scale events and projects.
5. Effective FY 2020, Mobile Technology Interface for field staff will be 100% complete.
6. The total County square footage maintained decreased due to the sale of the Tourism Development Building in FY 2019.

**FINANCIAL AND STAFFING SUMMARY**

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

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	2,773,680	2,790,508	2,736,266	Full Time	36.00	36.00	36.00
Operating	6,897,828	6,304,824	7,278,138	OPS			
Transportation	46,665	35,431	49,520				
Capital Outlay	92,765	26,276	92,765				
<b>TOTAL</b>	<b>9,810,938</b>	<b>9,157,039</b>	<b>10,156,689</b>	<b>TOTAL</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>

**FY 2019 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. Modernized the collection method by purchasing a new front loader and new containers, which reduced staff time and increased efficiency by 50% due to being able to pick up more recycled materials at one time. of recycling containers.
2. Implemented the Board direction to eliminate fees for all Rural Waste sites.
3. Participated in the annual 2019 forest clean-up with Forest Edge Neighborhood.
4. Participated in forest clean-up with Green / Davis Off Road club.
5. Completed the construction of a new attendant shed at Miccosukee and Apalachee Parkway Roll Off sites.

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2019 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).	4.95	4.99	4.90
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.	2,021	2,500	2,060

**PERFORMANCE MEASUREMENT ANALYSIS**

1. Ten random load inspections per site are completed per month by the supervisor.
2. The annual customer satisfaction survey remains high due to the Division's continued efforts to strive to provide top quality customer service to our citizens.
3. Rural Waste met the goal of zero chargeable accidents in FY 2019 and continues to maintain the highest standards in driver safety.
4. Rural Waste drivers met the goal of zero traffic violations for roll-off drivers for FY 2019.
5. Rural Waste customers average turnaround time from gate to gate remains at eight minutes, which is the optimal turnaround time.
6. Rural Waste drivers continue to maintain a ninety-minute turnaround time servicing the sites.
7. The 2% 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 in FY 2019.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-437-534

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2019 Adj. Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	455,173	489,554	443,937	Full Time	8.40	8.40	8.40
Operating	147,549	103,290	147,601	OPS	1.00	1.00	1.00
Transportation	92,013	101,891	89,385				
Capital Outlay	-	-	-				
<b>TOTAL</b>	<b>\$694,735</b>	<b>\$694,735</b>	<b>\$680,923</b>	<b>TOTAL</b>	<b>9.40</b>	<b>9.40</b>	<b>9.40</b>

**Leon County Government****FY 2019 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. Continued to support the transition of old landfill cells to park space as part of the site transition to Apalachee Regional Park.
2. Processed 11,333 tons of yard debris from Leon County residents and generated mulch which is free for community use.
3. Processed 338 tons of waste tires from Leon County residents for repurposing into alternative fuel.

**Benchmarking**

Priorities	Benchmark Data	Leon County	Benchmark <sup>1</sup>
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 2018 Actuals	FY 2019 Estimate	FY 2019 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%	80%
EN4	3. Tons of tire waste processed.	338	300	332
EN4	4. Tons of wood waste processed.	11,445	10,000	14,852

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Florida Department of Environmental Protection Agency conducted four Quarterly Inspections this past year, the Facility was in full compliance on each Inspection.
2. Currently, the Facility has two new employees who will be receiving the required training by the University of Florida TREEO (Training, Research and Education for Environmental Occupants) Center. 100% of employees are anticipated to be certified in FY 2020.
3. Processed tire tonnages remain consistent with FY 2018.
4. The wood tonnage increase is a result of some small storm debris and residents taking a precautionary measure by removing dead trees and limbs from their property.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-442-534

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	165,330	182,048	109,802	Full Time	2.15	2.15	1.40*
Operating	301,199	304,555	302,540	OPS	-	-	-
Transportation	79,241	59,167	42,507				
<b>TOTAL</b>	<b>\$545,770</b>	<b>\$545,770</b>	<b>\$454,849</b>	<b>TOTAL</b>	<b>2.15</b>	<b>2.15</b>	<b>1.40</b>

\*Position reduction related to the realignment of the Crew Chief II from the Solid Waste Management Facility to the Transfer Station Operations during the FY20 budget process.



FY 2019 Annual Performance and Financial Report

**DEPARTMENT**  
Resource Stewardship

**DIVISION**  
Solid Waste

**PROGRAM**  
Hazardous Waste

**GOAL**

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

**PROGRAM HIGHLIGHTS**

1. Processed 437 tons of potentially hazardous material from 17,375 residents, of which 235 tons were removed from the solid waste stream through recycling or reuse.
2. Returned 62 tons of household products to the community through the Reuse Center and provided 4,470 gallons of re-blended latex paint to citizens free of charge through the ReNew Paint program.
3. Implemented the Smarter Sorting System at the Hazardous Waste Center to scan products by bar code and streamline sorting for proper disposal or reuse streams.
4. Hosted remote collection events, which included 3,754 participants delivering 55 tons of hazardous waste and 56 tons of e-scrap for safe disposal.

**PERFORMANCE MEASUREMENTS**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 Actual
EN1	1. Number of residents using household hazardous waste disposal service. <sup>1</sup>	17,375	17,000	17,655
EN1	2. Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to.	251	225	245
EN1	3. Number of participants at off-site household hazardous waste collection events. <sup>2</sup>	3,851	3,700	3,754
EN1	4. Number of tons of potentially hazardous material processed.	437	425	461
EN1	5. Number of tons of potentially hazardous material reused or recycled.	235	250	251
EN1	6. Number of tons of electronics waste processed.	348	350	301

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The upward trend in citizen participation continues with the Hazardous Waste Collection increasing by 2% over FY 2018.
2. The amount of VSQG (very small quantity generator) activity experienced a 2% decrease over FY 2018. Participation is expected to increase as outreach via the County's CMR (Community Media Relations) team continues in FY 2020.
3. The 3% decrease from last fiscal year was the result of off-site collection events being canceled due to weather.
4. Hazardous material processed increased by 5% over FY 2018 due to coordinated media campaigns with CMR to alert citizens of household hazardous waste collection events.
5. Reused or recycled rate increased by 7% over FY 2018 due to the higher quantity of reusable paint received.
6. 14% reduction in e-scrap is primarily the result of fewer CRT (Cathode Ray Tube) televisions and monitors being recycled, which are heavier than the flat screen televisions that are experiencing a recycling up-tick.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-443-534

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	<b>FY 2019 Adj. Budget</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>		<b>FY 2019 Adopted</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>
Personnel	288,773	293,644	310,388	Full Time	1.00	1.00	1.00
Operating	390,898	375,388	406,563	OPS	-	-	-
Transportation	9,322	8,835	5,668				
Capital Outlay	-	-	-				
<b>TOTAL</b>	<b>\$688,993</b>	<b>\$677,867</b>	<b>\$772,619</b>	<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**FY 2019 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. Installed solar panels at the Transfer Station to offset electrical consumption as part of the County's Strategic Initiative to explore new opportunities for solar on County facilities
2. Successfully passed all Department of Environmental Protection (DEP) inspections.
3. The Transfer Station processed a total of 278,032 tons of Class I waste.

**BENCHMARKING**

Priorities	Benchmark Data	Leon County	State Average
G1	Tipping Fee	\$42.15 <sup>1</sup>	\$43.65 <sup>2</sup>

Note:

1. Effective October 1, 2019, the fee will be \$42.15. The increase from \$38.80 is due to negotiated adjustments to waste disposal.
2. Average State of Florida Tipping Fee (Source: Green Power Inc.)

**PERFORMANCE MEASURES**

Priorities	Performance Measures	FY 2018 Actuals	FY 2019 Estimate	FY 2019 Actual
G2	1. Percent of operating days with waste left on the floor overnight.	0%	0%	0%
G2	2. Average loading time for transport trailers (minutes).	12	12	15
G4	3. Percent of employees satisfying FDEP certification requirements.	100%	100%	100%
G1	4. Percent of FDEP quarterly inspections found in compliance.	100%	100%	100%
EN1	5. Average net outbound load weight (tons).	26.20	26.50	26.50
EN1	6. Tons of Class I waste processed.	208,731	190,000	278,032

**PERFORMANCE MEASUREMENT ANALYSIS**

1. The Transfer Station successfully removed all material from the tipping floor at the end of every operating day in FY 2019.
2. The load time for transport trailers increased 25% due to an increase in the amount of bulky waste delivered by customers to the facility.
3. All staff at the Transfer Station are fully certified as required by FDEP.
4. During FY 2019 the Transfer Station maintained all FDEP operating permit requirements and passed all FDEP inspections.
5. The Solid Waste Division continue to maximize the capacity of the long-haul trailers.
6. The actual FY 2019 tonnage increased 33% over the FY 2018 actuals due to surrounding counties needing assistance due to Hurricane Michael.

**FINANCIAL AND STAFFING SUMMARY**

ACCOUNT NUMBER: 401-441-534

	<b>FINANCIAL</b>				<b>STAFFING</b>		
	FY 2019 Adj. Budget	FY 2019 Actual	FY 2020 Budget		FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	720,570	801,780	781,769	Full Time	12.05	12.05	13.05*
Operating	8,023,579	7,707,548	7,480,608	OPS	-	-	-
Transportation	73,782	308,603	53,380				
<b>TOTAL</b>	<b>\$8,817,931</b>	<b>\$8,817,931</b>	<b>\$8,315,757</b>	<b>TOTAL</b>	<b>12.05</b>		<b>13.05</b>

\*Position increase related to the realignment of a Crew Chief II previously split funded between the Solid Waste Management Facility and Yard Waste, in addition to a Contract and Operations Support Technician, re-classed from a Contract Compliance Specialist during FY 2019

**MAJOR REVENUE SUMMARY**

Total FY19 budgeted revenues shown below represents approximately 81% of all FY19 budgeted County revenues. (1)

Revenue Source	FY18 Actual	FY19 Budget	FY19 Actual	FY18 Actuals vs. FY19 Actuals	FY19 Budget vs. FY19 Actuals
Ad Valorem Taxes (2)	125,015,543	131,272,920	132,939,650	6.3%	1.3%
Stormwater Fees (3)	3,357,445	3,374,728	3,425,511	2.0%	1.5%
State Revenue Sharing (4)	5,787,966	5,649,650	6,009,505	3.8%	6.4%
Local 1/2 Cent Sales Tax (4)	12,855,444	12,749,086	13,474,983	4.8%	5.7%
Local Option Sales Tax (4)	4,435,574	4,325,350	4,658,912	5.0%	7.7%
Communication Ser. Tax (5)	3,076,592	3,268,000	2,860,983	-7.0%	-12.5%
Public Service Tax (6)	8,475,152	9,077,474	8,747,780	3.2%	-3.6%
State Shared Gas Tax (7)	4,288,961	4,230,255	4,399,605	2.6%	4.0%
Local Option Gas Tax (7)	8,250,063	8,216,930	8,487,650	2.9%	3.3%
Local Option Tourist Tax (8)	5,825,130	5,690,500	7,020,237	20.5%	23.4%
Solid Waste Fees (9)	9,201,821	8,927,201	10,471,109	13.8%	17.3%
Building Permits Fees (10)	1,827,096	1,994,935	2,149,251	17.6%	7.7%
Environmental Permit Fees (11)	1,442,273	1,540,425	1,402,199	-2.8%	-9.0%
Ambulance Fees (12)	11,059,691	10,108,000	11,295,452	2.1%	11.7%
Probation and Pre-Trial Fees (13)	733,453	789,260	613,001	-16.4%	-22.3%
Court Facilities Fees (14)	687,922	773,300	648,100	-5.8%	-16.2%
Fire Services Fee (15)	7,685,164	7,671,611	8,271,965	7.6%	7.8%
Interest Income - GF/FF (16)	1,069,577	1,255,000	1,008,719	-5.7%	-19.6%
Interest Income - Other (16)	1,594,958	1,212,734	1,870,727	17.3%	54.3%
<b>TOTAL:</b>	<b>\$ 216,669,826</b>	<b>\$ 222,127,359</b>	<b>\$ 229,755,341</b>	<b>6.0%</b>	<b>3.4%</b>

**Notes:**

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

(2) Ad Valorem revenue is generated from property taxes. The revenue increase indicates that while the millage rate has remained level at 8.3144, a rise in property value is generating increased collections of 6.3% over FY18.

(3) In order to ensure Leon County is in compliance with state, federal, and local stormwater permits, this fund is used in support of the administration of the unincorporated areas Stormwater Maintenance, Engineering, Facility Improvements, and Water Quality Monitoring programs. There was a 2.0% increase over FY18.

(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 FY19, indicating healthy consumer spending in the economy. State Revenue Sharing has increased 3.8% over FY18 collections, Local 1/2 Cent has increased by 4.8% over FY18 and the Local Option Sales Tax increased by 5.0% over FY18.

(5) The Communication Service Tax has been in decline, statewide for 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. The "payback" will continue until March 2021. FY19 collections were 7.0% less than FY18.

(6) The Public Services Tax reflects a 3.2% increase over the FY18 actuals and a 3.6% decrease over the FY19 budgeted amount. The decrease is related to a milder than normal winter, impacting consumption.

(7) This is a consumption based tax, and more fuel efficient cars and changes in driving habits have slowed growth in this revenue source statewide, but lower fuel prices have kept increases moderate. The State Share is 2.6% higher than the FY18 actuals and 4.0% higher than budgeted. The Local Option Gas Tax is 2.9% higher an FY18 and 3.3% higher than budgeted.

(8) Increase in the Local Option Tourist Tax is due to an increase in available rooms, increased room rates, and the occupancy of hotel rooms in Leon County by displaced homeowners and storm recovery crews, the Hurricane Michael recovery increased the FY19 collections significantly. Leon County collected 23.4% higher Tourist Development Taxes compared to the FY19 budget and 20.5% higher than the FY18 actuals.

(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. FY19 revenue reflects an 13.8% increase from the FY18 actuals due to a increase in tonnage from the impacts of Hurricane Michael.

(10) New construction and commercial permitting have leveled off to reflect pre-recession rates, resulting in an increase of 17.6% in revenue collected for FY 2019.

(11) As economic conditions continue to improve for new developments, development approval and environmental permit revenue is returning to pre-recession levels. FY19 saw a 2.8% decrease over FY18.

(12) On April 24, 2018, the Board approved a 24% fee reduction in ambulance transportation fees, effective June 1, 2018. Collections increased by 2.1% over FY18 due to the collection of outstanding billings from the previous rates.

(13) The 16.4% decrease in revenue for the Probation/Pre-Trial program is primarily 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 monitoring/tracking and withheld adjudications for offenders unable to afford fees.

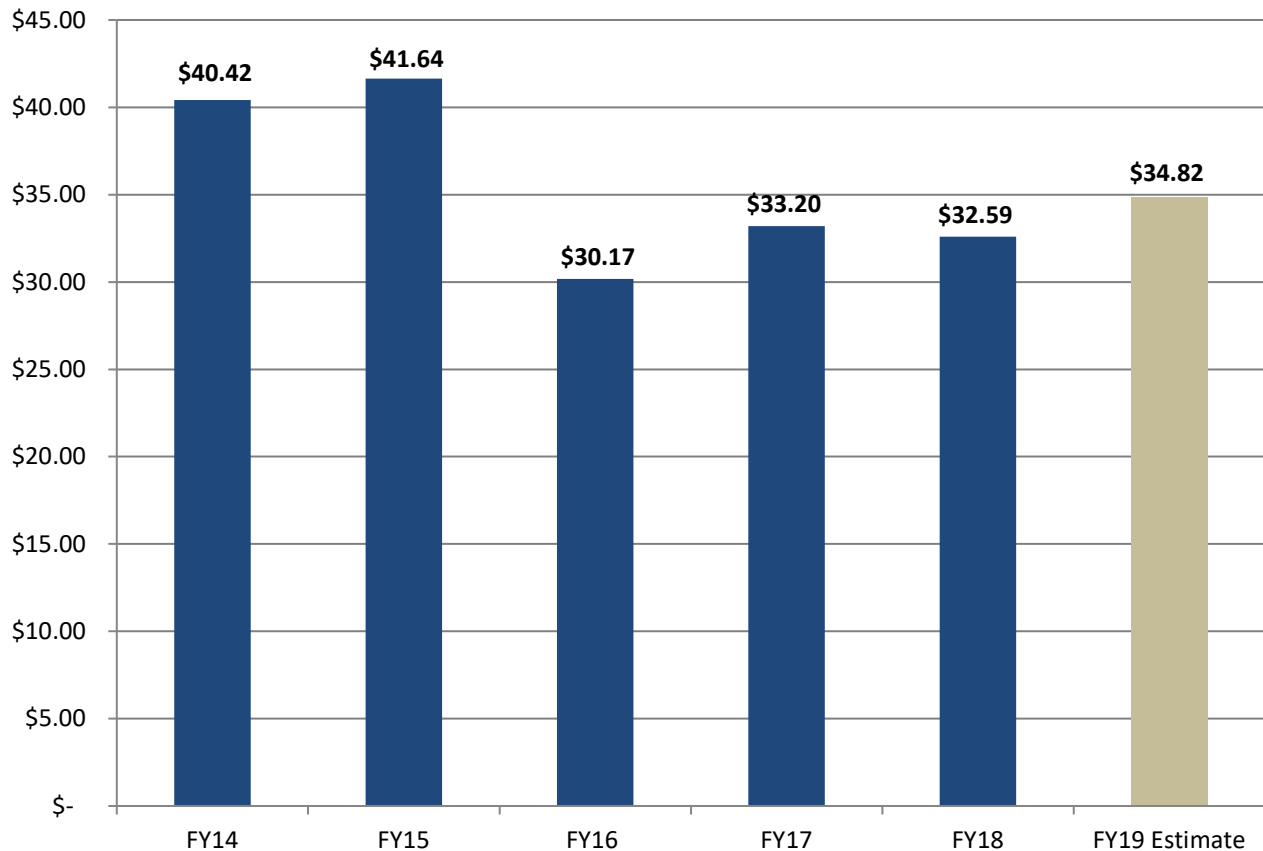
(14) Court Facilities fees have decreased by 5.8% due to a continued decline in the issuance of traffic citations.

(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 FY19 were 7.6% higher than in FY18.

(16) The Federal Reserve has continued to steadily increase interest rates, directly influencing interest earnings on County funds. Other interest income is 17.3% higher compared to FY18 actuals and is 54.3% higher than the forecasted projection for FY19. GF/FF actuals are 19.6% lower than FY18 actuals and 5.7% lower than the FY19 forecast. Interest earnings were lower due to the use of fund balance to fund the Hurricane Michael Recovery.

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

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



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

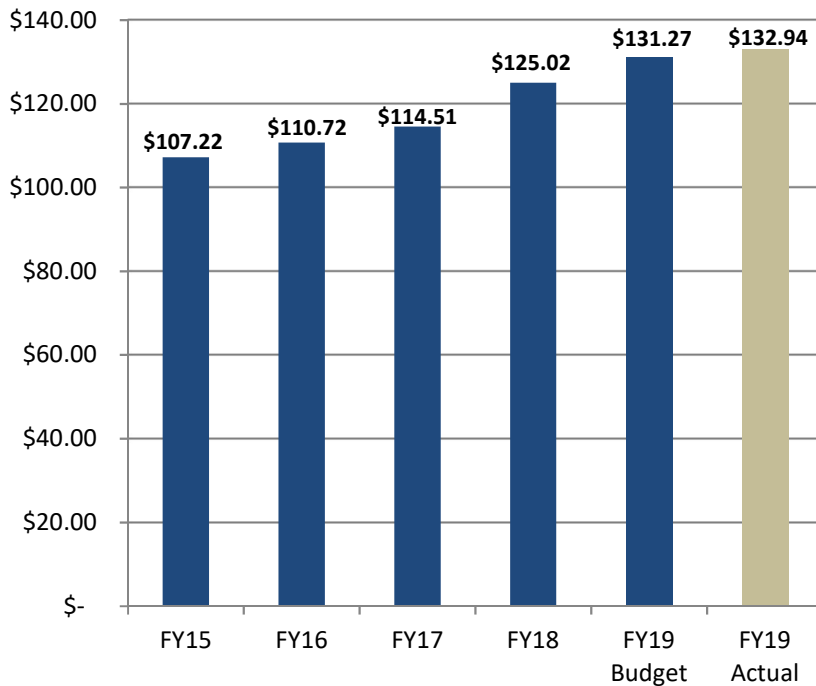
Fund Balance is maintained for cash flow purposes, as an emergency reserve and a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. The decrease from FY 2015 – FY 2016 is due to the mid-year appropriation of \$9.6 million to fund one-time capital projects. The audited year ending fund balance for FY 2017 was \$33.20 million and the unaudited FY 2018 is \$32.59 million.

The FY 2019 estimated fund balance includes a \$13.2 million receivable related to FEMA reimbursements from a grant application filed for storm damage related to Hurricane Michael expenses that occurred in FY 2019. These expenses are currently in the final obligation stage. This fund balance reflects 21.9% of FY 2019 operating expenditures.

The unaudited year ending fund balance estimate for FY 2019 is \$34.82 million. To follow the Leon County Reserves Policy minimum and maximum levels, the FY 2019 General/Fine and Forfeiture Fund Balance would have to remain between \$22.5 million and \$45.0 million. As depicted, the fund balance is within this range.

## AD VALOREM TAXES

### Fiscal Year Budget & Actuals (Millions)



### Background:

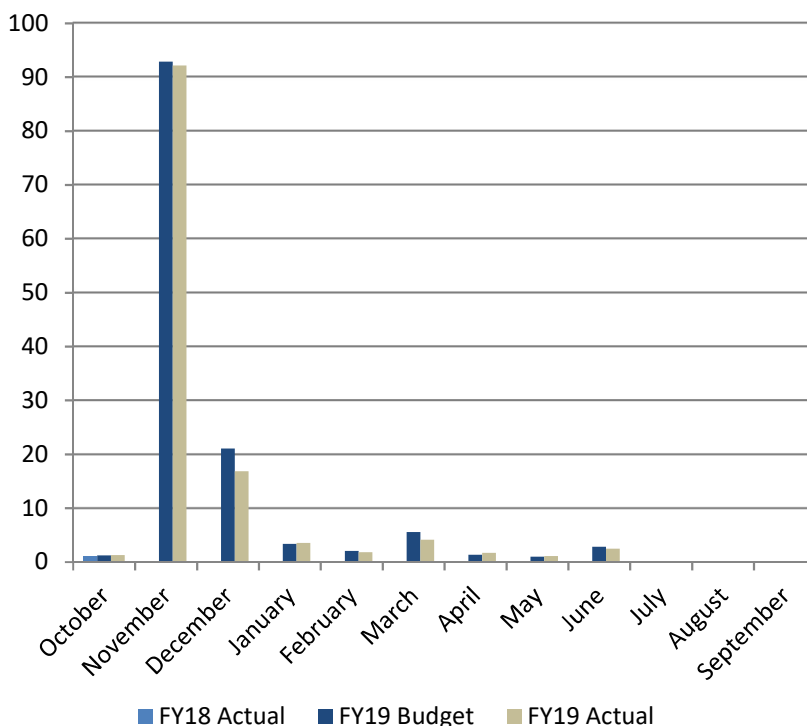
Ad Valorem Taxes are derived from all non-exempt real and personal properties located within Leon County. The non-voted countywide millage rate is constitutionally capped at 10 mills (Article VII, Section 9(a) and (b)).

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 future growth in ad valorem taxes. Due to an increase in property values, with the millage rate remaining 8.3144, the FY 2019 actual Ad Valorem Taxes increased from FY 2018.

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

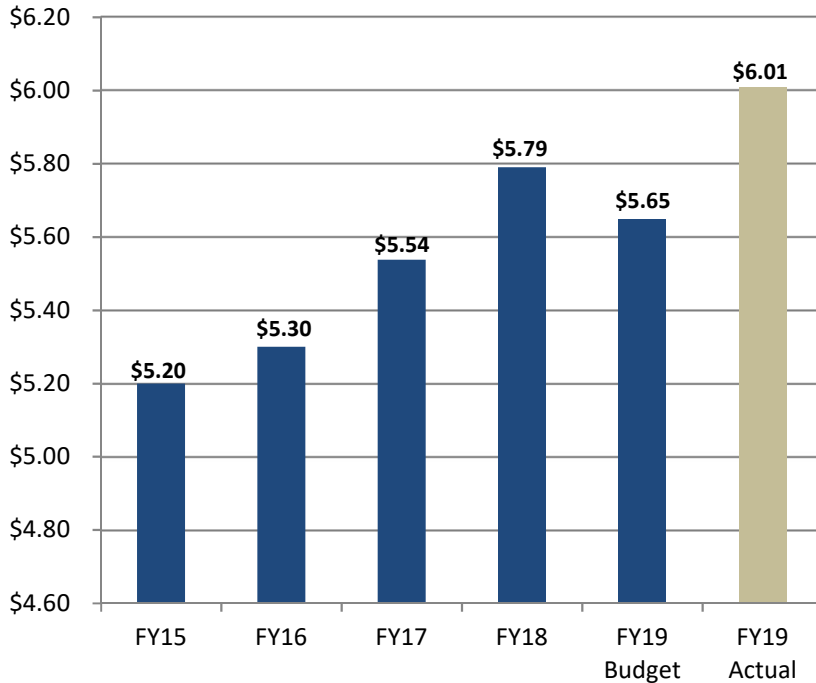


Due to an increase in property values, with the millage rate remaining 8.3144, the actual Ad Valorem Taxes collected were 1.3% higher than budgeted and 6.3% higher than FY18. As depicted in the monthly graph, due to the early payment discount, most property taxes are paid in the first quarter of the year.

FY18 Actual: \$125,015,543  
 FY19 Budget: \$131,272,920  
 FY19 Actual: \$132,939,650

### STATE REVENUE SHARINGS TAX

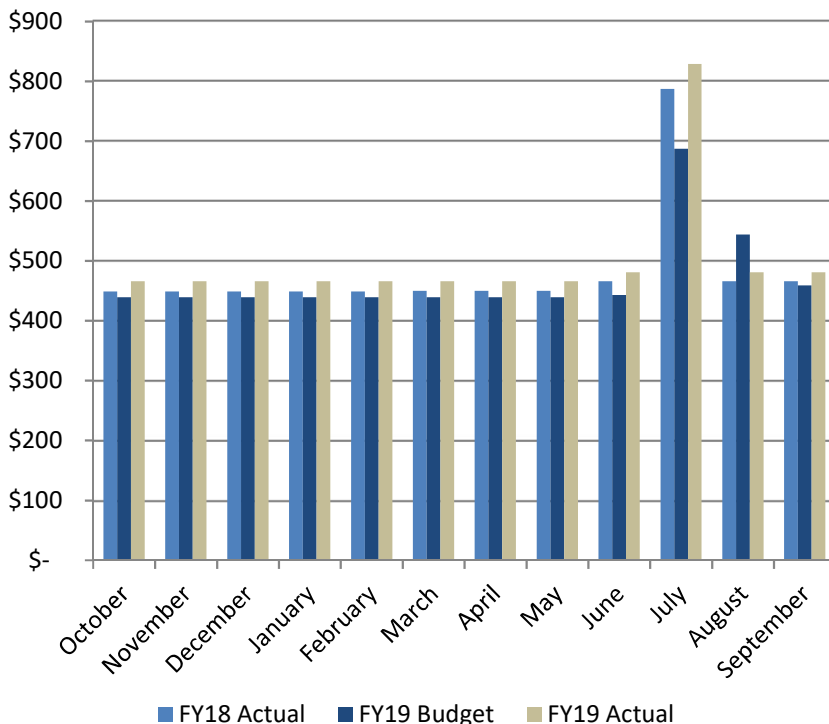
#### Fiscal Year Budget & Actuals (Millions)



#### 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)



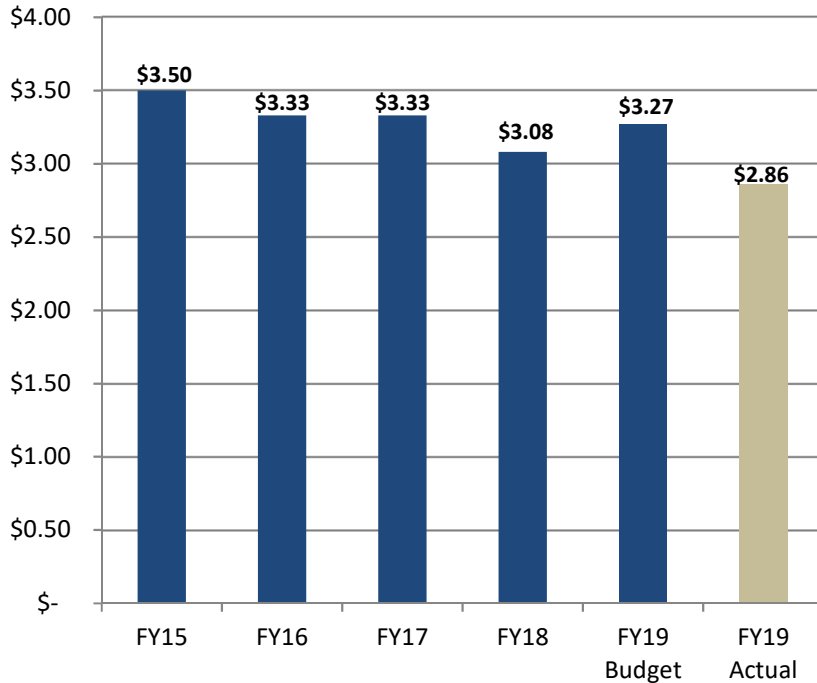
#### Trend:

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 FY 2019.

FY18 Actual: \$5,787,966  
 FY19 Budget: \$5,649,650  
 FY19 Actual: \$6,009,505

### COMMUNICATION SERVICES TAX

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



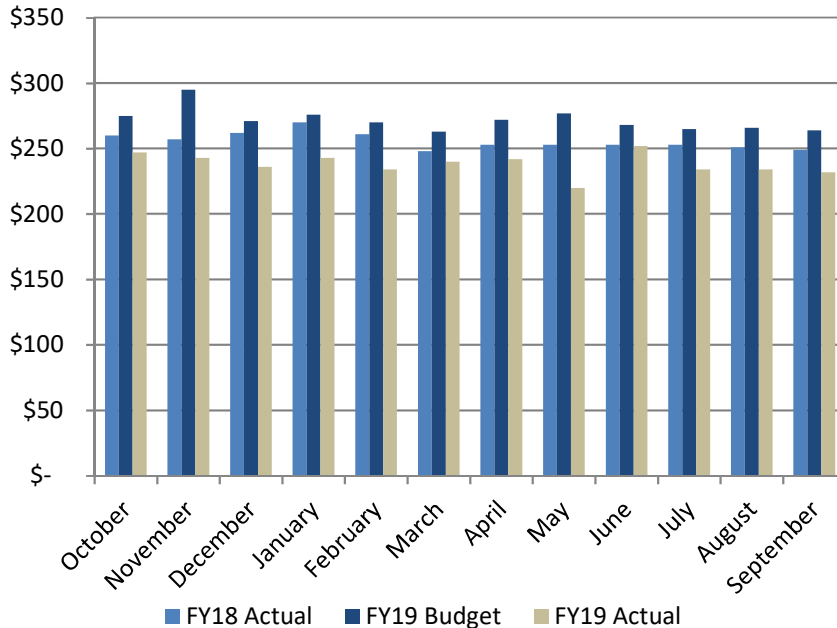
#### Background:

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:

This chart reflects only the local CST. Statewide the CST has been in decline the past four years. Initially, Leon County was not following the trend: however, in FY15, proceeds began declining. 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. FY19 collections were 7.0% less than FY18.

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

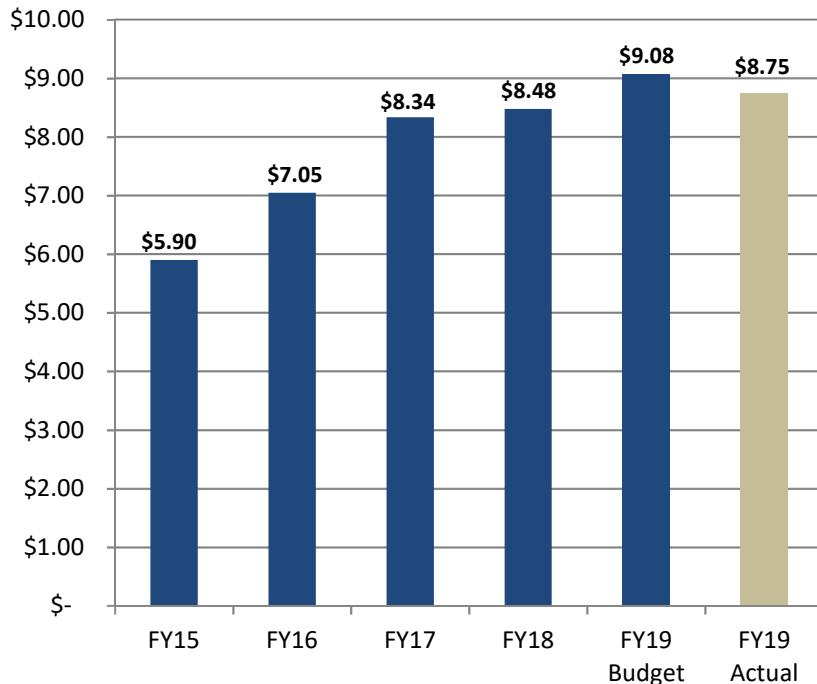


FY18 Actual: \$3,076,592  
 FY19 Budget: \$3,268,000  
 FY19 Actual: \$2,860,983



## PUBLIC SERVICES TAX

### Fiscal Year Budget & Actuals (Millions)



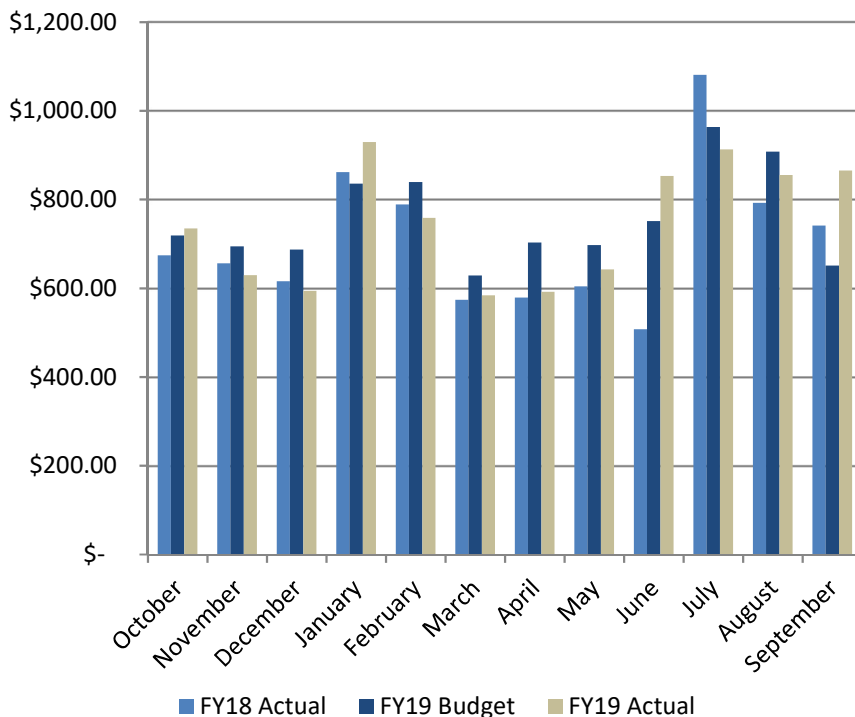
#### Background:

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)

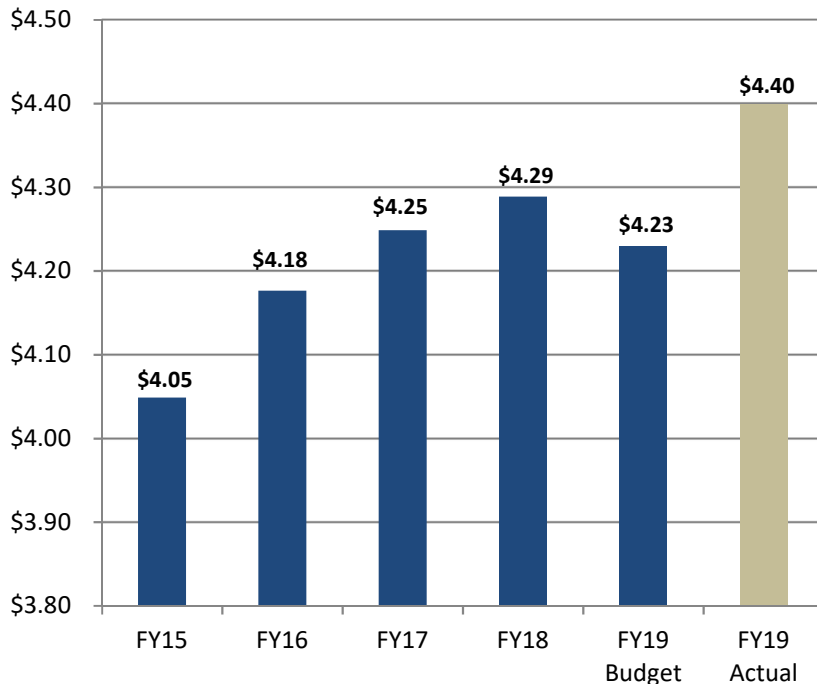


With the completion of the payback schedule to the City of Tallahassee as referenced above, revenues have steadily increased. Current projections indicate a slight growth associated with an improving economy. FY19 actual revenues reflect a 3.7% decrease over the FY19 budgeted amount. The decrease is related to a milder than normal winter, impacting consumption.

FY18 Actual: \$8,475,152  
 FY19 Budget: \$9,077,474  
 FY19 Actual: \$8,747,780

## 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.

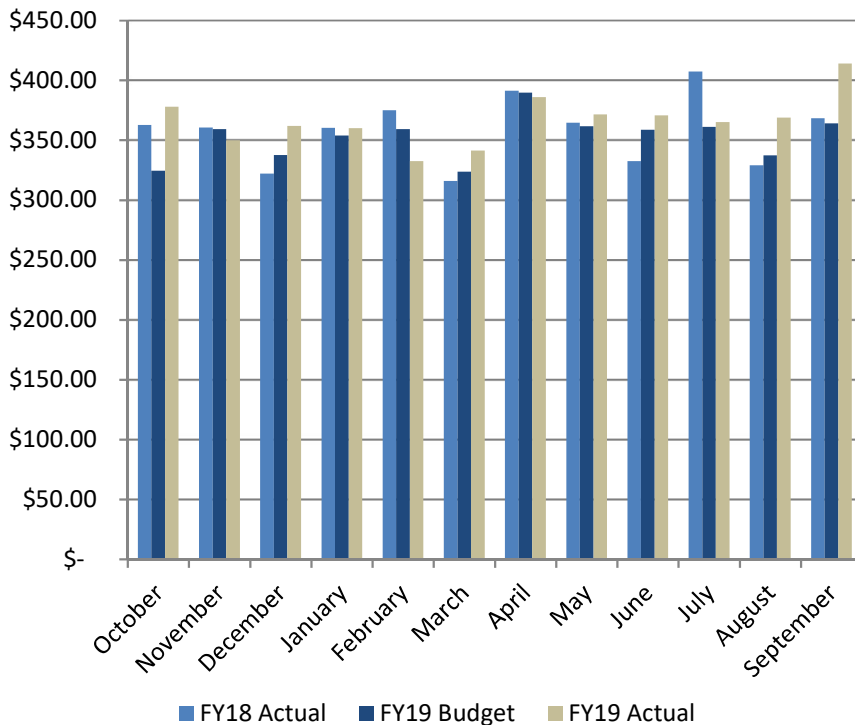
#### Trend:

Since the recession, there has been a decline in fuel prices resulting in moderately increased consumption leading to moderate growth in the tax. Consumption of fuel has been dampened by more fuel-efficient cars and changes in driving habits remaining from the period when fuel prices were high.

The FY19 actuals are 2.6% higher than the FY18 actuals and 4.0% higher than budgeted.

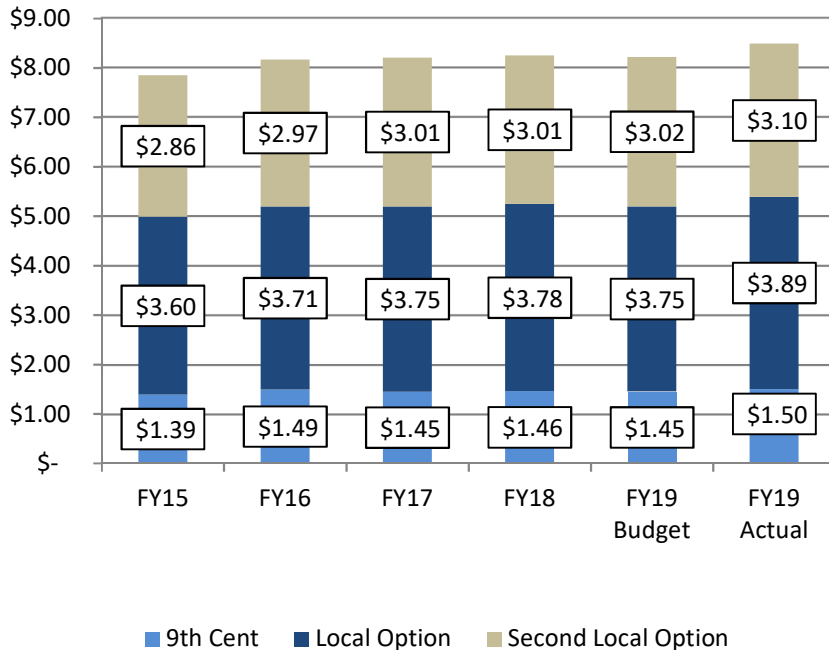
FY18 Actual: \$4,288,961  
 FY19 Budget: \$4,230,255  
 FY19 Actual: \$4,399,606

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



## LOCAL OPTION GAS TAX

### Fiscal Year Budget & Actuals (Millions)



#### Background:

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

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

The amounts shown are the County's share only.

#### Trend:

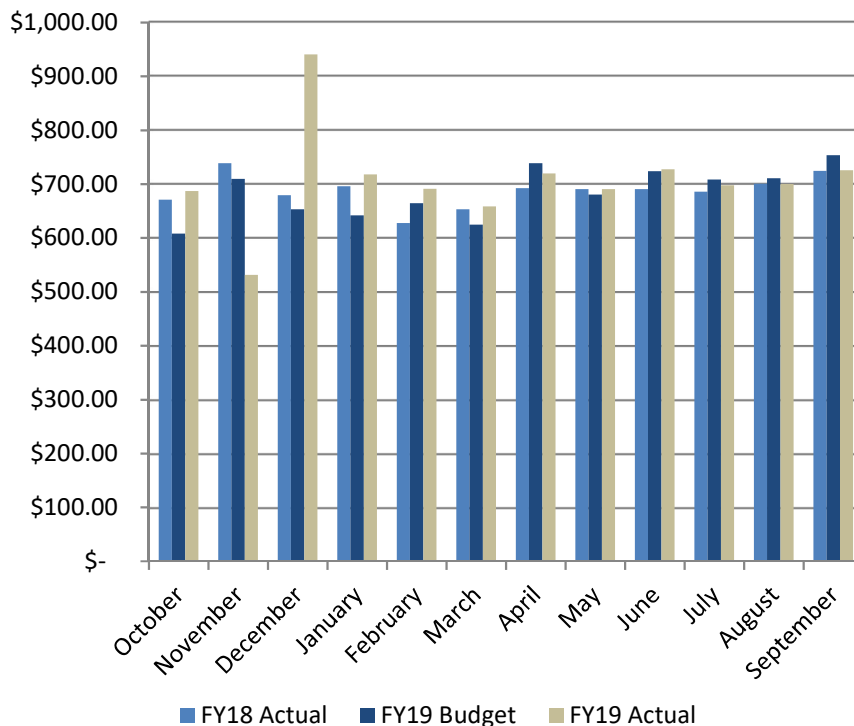
This is a consumption based tax on gallons purchased. FY19 collections are slightly higher than the previous year due to improving economic conditions and low gas prices, which has caused a slight increase in consumption. Local consumption lags statewide causing only a moderate increase in this revenue. FY19 collections are 3.3% higher than budgeted, and 2.9% higher than FY18 actuals.

FY18 Actual: \$8,250,062.35

FY19 Budget: \$8,216,930

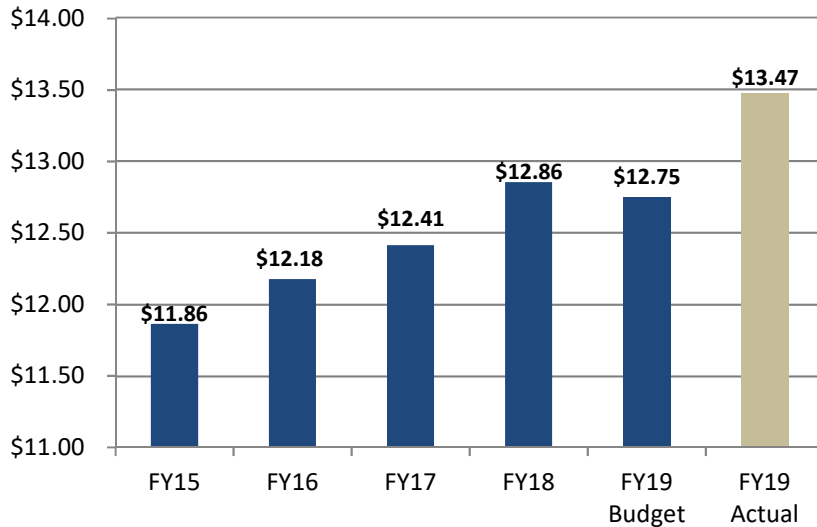
FY19 Actual: \$8,487,650

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



**LOCAL GOVERNMENT HALF CENT SALES TAX**

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

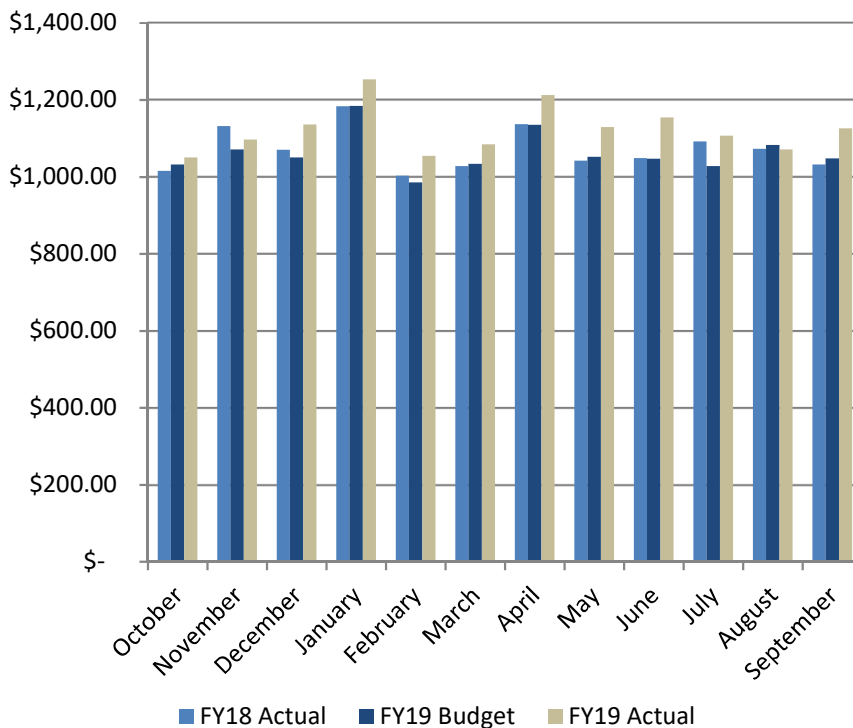


**Background:**

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)**



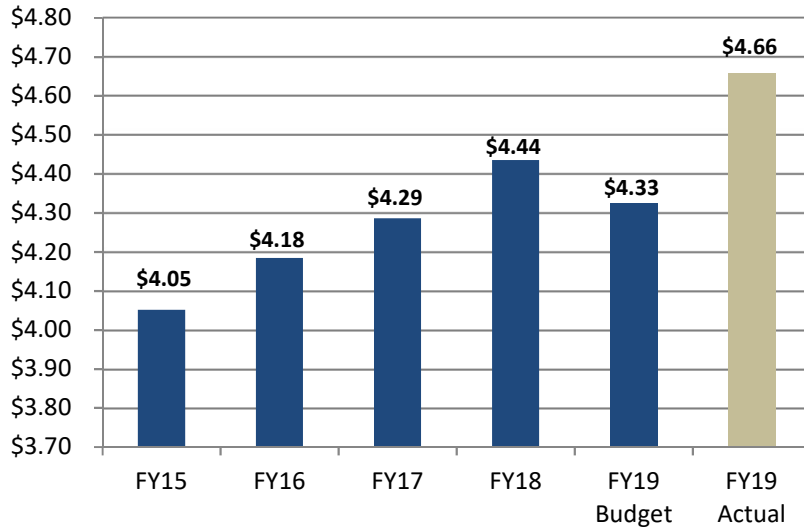
**Trend:**

Since the middle of the economic recovery, this revenue has continued to trend upward. FY19 actuals are 5.7% higher than budgeted and 4.8% higher than FY18 actuals indicating sustained consumer confidence and spending.

FY18 Actual: \$12,855,444  
 FY19 Budget: \$12,749,086  
 FY19 Actual: \$13,474,983

## LOCAL OPTION SALES TAX

### Fiscal Year Budget & Actuals (Millions)



#### Background:

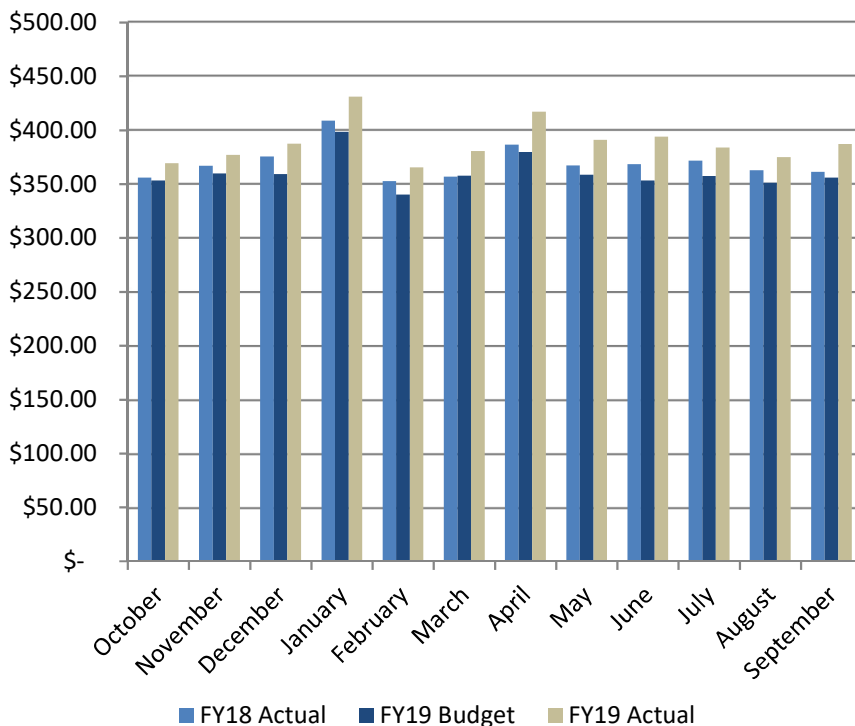
The Local Option Sales Tax is a 1 cent sales tax on all transactions up to \$5,000. In a November 2000 referendum, the sales tax was extended for an additional 15 years beginning in 2004. In a November 2014 referendum, the sales tax was extended for another 20 years beginning in 2019. The revenues are 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 5.0% more of local sales tax than in FY18 and 7.7% more than was budgeted. This indicates a steady economy with a sustained upward trend in consumer spending.

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



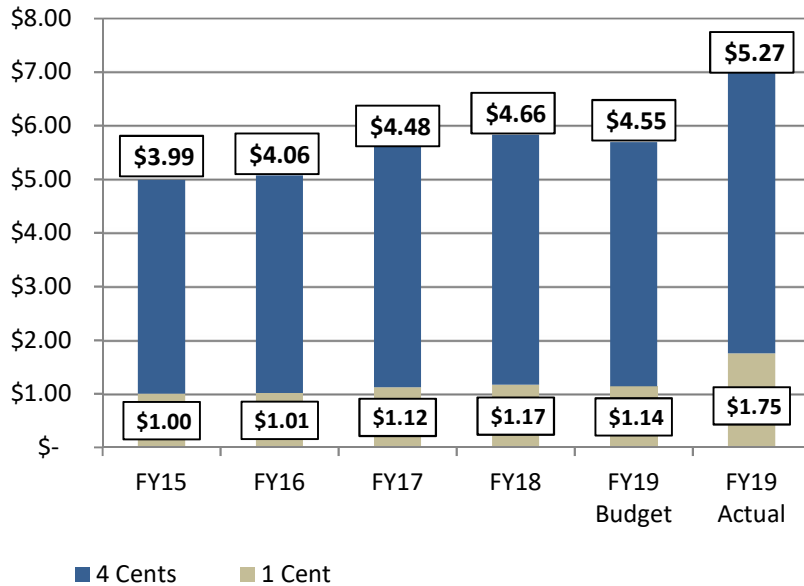
FY18 Actual: \$4,435,574

FY19 Budget: \$4,325,350

FY19 Actual: \$4,658,912

## LOCAL OPTION TOURIST DEVELOPMENT TAX

### Fiscal Year Budget & Actuals (Millions)



#### Background:

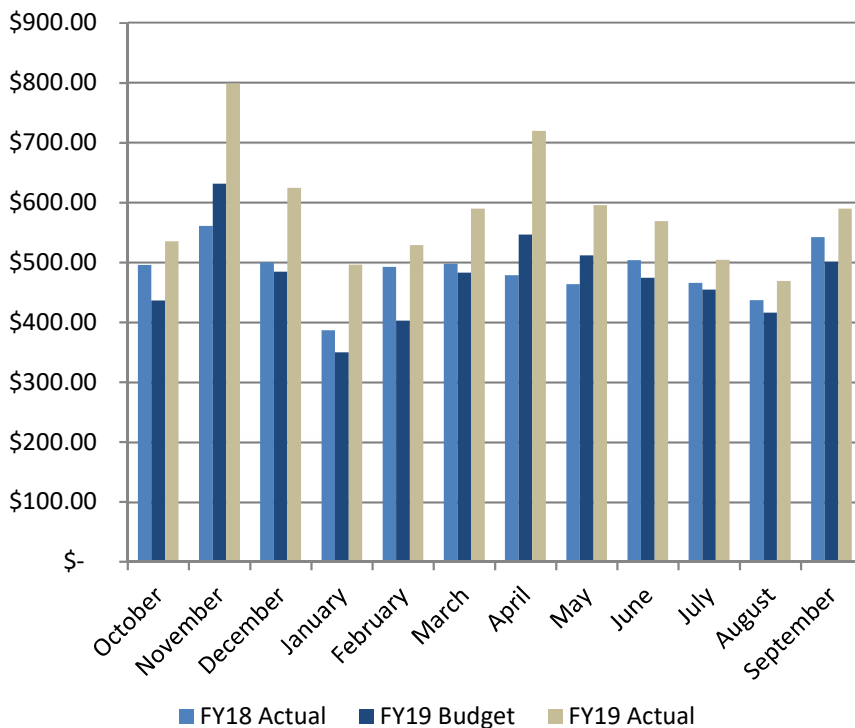
The Local Option Tourist Tax is a locally imposed 5% tax levied on rentals and leases of less than 6-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services, approved special events, and capital 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.

#### Trend:

Improved economic conditions allowed for an increase in tourist tax due to more visitors. Along with an increase in available rooms, increased room rates, and the occupancy of hotel rooms in Leon County by displaced homeowners and storm recovery crews, the Hurricane Michael recovery increased the FY19 projection significantly. Leon County collected 23.4% higher Tourist Development Taxes compared to the FY19 budget and 20.5% higher than the FY18 actuals.

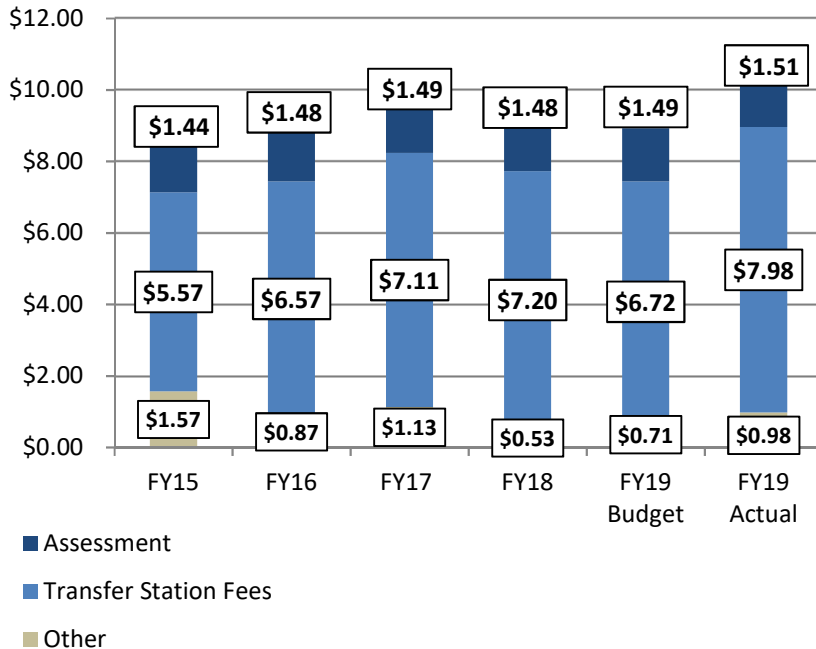
FY18 Actual: \$5,825,130  
 FY19 Budget: \$5,690,500  
 FY19 Actual: \$7,020,236

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



## 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.

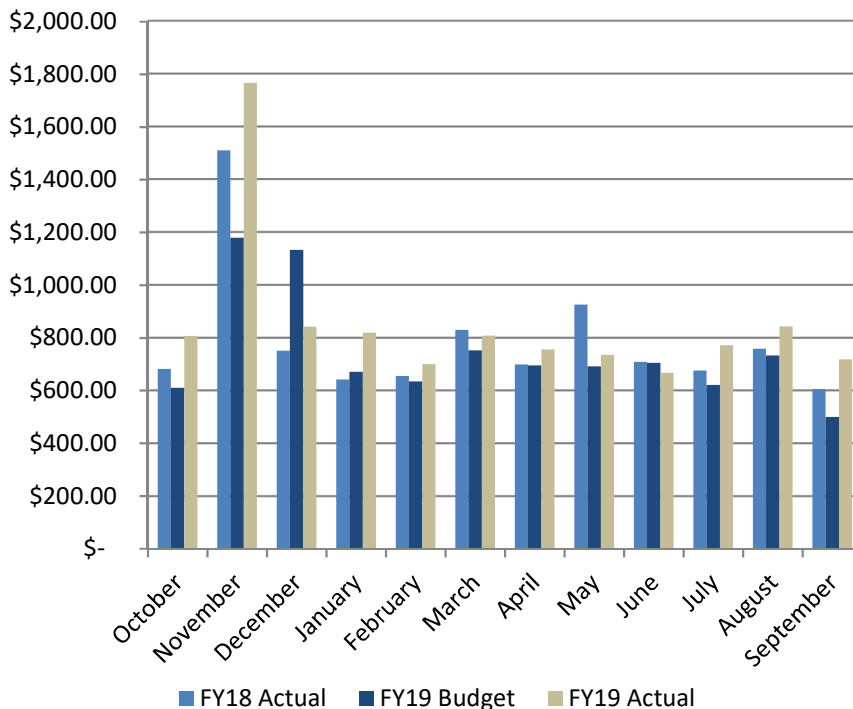
#### Trend:

Leon County has experienced three years of back-to-back hurricanes. During FY19, Hurricane Michael caused an increase in refuse to the transfer station. FY17 and FY18 actuals were also higher than budget due to hurricanes Hermine and Irma, respectively, causing an increase in refuse to the transfer station.

FY19 revenue reflects a 13.8% increase compared to the FY18 actuals and 17.3% increase over the FY19 budget.

FY18 Actual: \$9,201,821  
 FY19 Budget: \$8,927,201  
 FY19 Actual: \$10,471,109

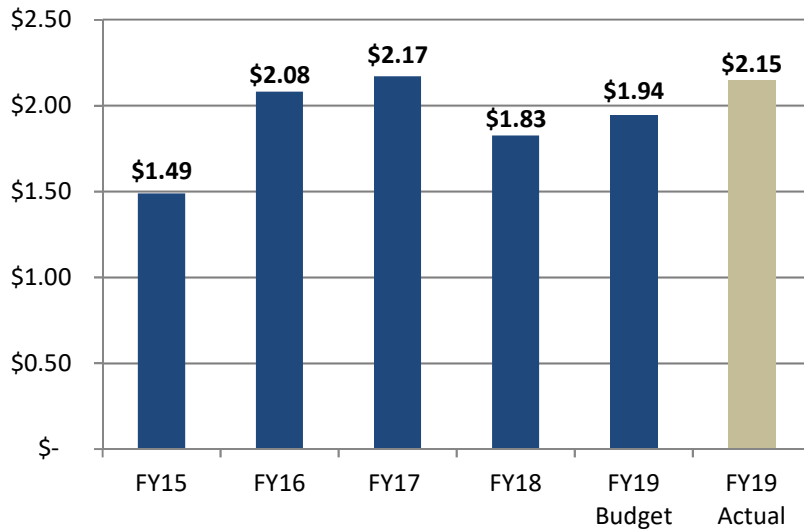
### Monthly Totals: Budget vs. Actuals (Thousands)





## 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:

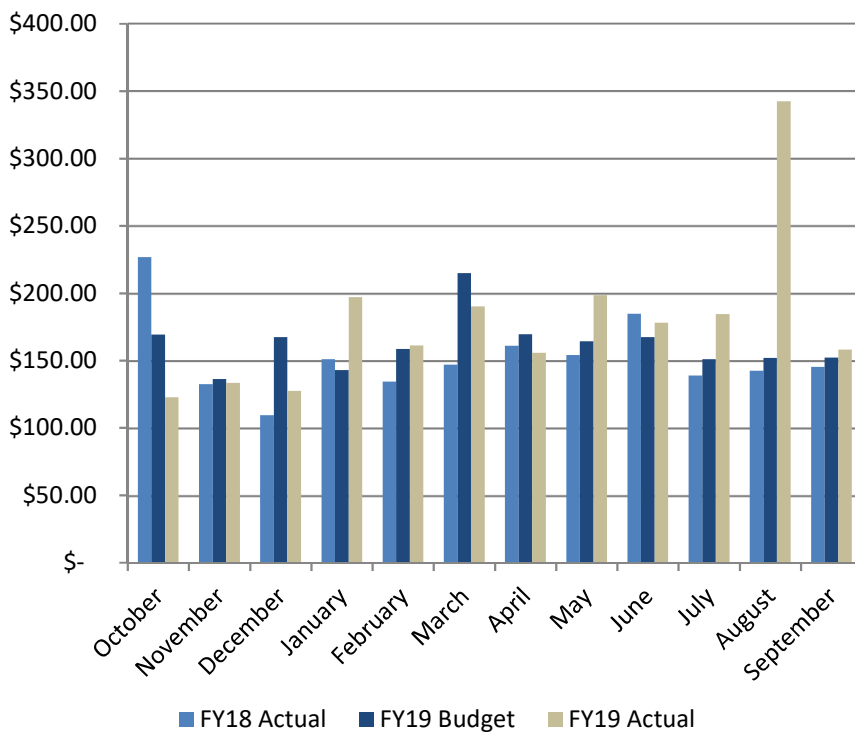
FY16 – FY17 showed increased commercial and housing construction activity indicating a steady economy. With construction returning to normal levels, as reflected in the FY19 actuals, this indicates a level activity based on current permitting activity. FY19 actuals are 7.7% more than budgeted and 17.6% more than FY18 Actuals. The increase in August is the result of permitting a large project.

FY18 Actual: \$1,827,096

FY19 Budget: \$1,994,935

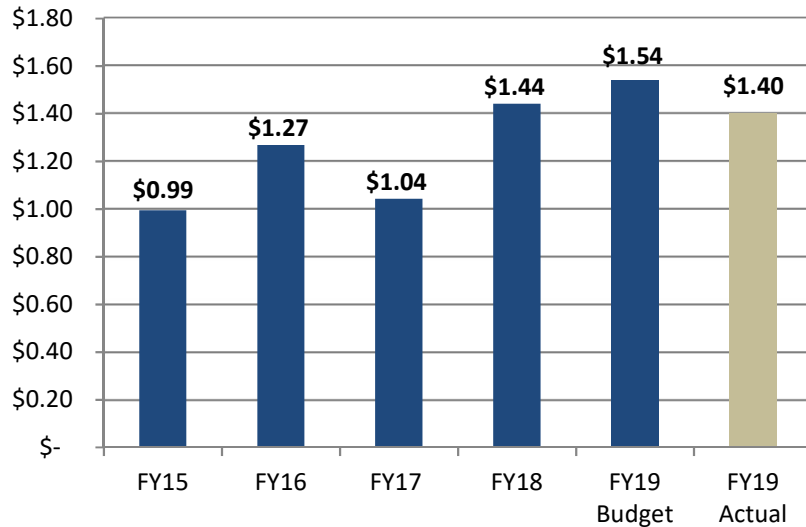
FY19 Actual: \$2,149,251

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



## SITE PLAN APPROVAL AND ENVIRONMENTAL PERMIT FEES

### Fiscal Year Budget & Actuals (Millions)



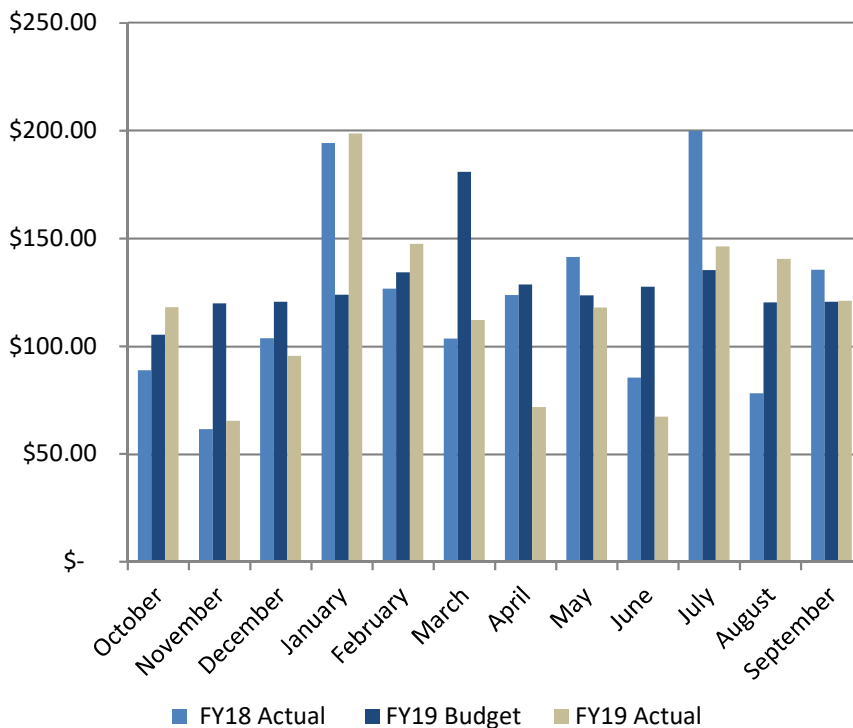
#### Background:

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 FY19, site plan approval and environmental permit fees, continue to improve, with revenues stabilizing and returning to pre-recession levels. FY 19 revenue reflects a 2.8% decrease over FY 18 actuals. This trend is projected to stay the same as new land developments are designed and permitted.

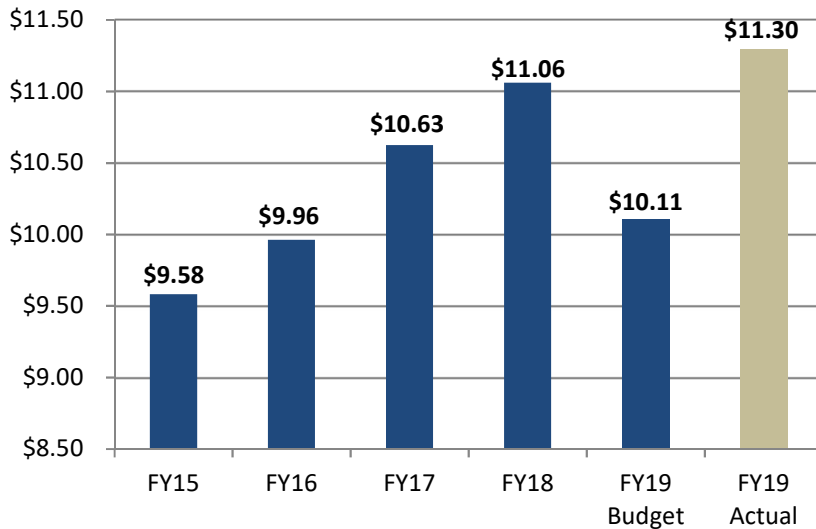
FY18 Actual: \$1,442,273

FY19 Budget: \$1,540,425

FY19 Actual: \$1,402,199

## AMBULANCE FEES

### Fiscal Year Budget & Actuals (Millions)



#### Background:

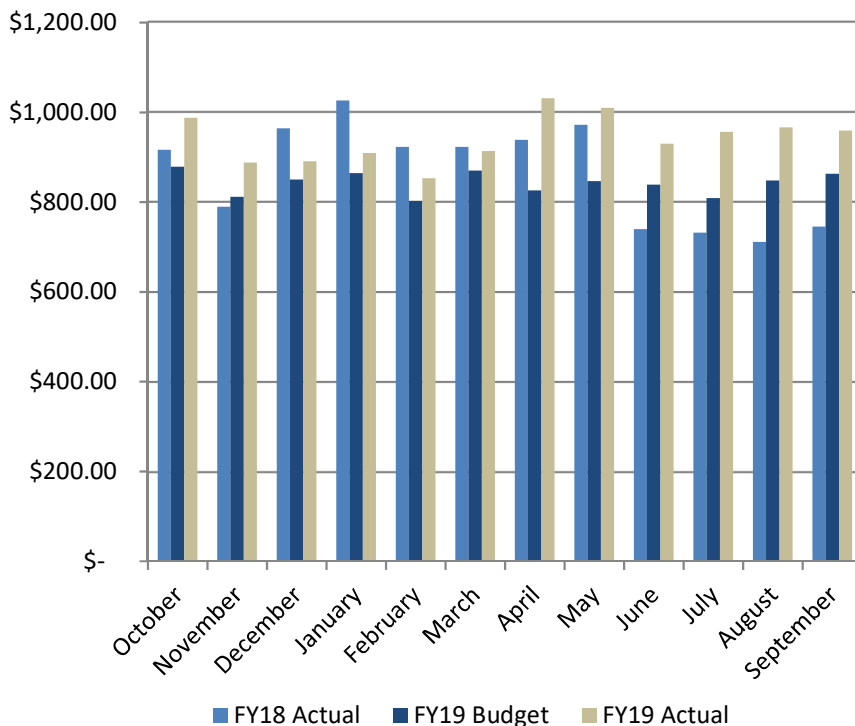
Leon County initiated its ambulance service on January 1<sup>st</sup> of 2004. Funding for the program comes from patient billings and a Countywide Municipal Services Tax. The amounts shown are the patient billings only.

The EMS system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables). 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. On April 24, 2018 the Board approved a 24% fee reduction in ambulance fees effective June 1, 2018. Due to outstanding receivable billings, the fee reduction did not directly affect FY18 collections. Actual collections are increased by 2.1% in FY19 over FY18 due to the collection of outstanding billings from the previous rates.

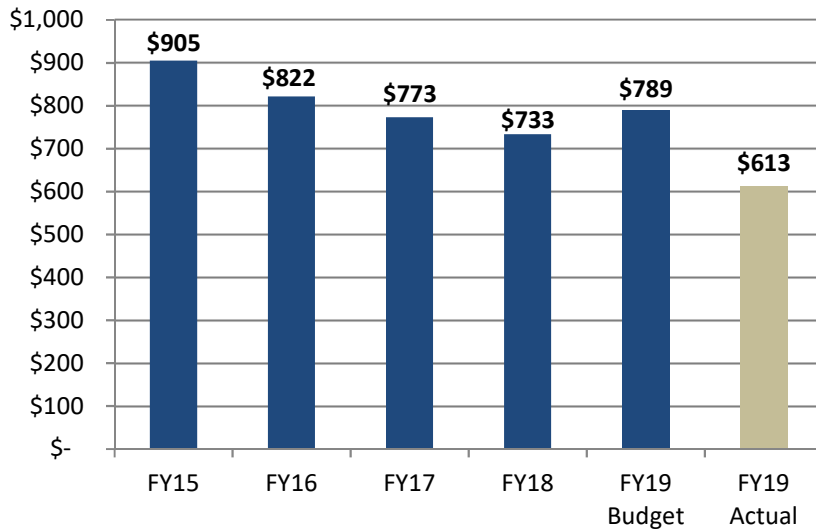
### Monthly Totals: Budget vs. Actuals (Thousands)



FY18 Actual: \$11,059,691  
 FY19 Budget: \$10,108,000  
 FY19 Actual: \$11,295,452

## PROBATION FEES

### Fiscal Year Budget & Actuals (Thousands)



#### 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.

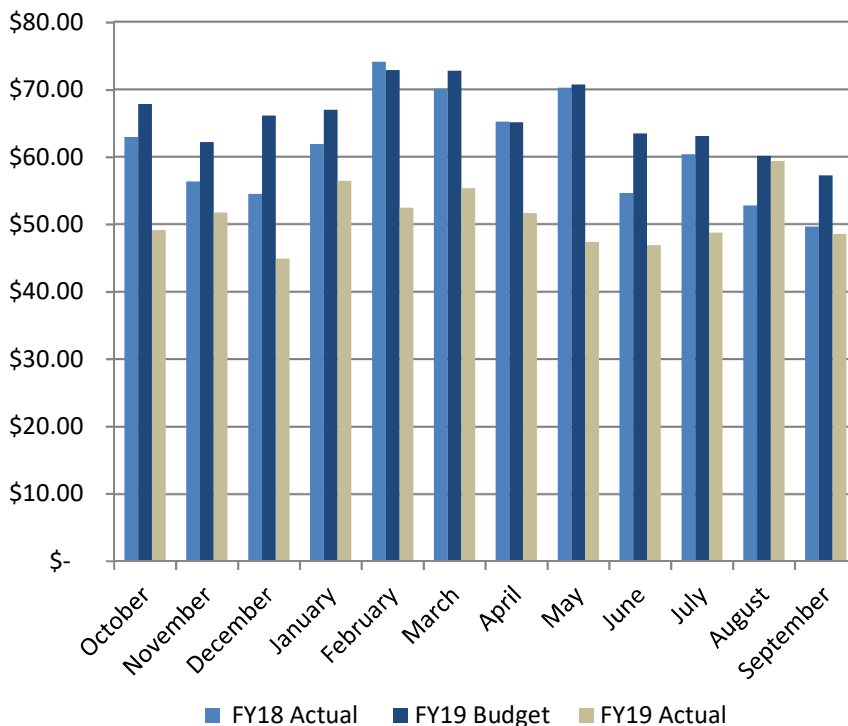
#### Trend:

Revenues collected through Probation and Pre-Trial fees have steadily declined since FY15. 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 monitoring/tracking and withheld adjudications for offenders unable to afford fees. FY19 revenues were lower than the budgeted amount as the amount of fees that go uncollected remains consistent.

FY19 collections saw a 16.4% decrease from FY18 actuals, and an 22.3% decrease from the amount budgeted.

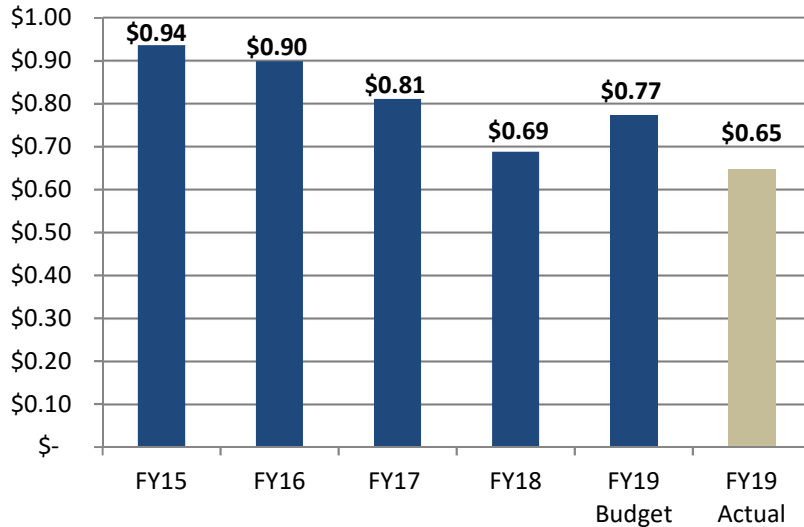
FY18 Actual: \$733,453  
 FY19 Budget: \$789,260  
 FY19 Actual: \$613,001

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



## COURT FACILITIES FEES

### Fiscal Year Budget & Actuals (Millions)



#### Background:

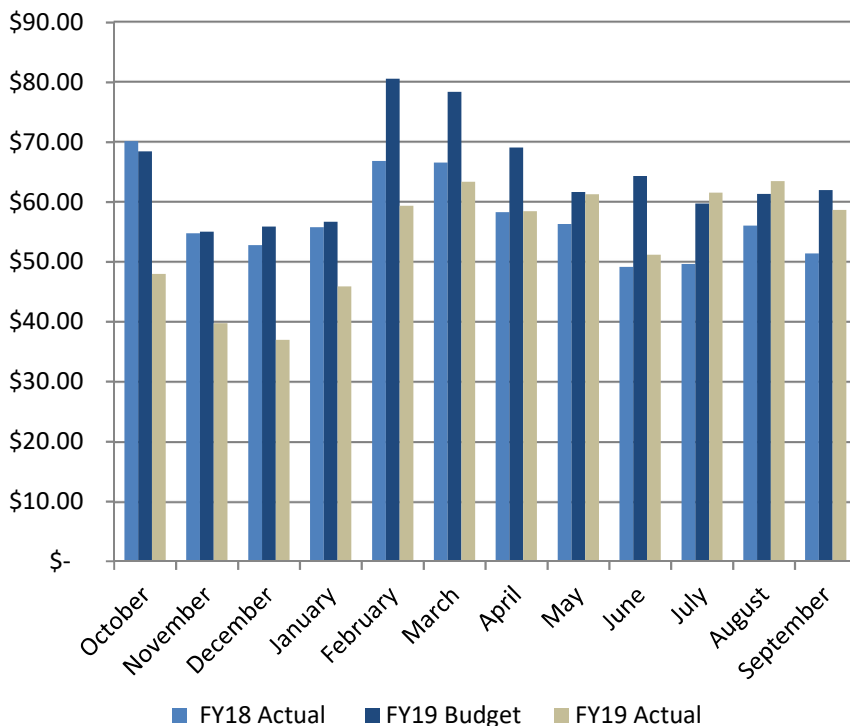
Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009). On June 19, 2009, legislation approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30. In FY17 the County collected \$811,301 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 tickets over the past few years, this revenue has continued to decline. A comparison of the FY15 actual and the FY19 actuals shows a 31% decline in revenue.

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



FY18 Actual: \$687,922  
 FY19 Budget: \$773,300  
 FY19 Actual: \$648,100

# Leon County Government

## FY 2019 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/17/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<b><u>Board of County Commissioners</u></b>						
<b><u>County Commission</u></b>						
001	100	County Commission	1,778,844	1,778,844	0	0.00%
001	101	District 1 <sup>1</sup>	14,753	14,753	0	0.00%
001	102	District 2	12,500	2,793	9,707	77.66%
001	103	District 3	12,500	11,685	815	6.52%
001	104	District 4	12,500	12,500	0	0.00%
001	105	District 5	12,500	10,863	1,637	13.09%
001	106	At Large District 6	12,500	4,045	8,455	67.64%
001	107	At Large District 7	12,500	11,380	1,120	8.96%
001	108	Commissioners Account	25,075	21,115	3,960	15.79%
<b>Subtotal:</b>			<b>1,893,672</b>	<b>1,867,978</b>	<b>25,694</b>	<b>1.36%</b>
<b><u>County Administration</u></b>						
<b><u>Country Administration</u></b>						
001	110	Country Administration	1,169,903	1,169,903	0	0.00%
<b><u>Strategic Initiatives</u></b>						
001	115	Strategic Initiatives	811,127	811,127	0	0.00%
001	116	Community and Media Relations	679,832	663,968	15,864	2.33%
<b><u>Emergency Management</u></b>						
125	864	Emergency Management <sup>2</sup>	121,155	53,863	67,292	55.54%
125	952005	Emergency Management Base Grant - Federal <sup>2</sup>	77,960	77,960	0	0.00%
125	952006	Emergency Management Base Grant - State <sup>2</sup>	91,710	91,710	0	0.00%
130	180	Enhanced 911	1,403,830	1,066,071	337,759	24.06%
<b><u>Human Resources</u></b>						
001	160	Human Resources	1,440,087	1,376,226	63,861	4.43%
<b>Subtotal:</b>			<b>5,795,604</b>	<b>5,310,828</b>	<b>484,775</b>	<b>8.36%</b>
<b><u>Office of Information Technology</u></b>						
001	171	Management Information Systems	6,785,181	6,785,181	0	0.00%
001	411	Public Safety Complex Technology	249,527	198,345	51,182	20.51%
001	421	Geographic Information Services	2,062,801	2,062,801	0	0.00%
<b>Subtotal:</b>			<b>9,097,509</b>	<b>9,046,327</b>	<b>51,182</b>	<b>0.56%</b>
<b><u>County Attorney</u></b>						
001	120	County Attorney	2,134,005	1,916,538	217,467	10.19%
<b>Subtotal:</b>			<b>2,134,005</b>	<b>1,916,538</b>	<b>217,467</b>	<b>10.19%</b>

# Leon County Government

## FY 2019 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/17/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<b><u>Department of Public Works</u></b>						
		<b><u>Support Services</u></b>				
106	400	Support Services	635,167	629,150	6,017	0.95%
		<b><u>Operations</u></b>				
106	431	Transportation	4,581,710	4,412,267	169,443	3.70%
106	432	Right-of-Way	3,107,484	2,866,765	240,719	7.75%
123	433	Stormwater Maintenance	3,371,544	3,371,544	0	0.00%
001	216	Mosquito Control	754,241	698,500	55,741	7.39%
125	214	Mosquito Control Grant <sup>2</sup>	83,864	75,669	8,195	9.77%
		<b><u>Engineering Services</u></b>				
106	414	Engineering Services	3,970,872	3,507,212	463,660	11.68%
		<b><u>Fleet Maintenance</u></b>				
505	425	Fleet Maintenance	2,939,129	2,939,129	0	0.00%
		<b>Subtotal:</b>	<b>19,444,011</b>	<b>18,500,236</b>	<b>943,775</b>	<b>4.85%</b>
<b><u>Department of Development Support &amp; Env. Mgt</u></b>						
		<b><u>Building Inspection</u></b>				
120	220	Building Inspection	1,889,750	1,799,616	90,134	4.77%
		<b><u>Environmental Compliance</u></b>				
121	420	Environmental Compliance	1,569,082	1,548,637	20,445	1.30%
		<b><u>Development Services</u></b>				
121	422	Development Services	840,265	755,148	85,117	10.13%
		<b><u>Permit Compliance</u></b>				
121	423	Permit Compliance	501,602	483,081	18,521	3.69%
		<b><u>Support Services</u></b>				
121	424	Support Services	354,454	325,041	29,413	8.30%
		<b><u>Customer Engagement Services</u></b>				
121	426		204,700	188,794	15,906	7.77%
		<b><u>DEP Storage Tank<sup>2</sup></u></b>				
125	866	DEP Storage Tank	170,487	166,367	4,120	2.42%
		<b>Subtotal:</b>	<b>5,530,340</b>	<b>5,266,684</b>	<b>263,656</b>	<b>4.77%</b>
<b><u>Department of PLACE</u></b>						
		<b><u>Planning Department</u></b>				
001	817	Planning Department	1,075,139	1,075,139	0	0.00%
		<b>Subtotal:</b>	<b>1,075,139</b>	<b>1,075,139</b>	<b>0</b>	<b>0.00%</b>
<b><u>Office of Financial Stewardship</u></b>						
		<b><u>Office of Management and Budget</u></b>				
001	130	Office of Management and Budget	800,406	725,661	74,745	9.34%
		<b><u>Purchasing</u></b>				
001	140	Procurement	503,059	431,524	71,535	14.22%
001	141	Warehouse	118,305	118,305	0	0.00%
		<b><u>Real Estate Management</u></b>				
001	156	Real Estate Management	288,658	250,087	38,571	13.36%
		<b><u>Risk Management</u></b>				
501	132	Risk Management	204,743	204,743	0	0.00%
501	821	Workers Compensation Management / Insurance	3,468,233	3,440,216	28,017	0.81%
		<b>Subtotal:</b>	<b>5,383,404</b>	<b>5,170,536</b>	<b>212,868</b>	<b>3.95%</b>

# Leon County Government

## FY 2019 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/17/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<b><u>Office of Tourism Development</u></b>						
160	301	Administration	524,785	496,217	28,568	5.44%
160	302	Advertising	1,566,473	1,541,164	25,309	1.62%
160	303	Marketing	1,825,425	1,530,106	295,319	16.18%
160	304	Special Projects	598,387	319,563	278,824	46.60%
160	305	Cultural, Visual Arts, & Heritage (CRA)	5,159,196	189,000	4,970,196	96.34%
<b>Subtotal:</b>			<b>9,674,266</b>	<b>4,076,049</b>	<b>5,598,217</b>	<b>57.87%</b>
<b><u>Office of Public Safety</u></b>						
<b><u>Emergency Medical Services</u></b>						
135	185	Emergency Medical Services	17,570,715	17,570,715	0	0.00%
<b><u>Animal Services</u></b>						
140	201	Animal Services	1,618,951	1,618,951	0	0.00%
<b>Subtotal:</b>			<b>19,189,666</b>	<b>19,189,666</b>	<b>0</b>	<b>0.00%</b>
<b><u>Office of Library Services</u></b>						
<b><u>Library Services</u></b>						
001	240	Policy, Planning & OPS	891,914	887,444	4,470	0.50%
001	241	Public Library Services	4,489,965	4,339,973	149,992	3.34%
001	242	Collection Services	1,573,130	1,510,172	62,958	4.00%
<b>Subtotal:</b>			<b>6,955,009</b>	<b>6,737,589</b>	<b>217,420</b>	<b>3.13%</b>
<b><u>Office of Intervention &amp; Detention Alternatives</u></b>						
<b><u>County Probation</u></b>						
111	542	County Probation Division	1,237,417	1,083,693	153,724	12.42%
<b><u>Supervised Pretrial Release</u></b>						
111	544	Pretrial Release	1,223,149	1,208,805	14,344	1.17%
<b><u>Drug &amp; Alcohol Testing</u></b>						
111	599	Drug and Alcohol Testing	160,565	160,565	0	0.00%
<b><u>FDLE JAG Grant Pretrial<sup>1</sup></u></b>						
125	982062	FDLE JAG Grant Pretrial FY17	40,000	0	40,000	100.00%
<b>Subtotal:</b>			<b>2,661,131</b>	<b>2,453,063</b>	<b>208,068</b>	<b>7.82%</b>



# Leon County Government

## FY 2019 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/17/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<b><u>Office of Human Services &amp; Community Partnerships</u></b>						
		<b><u>Veteran Services</u></b>				
001	390	Veteran Services	358,013	303,679	54,334	15.18%
		<b><u>Health &amp; Human Services</u></b>				
001	370	Social Service Programs	5,805,900	5,805,900	0	0.00%
		<b><u>Health Department</u></b>				
001	190	Health Department	237,345	237,345	0	0.00%
		<b><u>Primary Health Care</u></b>				
001	971	Primary Health Care	1,831,620	1,798,918	32,702	1.79%
		<b><u>Housing Services</u></b>				
001	371	Housing Services	655,603	603,131	52,473	8.00%
125	932019	Housing Finance Authority Emergency Repairs Program <sup>1</sup>	45,000	32,470	12,531	27.85%
		<b><u>Volunteer Services</u></b>				
001	113	Volunteer Center	208,759	198,287	10,472	5.02%
		<b><u>SHIP 2014-2018<sup>2</sup></u></b>				
124	932049	SHIP 2016-2019	515,452	493,369	22,083	4.28%
124	932051	SHIP Housing Counseling Fund	6,899	6,899	0	0.00%
124	932052	SHIP 2017-2018	398,284	248,285	149,999	37.66%
124	932053	SHIP 2018-2021	250,776	250,776	0	0.00%
124	932055	SHIP HURRICANE HOUSING RECOVERY	351,000	0	351,000	100.00%
		<b>Subtotal:</b>	<b>10,664,651</b>	<b>9,979,058</b>	<b>685,593</b>	<b>6.43%</b>
<b><u>Office of Resource Stewardship</u></b>						
		<b><u>Office of Sustainability</u></b>				
001	127	Office of Sustainability	312,706	273,224	39,482	12.63%
		<b><u>Facilities Management</u></b>				
001	150	Facilities Management	7,649,728	7,207,940	441,788	5.78%
		<b><u>Public Safety Complex</u></b>				
001	410	Public Safety Complex	1,594,177	1,506,165	88,012	5.52%
		<b><u>County Government Annex</u></b>				
165	154	Bank of America	462,201	372,029	90,172	19.51%
		<b><u>Huntington Oaks Plaza Operating</u></b>				
166	155	Huntington Oaks Plaza Operating	104,832	70,905	33,927	32.36%
		<b><u>Cooperative Extension</u></b>				
001	361	Extension Education	433,603	370,686	62,917	14.51%
		<b><u>Parks &amp; Recreation</u></b>				
140	436	Parks & Recreation	2,926,978	2,924,052	2,926	0.10%
		<b><u>Solid Waste</u></b>				
401	416	Yard Waste	406,713	290,138	116,575	28.66%
401	437	Rural Waste Collection Centers	694,735	694,735	0	0.00%
401	441	Transfer Station Operations	8,817,931	8,817,931	0	0.00%
401	442	Landfill (Solid Waste Management Facility)	545,770	545,770	0	0.00%
401	443	Hazardous Waste	688,993	677,867	11,126	1.61%
		<b>Subtotal:</b>	<b>24,638,367</b>	<b>23,751,442</b>	<b>886,925</b>	<b>3.60%</b>

# Leon County Government

## FY 2019 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/17/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<b><u>Constitutional Officers</u><sup>3</sup></b>						
<b><u>Clerk of the Circuit Court</u></b>						
001	132	Clerk Finance	1,764,742	1,764,742	0	0.00%
110	537	Circuit Court Fees	420,627	420,627	0	0.00%
<b><u>Property Appraiser</u></b>						
001	512	Property Appraiser	5,088,414	5,080,216	8,198	0.16%
<b><u>Sheriff</u></b>						
110	510	Law Enforcement	42,000,727	42,000,727	0	0.00%
110	511	Corrections	36,833,566	36,833,566	0	0.00%
<b><u>Tax Collector</u></b>						
001	513	General Fund Property Tax Commissions	4,932,000	4,902,959	29,041	0.59%
123	513	Stormwater Utility Non Ad-Valorem	68,620	68,620	0	0.00%
135	513	Emergency Medical Services MSTU	156,149	156,149	0	0.00%
145	513	Fire Service Fee	48,227	48,227	0	0.00%
162	513	Special Assessment Paving	5,500	2,299	3,201	58.19%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,563	437	8.75%
401	513	Landfill Non-Ad Valorem	30,409	30,409	0	0.00%
<b><u>Supervisor of Elections</u></b>						
060	520	Voter Registration	2,763,837	2,763,837	0	0.00%
060	521	Elections	1,349,873	1,305,824	44,049	3.26%
060	522	Special Elections	80,240	71,739	8,501	10.59%
<b>Subtotal:</b>			<b>95,547,931</b>	<b>95,454,503</b>	<b>93,428</b>	<b>0.10%</b>
<b><u>Judicial Officers</u></b>						
<b><u>Court Administration</u></b>						
001	540	Court Administration	215,130	212,352	2,778	1.29%
001	547	Guardian Ad Litem	22,712	20,189	2,523	11.11%
110	532	State Attorney	133,300	98,974	34,326	25.75%
110	533	Public Defender	136,390	136,030	360	0.26%
110	555	Legal Aid	259,914	257,500	2,414	0.93%
114	586	Teen Court	70,815	58,144	12,671	17.89%
117	509	Alternative Juvenile Program	60,305	60,305	0	0.00%
117	546	Law Library	53,105	0	53,105	100.00%
117	548	Judicial/Article V Local Requirements	152,728	142,057	10,671	6.99%
117	555	Legal Aid	53,105	43,748	9,357	17.62%
<b>Subtotal:</b>			<b>1,157,504</b>	<b>1,029,298</b>	<b>128,206</b>	<b>11.08%</b>

# Leon County Government

## FY 2019 Annual Performance and Financial Report

### PROGRAM EXPENDITURE SUMMARY\*

\*Reflects expenditures posted to financial system as of 11/17/2019

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY19</u> <u>Adj. Budget</u>	<u>FY19</u> <u>Expenditures</u>	<u>FY19 Budget</u> <u>\$ Balance</u>	<u>FY19 Budget</u> <u>% Bal. Remaining</u>
<b><u>Non-Operating</u></b>						
<b><u>Line Item Funding</u></b>						
001	888	Line Item Funding	583,060	556,175	26,886	4.61%
160	888	Council on Culture and Arts Regranting	2,042,858	2,042,858	0	0.00%
<b><u>City of Tallahassee</u></b>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,384,178	1,384,178	0	0.00%
145	838	City Payment, Tallahassee (Fire Fees)	8,271,108	8,271,108	0	0.00%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	223,854	8,646	3.72%
<b><u>Other Non-Operating</u></b>						
001	114	Economic Vitality	605,892	339,096	266,796	44.03%
001	278	Summer Youth Employment	40,606	39,965	641	1.58%
001	403	Blueprint 2000 <sup>4</sup>	636,693	621,673	15,020	2.36%
001	820	Insurance Audit, and Other Expenses	962,159	958,818	3,341	0.35%
001	831	Tax Deed Applications	45,000	4,877	40,123	89.16%
001	972	CRA-TIF Payment	2,287,408	2,287,408	0	0.00%
110	508	Diversionary Program	100,000	100,000	0	0.00%
110	620	Juvenile Detention Payment - State	1,188,000	1,187,151	849	0.07%
116	800	Drug Abuse	87,068	42,759	44,309	50.89%
131	529	800 MHZ System Maintenance	1,509,893	1,483,492	26,401	1.75%
145	843	Volunteer Fire Department	537,101	281,559	255,542	47.58%
502	900	Communications Control	1,253,622	1,054,355	199,267	15.90%
<b><u>Interdepartmental Billing</u></b>						
		Countywide Automation	458,195	457,349	846	0.18%
		Indirects (Internal Cost Allocations)	0	0	0	100.00%
		Risk Allocations	1,095,690	1,002,008	93,682	8.55%
		<b><u>Subtotal:</u></b>	<b>23,321,031</b>	<b>22,338,684</b>	<b>982,347</b>	<b>4.21%</b>
<hr/>						
<b>Total Operating</b>			<b>218,689,621.90</b>	<b>209,327,566</b>	<b>9,362,056</b>	<b>4.28%</b>
<b>Total Non-Operating</b>			<b>23,321,031</b>	<b>22,338,684</b>	<b>982,347</b>	<b>4.21%</b>
<b>Total CIP</b>			<b>86,242,343</b>	<b>28,071,021</b>	<b>58,171,322</b>	<b>67.45%</b>
<b>Operating Grants</b>			<b>2,152,587</b>	<b>1,497,368</b>	<b>655,219</b>	<b>30.44%</b>
<b>Non Operating Grants<sup>5</sup></b>			<b>20,607,312</b>	<b>3,336,367</b>	<b>17,270,946</b>	<b>83.81%</b>
<b>Total Debt Service</b>			<b>7,575,318</b>	<b>7,570,684</b>	<b>4,634</b>	<b>0.06%</b>
<b>Total Reserves<sup>6</sup></b>			<b>24,570,248</b>	<b>22,974,857</b>	<b>1,595,391</b>	<b>6.49%</b>
<b>TOTAL NET EXPENDITURES:</b>			<b>383,158,461</b>	<b>295,116,547</b>	<b>88,041,914</b>	<b>22.98%</b>

Notes:

1. Commission District 1 budget was increased to cover additional travel expenses in FY 2019 which was offset by an equal reduction in budget in FY 2020.

2. Operating Grants include Mosquito Control, DEP Storage Tank, FDLE JAG Pretrial, SHIP, Emergency Management and Elections.

3. 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.

4. The Blueprint budget was established to fund the salary and benefits for an employee who receives County benefits and is therefore reflected on the County's payroll. Total expenses for the position are reimbursed.

5. For accounting purposes this amount includes funding isolated in specific budgets received from other governmental entities such as the Florida Department of Environmental Protection, Blueprint 2000 and the Department of Transportation. See the grant section of the report for more detail.

6. The Reserves reflect the expenses associated with Hurricane Michael (\$22,974,857) of which up to 95% are reimbursable to the County from Florida Department of Emergency Management (FEMA).

# Leon County Government

## FY 2019 Annual Performance and Financial Report

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

		FY17	FY18	FY19	FY20	FY20
		Actuals (A)	Actuals	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
Org	Fund Title					
General & Fine and Forfeiture Funds						
001	General Fund (E)	31,205,482	31,680,648	34,069,695	5,555,426	28,514,269
110	Fine and Forfeiture Fund (E)	1,997,109	911,120	749,030	62,400	686,630
	Subtotal:	33,202,591	32,591,768	34,818,726	5,617,826	29,200,900
Special Revenue Funds						
106	County Transportation Trust Fund (F)	4,585,307	3,436,069	4,563,717	101,215	4,462,502
111	Probation Services Fund	1,195,952	974,277	620,252	300,000	320,252
114	Teen Court Fund	0	18	0	0	0
116	Drug Abuse Trust Fund	3,159	7,702	29,507	0	29,507
117	Judicial Programs Fund	379,252	407,010	358,463	151,174	207,289
120	Building Inspection Fund (G)	2,631,622	2,160,638	2,202,952	968,181	1,234,771
121	Growth Management Fund (G)	192,632	423,280	470,935	25,900	445,035
123	Stormwater Utility Fund	1,445,058	744,307	751,761	0	751,761
124	SHIP Trust Fund (H)	4,102	55,894	88,135	0	88,135
125	Grants	814,256	191,048	213,767	213,767	0
126	Non-Countywide General Revenue Fund	3,466,872	716,771	1,382,791	0	1,382,791
127	Grants (I)	182,302	192,105	1,330,549	1,149,616	180,933
130	9-1-1 Emergency Communications Fund (J)	293,183	321,061	695,961	0	695,961
131	Radio Communications Systems Fund (K)	70,882	61,679	0	0	0
135	Emergency Medical Services Fund (L)	7,666,722	6,176,684	6,191,492	2,697,602	3,493,890
140	Municipal Services Fund	33,267	188,891	258,209	258,209	0
145	Fire Services Fund	1,494,605	1,752,346	1,996,021	71,150	1,924,871
160	Tourist Development Fund (1st-5th Cents) (M)	1,742,593	2,058,409	2,578,315	1,479,025	1,099,290
160	Tourist Develop. Cultural, Visual Arts, Heritage (M)	5,109,854	5,163,083	5,107,770	5,107,770	0
162	Special Assessment Paving Fund	564,494	90,944	19,925	0	19,925
164	Killearn Lakes Unit I and II Sewer	7,598	10,891	15,640	0	15,640
165	Bank of America Building Operating Fund (N)	1,024,366	1,072,732	1,377,158	1,184,598	192,560
166	Huntington Oaks Plaza Fund (O)	305,483	239,641	311,751	275,000	36,751
	Subtotal:	33,213,561	26,445,481	30,565,069	13,983,207	16,581,862
Debt Service Funds						
211	Debt Service - Series 2003 A&B	3,369	4,968	3,968	0	3,968
222	Debt Service - Series 2014	44,422	47,751	6,720	0	6,720
	Subtotal:	47,791	53,065	10,689	0	10,689
Capital Projects Funds (P)						
305	Capital Improvements Fund (Q)	24,279,050	27,784,961	22,738,828	22,738,828	0
306	Gas Tax Transportation Fund	7,463,236	9,525,315	10,106,388	9,865,885	240,503
308	Local Option Sales Tax Fund	4,710,795	4,649,190	4,727,392	4,640,628	86,764
309	Local Option Sales Tax Extension Fund	5,232,867	3,052,831	4,374,446	4,278,243	96,203
330	9-1-1 Capital Projects Fund (J)	3,849,619	4,057,216	4,497,236	0	4,497,236
	Subtotal:	45,977,860	49,401,071	46,444,290	41,523,584	4,920,706
Enterprise Funds						
401	Solid Waste Fund (R)	14,066,997	7,022,198	6,544,725	8,902,159	-2,357,434
	Subtotal:	14,066,997	7,022,198	6,544,725	8,902,159	-2,357,434
Internal Service Funds						
501	Insurance Service Fund	2,193,270	1,345,520	1,038,749	0	1,038,749
502	Communications Trust Fund	256,006	489,621	396,427	396,427	0
505	Motor Pool Fund	146,158	(180,235)	52,131	0	52,131
	Subtotal:	2,595,434	1,654,906	1,487,306	396,427	1,090,879
	TOTAL:	129,104,235	117,168,490	119,870,805	70,423,203	49,447,602

**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 FY 2019 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY 2019 estimated balance less the FY 2020 appropriated fund balance.
- E. The beginning unreserved fund balance for FY 2020 budget reflects the use of \$1.5 million appropriated to balance the budget and \$4 million in carryforward projects. The FY 2019 Fund Balance contemplates a receivable of \$13.3 million in reimbursement due from FEMA and the State of Florida associated with debris clean up costs from Hurricane Michael that occurred in early FY 2019.
- F. The increase in these fund balances is a result higher than anticipated revenues in conjunction with lower than anticipated expenditures in personnel and contractual services costs.
- G. The increase in the Building Inspection and Development Support fund balances associated with an increase in permit fee revenue and construction activity returning to pre-recession levels.
- H. Increase in fund balance is related to additional SHIP funding allocation of \$351,000 for the Hurricane Recovery Program.
- I. This fund is used to separate grants that are interest bearing grants.
- J. Increase reflects excess funds that will be transferred to the 911 Emergency Capital Projects Fund for future capital projects, as required by State Statute at the end of FY 2020.
- K. The Radio Communications Systems Fund is used to account for the new radio system operating expenses.
- L. The FY 2019 fund balance increase is associated with the collection of outstanding billings from the previous billing rates prior to the 24% reduction in fees that occurred in June 2018.
- M. 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 increase in fund balance in FY19 is due an increase in available rooms from newly constructed hotels, increased room rates, and the occupancy of hotel rooms in Leon County by displaced homeowners and storm recovery crews during the Hurricane Michael recovery effort.
- N. The reduction in the FY 2020 available fund balance is associated with appropriating \$1,184,598 in fund balance for new tenant renovations.
- O. The reduction in the FY 2020 available fund balance is associated with appropriating \$275,000 in fund balance 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 decrease in fund balance is a result of the use of fund balance of \$6.5 million for the initial match funding for the septic to sewer grants from the Florida Department of Environmental Protection. These funds will be paid back from the proceeds of the new sales tax extension beginning January 2020.
- R. The landfill is currently being closed, drawing down the closure reserves to pay for the final capping of the landfill. Accounting requirements for enterprise landfill funds require that the entire 30-year closure and post closure monitoring costs be accrued in the fund. During closure as these reserves are used, a negative balance will be reflected if the long-term 30-year liability is not entirely funded. However, the actual closure and monitoring cost are only required to be budgeted on an annual basis. This is not an uncommon occurrence as land fill closures and monitoring costs often exceed the required funding amount set aside based the landfill permit requirements and related engineering assumptions, which do not include economic drivers such as an inflated construction market.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	15	10.1%	10,107,865	1,647,028	16.3%	8,460,837
General Government	28	13.1%	13,121,349	4,723,724	36.0%	8,397,625
Health and Safety	7	8.6%	8,632,731	4,497,830	52.1%	4,134,901
Physical Environment	32	40.0%	39,879,393	12,404,165	31.1%	27,475,228
Transportation	15	28.1%	28,077,963	6,856,801	24.4%	21,221,162
<b>TOTAL</b>	<b>97</b>	<b>100%</b>	<b>\$99,819,301</b>	<b>\$30,129,548</b>	<b>30.2%</b>	<b>\$69,689,753</b>

Notes: Projects listed in the report were fully funded in FY 2019. All unspent capital project funds were carry forward into the FY 2020 budget in order to complete the projects.

1. Culture and Recreation: A total of 16.3% of the funding for capital projects in Culture and Recreation was expended. This includes improvements to boat landings, playground equipment, and Apalachee Regional Park. Funding was also used for the capital maintenance of County parks and greenways.
2. General Government: A total of 36.0% 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 52.1% 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 31.1% 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 with 50% state matching grant dollars, as well as funding for GIS incremental basemap updates, water quality enhancements, stormwater improvements, stormwater pond repairs and vehicle replacements.
5. Transportation: A total of 24.4% 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.

# Leon County Government

## FY 2019 Annual Performance and Financial Report

### CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
045001	Apalachee Regional Park	2,338,570	220,799	9.44%	2,117,771
047002	Boat Landing Improvements and Renovations	296,181	51,633	17.43%	244,548
046013	Dog Parks - Unincorporated Area	95,000	1,273	1.34%	93,727
043007	Fred George Park	487,850	3,500	0.72%	484,350
046009	Greenways Capital Maintenance	714,444	198,787	27.82%	515,657
043001	J. Lee Vause Park Improvements	333,799	23,025	6.90%	310,774
045004	J.R. Alford Greenway	110,000	-	0.00%	110,000
076011	Library Services Technology	107,854	20,839	19.32%	87,015
046007	New Parks/Greenways Vehicles and Equipment	254,302	131,493	51.71%	122,809
044001	Northeast Community Park	95,975	95,975	100.00%	-
043008	Okeeheepkee Prairie Park	185,634	13,833	7.45%	171,801
046001	Parks Capital Maintenance	2,770,139	766,627	27.67%	2,003,512
046006	Playground Equipment Replacement	41,556	41,556	100.00%	-
046014	Chaires Park	1,200,000	-	-	0.0%
047001	St. Marks Headwaters Greenway *	1,076,561	77,688	7.22%	998,873
<b>TOTAL CULTURE AND RECREATION</b>		<b>10,107,865</b>	<b>1,647,028</b>	<b>16.29%</b>	<b>8,460,837</b>

### GENERAL GOVERNMENT

086011	Architectural & Engineering Services	60,000	35,454	59.09%	24,546
086079	Building General Maintenance and Renovations	1,664,429	259,213	15.57%	1,405,216
086078	Building Infrastructure and Improvements	2,263,301	690,120	30.49%	1,573,181
086077	Building Mechanical Repairs and Improvements	1,940,476	1,191,781	61.42%	748,695
086076	Building Roofing Repairs and Replacements	352,690	245,189	69.52%	107,501
096019	Capital Grant Match Program	81,205	-	0.00%	81,205
086017	Common Area Furnishings	30,000	24,541	81.80%	5,459
076008	County Compute Infrastructure	666,526	478,211	71.75%	188,315
086027	Courthouse Renovations	953,638	457,030	47.92%	496,608
086016	Courthouse Security	35,000	34,870	99.63%	130
086007	Courtroom Minor Renovations	99,187	34,095	34.37%	65,092
076023	Courtroom Technology	461,850	151,153	32.73%	310,697
076063	E-Filing System for Court Documents	247,333	-	0.00%	247,333
076001	Financial Hardware and Software	160,828	95,246	59.22%	65,582
026010	Fleet Management Shop Equipment	25,000	12,830	51.32%	12,170
086071	Fleet Management Shop Improvements	26,012	43	0.16%	25,969
026003	General Vehicle/Equipment Replacement	255,236	28,587	11.20%	226,649
083002	Lake Jackson Town Center - Huntington Oaks	192,799	9,000	4.67%	183,799
086025	Leon County Government Annex (BOA Building)	612,003	244,226	39.91%	367,777
076042	Mobile Devices	31,427	27,505	87.52%	3,922
076051	Public Defender Technology	75,712	37,914	50.08%	37,798
076061	Records Management	129,695	129,695	100.00%	-
086080	Sheriff Training Facility	49,200	33,455	68.00%	15,745
076047	State Attorney Technology	110,900	79,959	72.10%	30,941
076005	Supervisor of Elections Technology	77,670	32,736	42.15%	44,934
086065	Tourist Development Building	2,177,500	63,981	2.94%	2,113,519
076024	User Computer Upgrades	300,000	285,157	95.05%	14,843
096028	Voting Equipment Replacement	41,732	41,732	100.00%	-
<b>TOTAL GENERAL GOVERNMENT</b>		<b>13,121,349</b>	<b>4,723,724</b>	<b>36.00%</b>	<b>8,397,625</b>

\* Indicates project includes grant funds that are listed in the Grants section of the report.

# Leon County Government

## FY 2019 Annual Performance and Financial Report

### HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
086031	Detention Facility Complex Maintenance	4,729,807	1,927,654	40.76%	2,802,153
076058	Emergency Medical Services Technology	48,823	33,075	67.74%	15,748
026014	EMS Vehicle & Equipment Replacement	1,360,000	687,390	50.54%	672,610
086067	Medical Examiner Facility	1,549,020	1,511,274	97.56%	37,746
026021	New EMS Vehicles & Equipment	285,282	196,224	68.78%	89,058
096016	Public Safety Complex	523,276	132,575	25.34%	390,701
096002	Volunteer Fire Departments	136,523	9,637	7.06%	126,886
<b>TOTAL HEALTH AND SAFETY</b>		<b>8,632,731</b>	<b>4,497,830</b>	<b>52.10%</b>	<b>4,134,901</b>

### PHYSICAL ENVIRONMENT

054011	Baum Road Drainage Improvement	228,760	19,030	8.32%	209,730
062007	Belair-Annawood Septic to Sewer *	3,432,306	671,494	19.56%	2,760,812
063010	Faulk Drive Pond Sediment Removal	233,591	206,041	88.21%	27,550
063005	Fords Arm - Lexington Pond Retrofit	2,913,300	128,471	4.41%	2,784,829
076009	Geographic Information Systems	260,556	257,683	98.90%	2,873
076060	GIS Incremental Basemap Update	298,500	298,500	100.00%	-
036019	Household Hazardous Waste Improvements	85,650	13,767	16.07%	71,883
064001	Killearn Acres Flood Mitigation	497,677	-	0.00%	497,677
064006	Killearn Lakes Plantation Stormwater	800,000	314,080	39.26%	485,920
061001	Lake Henrietta Renovations	1,172,554	-	0.00%	1,172,554
062001	Lake Munson Restoration	70,000	5,600	8.00%	64,400
036043	Landfill Closure	12,884,701	4,909,453	38.10%	7,975,248
036002	Landfill Improvements	156,181	59,022	37.79%	97,159
062004	Longwood Outfall Retrofit	223,345	-	0.00%	223,345
063011	Longview Drive Sinkhole	500,000	-	0.00%	500,000
062008	NE Lake Munson Septic to Sewer *	5,500,000	461,050	8.38%	5,038,950
026020	New Stormwater Vehicles & Equipment	62,383	62,135	99.60%	248
045007	Pedrick Pond Stormwater Improvements	30,902	-	0.00%	30,902
076015	Permit & Enforcement Tracking System	270,284	267,288	98.89%	2,996
036033	Rural Waste Vehicle and Equipment Replacement	513,565	349,889	68.13%	163,676
036003	Solid Waste Heavy Equipment/Vehicle Replacement	31,000	714	2.30%	30,286
036041	Solid Waste Pre-Fabricated Buildings	61,565	5,995	9.74%	55,570
067006	Stormwater Infrastructure Preventative Maintenance	1,341,379	114,914	8.57%	1,226,465
066026	Stormwater Pond Repairs	157,693	113,034	71.68%	44,659
066003	Stormwater Structure Inventory	12,224	12,224	100.00%	-
026004	Stormwater Vehicle/Equipment Replacement	282,156	186,209	66.00%	95,947
066004	TMDL Compliance Activities	340,000	98,817	29.06%	241,183
036010	Transfer Station Heavy Equipment Replacement	292,873	98,403	33.60%	194,470

\* Indicates project includes grant funds that are listed in the Grants section of the report.



# Leon County Government

## FY 2019 Annual Performance and Financial Report

### PHYSICAL ENVIRONMENT (Continued)

036023	Transfer Station Improvements	739,980	15,897	2.15%	724,083
062005	Westside Stormwater	400,000	157,358	39.34%	242,642
061003	Woodside Heights Sewer Project - FDEP	3,086,268	2,767,204	89.66%	319,064
062003	Woodville Sewer Project *	3,000,000	809,892	27.00%	2,190,108
<b>TOTAL PHYSICAL ENVIRONMENT</b>		<b>39,879,393</b>	<b>12,404,165</b>	<b>31.10%</b>	<b>27,475,228</b>

### TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
057917	2/3 Tower Oaks Program	580,148	47,870	8.25%	532,278
026015	Arterial & Collector Roads Pavement Markings	171,435	171,435	100.00%	-
056001	Arterial/Collector and Local Road Resurfacing	3,520,350	2,312,260	65.68%	1,208,090
056005	Community Safety & Mobility	1,453,274	201,323	13.85%	1,251,951
057001	Intersection and Safety Improvements	4,428,907	88,279	1.99%	4,340,628
055010	Magnolia Drive Multi-Use Trail *	5,537,504	127,648	2.31%	5,409,856
026022	New Public Works Vehicles and Equipment	99,103	85,831	86.61%	13,272
053007	Old Bainbridge Road Safety Improvements *	525,071	100,503	19.14%	424,568
026006	Open Graded Cold Mix Maintenance/Resurfacing	1,428,503	815,873	57.11%	612,630
056011	Public Works Design and Engineering Services	100,000	25,914	25.91%	74,086
026005	Public Works Vehicle/Equipment Replacement	1,295,602	1,116,857	86.20%	178,745
056013	Sidewalk Program	4,244,076	1,082,218	25.50%	3,161,858
051008	Springhill Road Bridge Rehabilitation	350,500	-	0.00%	350,500
057013	Street Lights Program - Unincorporated Areas	337,934	95,265	28.19%	242,669
056010	Transportation and Stormwater Improvements	4,005,556	585,526	14.62%	3,420,030
<b>TOTAL TRANSPORTATION</b>		<b>28,077,963</b>	<b>6,856,801</b>	<b>24.42%</b>	<b>21,221,162</b>

\* Indicates project includes grant funds that are listed 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 \$56.8 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.

Additionally, there is reflected grant activity associated with substantial reimbursements related to Hurricanes Hermine, Irma and Michael. Total debris removal and emergency preparedness costs are FEMA eligible and will exceed \$33.2 million, as referenced in the chart below.

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.

To ensure the County maximizes grant leveraging opportunities, the Office of Management and Budget (OMB) coordinates with department liaisons and actively seeks grant funding opportunities throughout the fiscal year. These efforts include contacting and communicating with previous funders for any new or forthcoming grant opportunities. Through timely submittals of reporting and invoices as well as satisfactory compliance with grant closeouts as well as on-site and desk monitoring by the granting agencies, Leon County has proactively positioned itself as a responsive and accountable funding partner. Because of this accountability, agencies often contact Leon County when grant funds become available. In addition, the County's partnership with Patton Boggs also garners access to recently announced federal funding opportunities and OMB routinely monitors the federal Grants.gov portal for granting opportunities. The County aggressively seeks state and federal grant funding to support County projects and initiatives and has achieved considerable success in leveraging County dollars. The total County grant leverage ratio is \$5.63 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$15.72 to \$1.

<b>Budget by Administering Department</b>				
<b>Department</b>	<b>% of Total Grants</b>	<b>FY19 Budget</b>	<b>FY19 Expended</b>	<b>Balance</b>
Administration	4.09%	929,862	377,189	552,673
Dev. Support & Environmental Management	1.14%	258,957	166,367	92,590
Emergency Medical Services	1.46%	333,172	138,124	195,048
Library Services	2.43%	554,199	61,444	492,755
Human Services and Community Partnerships	6.92%	1,575,557	1,039,890	535,667
Resource Stewardship	6.30%	1,433,905	119,633	1,314,272
Public Works	74.93%	17,053,598	2,625,805	14,427,793
Intervention & Detention Alternatives	0.83%	189,169	84,835	104,334
Constitutional	0.73%	166,480	132,047	34,434
Judicial	0.77%	175,000	88,401	86,599
Miscellaneous	0.40%	90,000	0	90,000
<b>SUBTOTAL:</b>	<b>100%</b>	<b>22,759,900</b>	<b>4,833,735</b>	<b>17,926,165</b>
Minus Operating (e.g. Mosquito Control)		<b>2,152,587</b>	<b>1,497,368</b>	<b>655,219</b>
<b>TOTAL</b>		<b>20,607,313</b>	<b>3,336,367</b>	<b>17,270,946</b>

<b>Hurricane Reimbursement Funding</b>	<b>Anticipated Reimbursement</b>	<b>Amount Received</b>	<b>Balance Due</b>
Hurricane Hermine	10,286,533	9,993,816	292,717
Hurricane Irma	1,287,028	1,284,757	2,271
Hurricane Michael *	21,091,855	7,673,512	13,418,343
<b>TOTAL</b>	<b>32,665,416</b>	<b>18,952,085</b>	<b>13,713,331</b>

\*Expenses reflected in reserves section of expense report.

**Leon County Government**
**Fiscal Year 2019 Annual Financial Report**
**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
<b><u>Administration</u></b>					
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as future building improvements for the amphitheater	564,919	133,573	76.4%
952004	EM-SHSGP Federal Grant		51,374	20,083	60.9%
952005	EMPG Base Grant	Funding for Emergency Management Preparedness & Assistance	77,960	77,960	0.0%
952006	EMPA Base Grant	and Emergency Management Performance Grant Program	91,710	91,710	0.0%
952007	EM-SHSGP Federal Grant		22,744	-	100.0%
864	Emergency Management Base Grant	Emergency management activities (operating)	121,155	53,863	55.5%
<b>Subtotal:</b>			<b>929,862</b>	<b>377,189</b>	<b>59.4%</b>
<b><u>Development Support &amp; Environment Management</u></b>					
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	170,487	166,367	2.4%
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%
<b>Subtotal:</b>			<b>258,957</b>	<b>166,367</b>	<b>35.8%</b>
<b><u>Public Services</u></b>					
<b>Emergency Medical Services</b>					
961045	EMS Equipment	EMS equipment	104,897	44,434	57.6%
961059 *	DOH-EMS Match M6038	Funding from Florida Department of Health for the purchase of 20 video laryngoscopes	48,035	48,035	0.0%
961060 *	DOH-EMS Match M6039	Funding from the Florida Department of Health for CPR training to the public	45,655	45,655	0.0%
961061*	DOH-EMS Match M7019 Monitoring Software	Funding from Florida Department of Health for the purchase of monitoring software	87,430	-	100.0%
961062 *	DOH-EMS Match M7018 CPR Training	Funding from the Florida Department of Health for CPR training to the public	47,155	-	100.0%
<b>Subtotal:</b>			<b>333,172</b>	<b>138,124</b>	<b>58.5%</b>

**Leon County Government**
**Fiscal Year 2019 Annual Financial Report**
**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
<b>Library Services</b>					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	17,560	-	100.0%
912027	The Big Read National Endowment Arts	Funding from The Big Read through the National Endowment for the Arts	13,243	-	100.0%
912037	Tour-Knight Foundation Grant	Grant from the Knight Foundation through The Community Foundation of North Florida for the Multi-City/State Tour of Innovative Public Library Systems	15,000	14,872	0.9%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	120,623	258	99.8%
913024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	1,965	1,284	34.6%
913045	Friends-Literacy	Annual donation in support of basic literacy	58,196	4,390	92.5%
913093	FHC Great American Read Grant	Florida Humanities Council funding for The Great American Read Grant.	5,168	1,781	65.5%
913115 *	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	249,103	38,859	84.4%
913200 *	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	73,341	-	100.0%
<b>Subtotal:</b>			<b>554,199</b>	<b>61,444</b>	<b>88.9%</b>

**Human Services and Community Partnerships**

<b>Housing</b>					
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	8,091	0.7%
932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	45,000	32,470	27.8%
932049	SHIP 2016-2019	Affordable housing (operating)	515,452	493,369	4.3%
932051	SHIP Housing Counseling Fund	Assistance/Counseling for first time home buyers or prospective home buyers	6,899	6,899	0.0%
932052	2017/2018 SHIP Funding (SHIP 2017-2020)	Affordable housing (operating)	398,284	248,285	37.7%
932053	SHIP 2018-2021 Funding	Affordable housing (operating)	250,776	250,776	0.0%
932055	SHIP Hurricane Housing Recovery Program	Affordable housing (operating)	351,000	-	100.0%
<b>Subtotal:</b>			<b>1,575,557</b>	<b>1,039,890</b>	<b>34.0%</b>

**Leon County Government**
**Fiscal Year 2019 Annual Financial Report**
**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
<b>Resource Stewardship</b>					
<b>Parks and Recreation</b>					
042006	<a href="#">Innovation Park Trail</a>	Funding from the Leon County Research & Development Authority for a proposed trail to be constructed around the Innovation Park Central Pond.	157,779	28,445	82.0%
047001	<a href="#">St. Marks Headwaters Greenway</a>	Construction/trail improvements on the St. Marks Headwaters Greenway	995,983	77,688	92.2%
914015	<a href="#">TITLE III Federal Forestry</a>	Funds search, rescue and emergency services on federal land as well as fire prevention and forest related educational opportunities	13,374	-	100.0%
921043	<a href="#">Boating Improvement</a>	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	144,970	1,500	99.0%
921064	<a href="#">Amtrak Community Room</a>	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	1,444	-	100.0%
921116 *	<a href="#">Miccosukee Community Center</a>	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	9,799	600	93.9%
921126 *	<a href="#">Chaires Community Center</a>	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	27,036	-	100.0%
921136 *	<a href="#">Woodville Community Center</a>	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	41,594	3,838	90.8%
921146 *	<a href="#">Fort Braden Community Center</a>	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	19,714	-	100.0%
921156 *	<a href="#">Bradfordville Community Center</a>	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	7,580	600	92.1%
921166*	<a href="#">Lake Jackson Community Center</a>	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	14,358	6,962	51.5%

**Leon County Government**
**Fiscal Year 2019 Annual Financial Report**
**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
<b>Facilities Management</b>					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	274	-	100.0%
<b>Subtotal:</b>			<b>1,433,905</b>	<b>119,633</b>	<b>91.7%</b>
<b>Public Works</b>					
214	Mosquito Control	Mosquito control activities (operating)	83,864	75,669	9.8%
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	766,690	55,574	92.8%
918001	Southwood Payment - Woodville Highway	Proportional share	50,178	-	100.0%
921053 *	Tree Bank	Payment for the planting of trees which can not be practically planted on development sites	55,178	2,610	95.3%
922044	Waste Tire Grant-DEP	Funds from the Florida Department of Environmental Protection for costs related to the transportation and processing/disposal costs for waste tires collected during county Waste Tire Amnesty events.	25,000	5,925	76.3%
924019	CDC Hurricane Relief Mosquito	Pass through funds from the Florida Department of Health for a Center for Disease Control and Prevention Hurricane Relief Crisis Mosquito Control Grant for the purchase of a backup generator for the Public Works/Mosquito Control Truck Shed Complex.	62,619	62,619	0.0%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	13,687	-	100.0%
002000 *	Side Walks District 2	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	24,213	-	100.0%
003000 *	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	68,803	-	100.0%
004000 *	Side Walks District 4	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	53,870	-	100.0%
005000 *	Side Walks District 5	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	8,504	-	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%
052005	Smith Creek Bike Lanes Phase II	Funding from Florida Department of Transportation to design bicycle lanes on a portion of Smith Creek Road	134,205	9	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	100,503	2.5%

**Leon County Government**
**Fiscal Year 2019 Annual Financial Report**
**Grants Program Summary**

\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
053008	Old Bainbridge Road Improvement at Knots Lane	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at Knots Lane	130,647	-	100.0%
053009	Old Bainbridge Road Improvement N. Monroe to Gadsden Line	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at North Monroe to Gadsden County line	521,400	-	100.0%
053010	Old Bainbridge Road I-10 to CC NW	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road from I-10 to Capital Circle Northwest	74,974	-	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	5,338,174	127,648	97.6%
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	13,121	-	100.0%
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	1,500,000	808,421	46.1%
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	1,689,730	523,242	69.0%
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	461,050	83.2%
926105	Robinson Rd Flood Relief	Legislative Appropriation	12,905	-	100.0%
926155	Woodville Heights Sewer Project	Legislative Appropriation	16,247	16,245	0.0%
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	785	99.2%
927128	FDEP Springs Restoration	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	1,500,000	15,503	99.0%
927129	Small Community Wastewater Treatment Grant	Funds From the Florida Department of Environmental Protection for a Wastewater Treatment Feasibility Analysis for the Upper Wakulla River Basin Management Action Plan Focus Area	500,000	-	100.0%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	398,688	370,000	7.2%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	348,653	-	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	92,834	-	100.0%
<b>Subtotal:</b>			<b>17,053,598</b>	<b>2,625,805</b>	<b>84.6%</b>

**Leon County Government**
**Fiscal Year 2019 Annual Financial Report**
**Grants Program Summary**

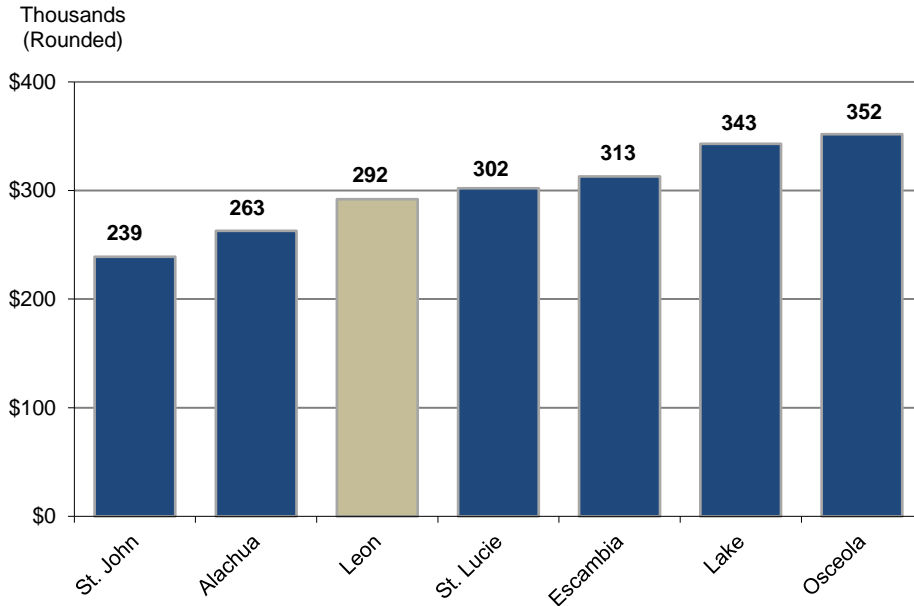
\*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY19 Budget	Spent	% Unspent
<b>Intervention and Detention Alternatives</b>					
Supervised Pre-trial Release					
982062	FDLE JAG Grant Pretrial FY17	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	149,169	84,835	43.1%
<b>Subtotal:</b>			<b>189,169</b>	<b>84,835</b>	<b>55.2%</b>
<b>Constitutional</b>					
953018	2017/2018 Federal Elections Grant	State of Florida Division of Elections funding to improve the administration of Federal elections including voter education.	37,017	37,017	0.0%
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.	91,309	91,309	0.0%
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.	3,744	3,720	0.6%
953021	2019 Federal Elections Grant	State of Florida Division of Elections funding to improve the administration of Federal elections including voter education.	34,410	-	100.0%
<b>Subtotal:</b>			<b>166,480</b>	<b>132,047</b>	<b>20.7%</b>
<b>Judicial</b>					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	50,000	25,000	50.0%
944010	Veterans Drug Court	Funding received to pay for testing and treatment costs related to Veterans Drug Court	125,000	63,400	49.3%
<b>Subtotal:</b>			<b>175,000</b>	<b>88,401</b>	<b>49.5%</b>
<b>Miscellaneous</b>					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000	-	100.0%
<b>Subtotal:</b>			<b>90,000</b>	<b>-</b>	<b>100.0%</b>
<b>Grants Subtotal</b>			<b>22,759,900</b>	<b>4,833,735</b>	<b>17,926,165</b>
<b>Less Operating Grants</b>			<b>2,152,587</b>	<b>1,497,368</b>	<b>655,219</b>
<b>TOTAL</b>			<b>20,607,313</b>	<b>3,336,367</b>	<b>83.8%</b>



**Comparative Data for Like-Sized Counties**

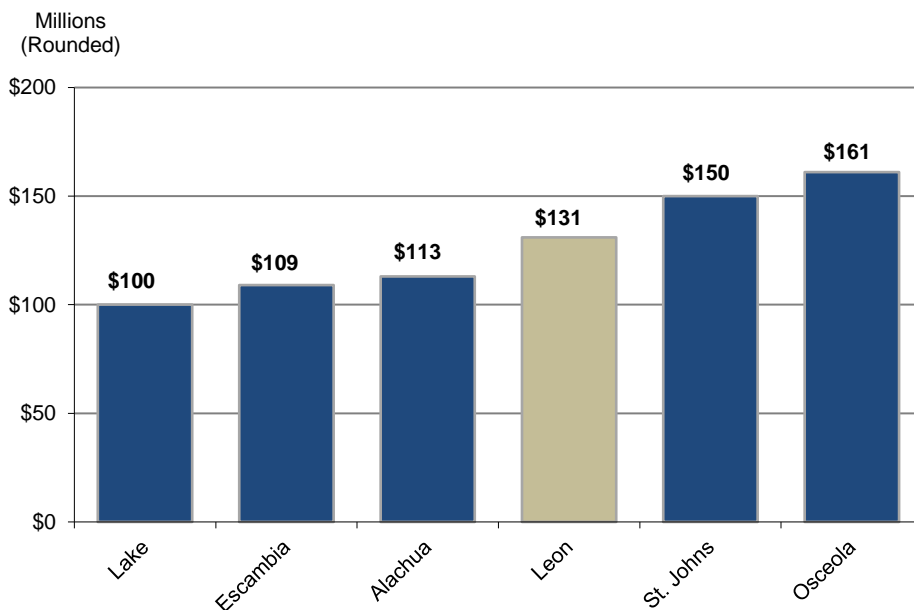
**Countywide Population (2019)**



Leon County Office of Economic Vitality estimated Leon County 2018 population at 292,332 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 4/22/2019

**Anticipated Ad Valorem Tax Collections (FY19)**

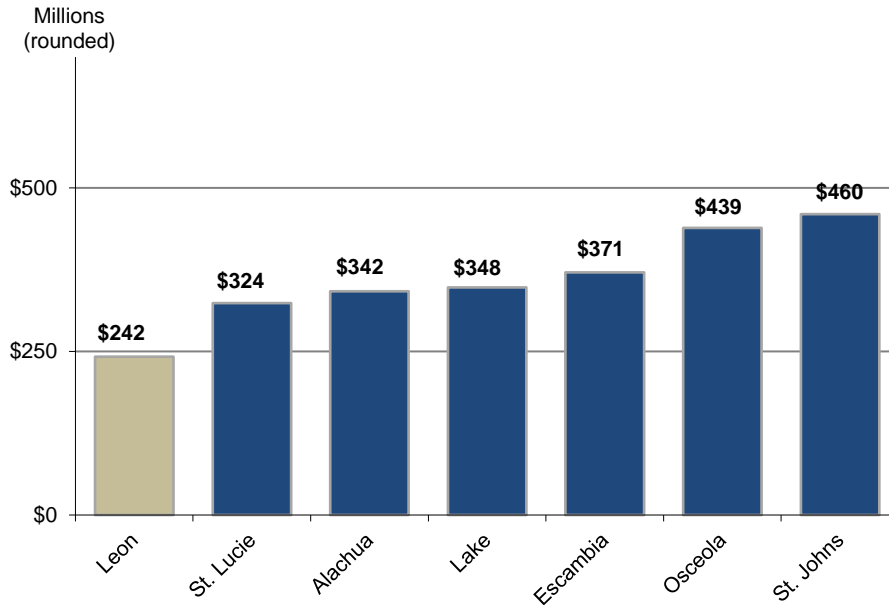


Among the like-sized counties, Leon County collects \$131 million in ad valorem taxes. Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations 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 2018 Taxable Value by County

**Comparative Data for Like-Sized Counties**

**Total Net Budget (FY19)**

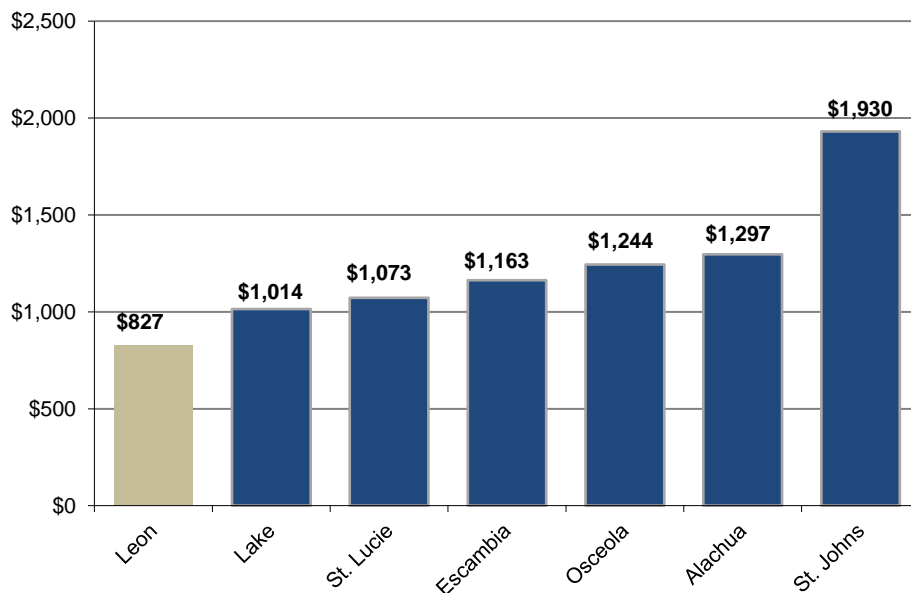


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$242 million. St. Lucie County's net budget is 34% higher than Leon County's.

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

Source: FY19 Leon County Office of Management and Budget Survey

**Net Budget per Countywide Resident (FY19)**

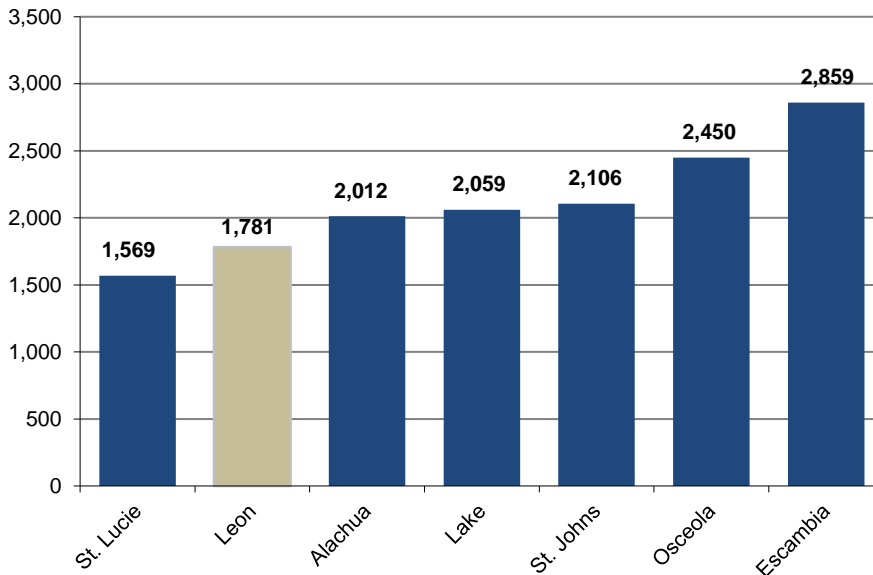


Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 22% higher than Leon County's (Lake County). St. Johns County spends more than two times the amount per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/22/2019 & FY19 Leon County Office of Management and Budget Survey

**Comparative Data for Like-Sized Counties**

**Total Number of County Employees (FY19)**

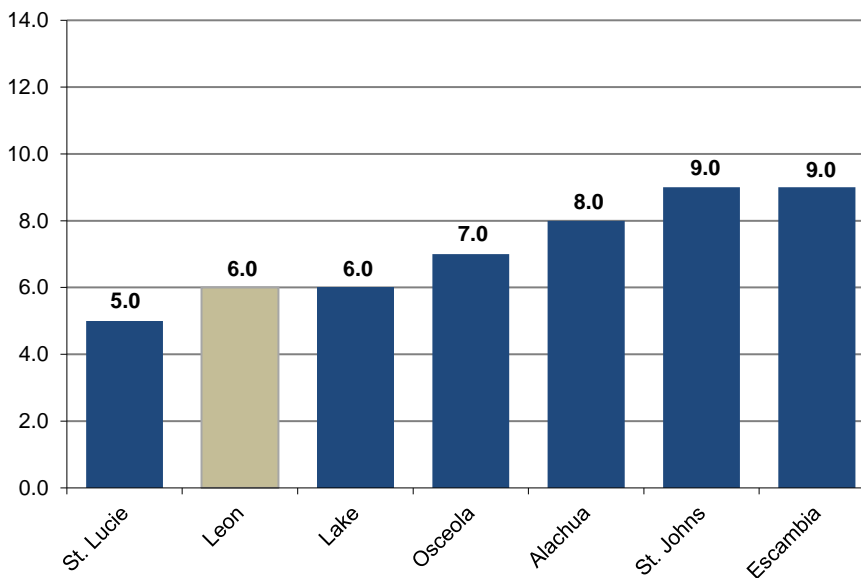


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

All the comparable counties surveyed reported a higher number of employees than reported in FY18.

Source: FY19 Leon County Office of Management and Budget Survey

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



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

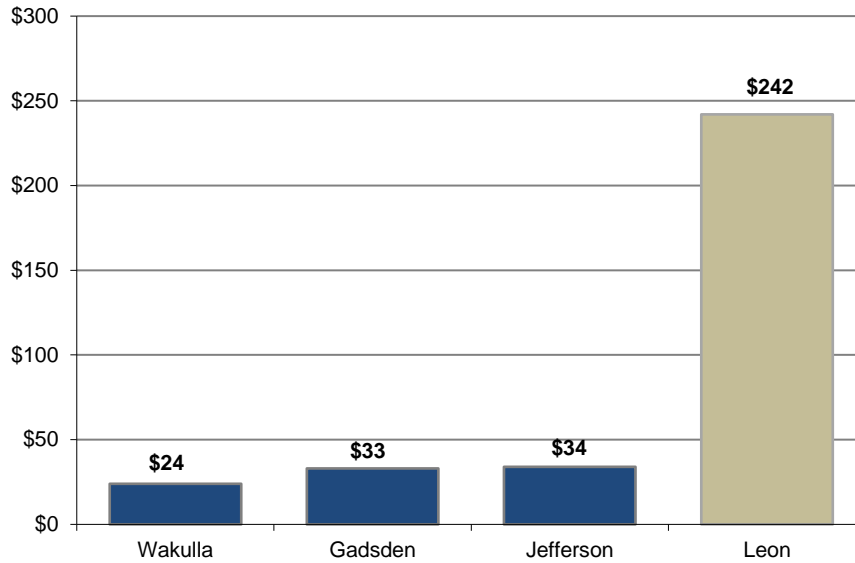
Source: University of Florida, Bureau of Economic and Business Research, 1/4/2019 & FY19 Leon County Office of Management and Budget Survey

\* Comparative Counties updated based on 2018 population estimates.  
Source: University of Florida, Bureau of Economic and Business Research, 1/4/2019.

**Comparative Data for Surrounding Counties**

**Total Net Budget (FY19)**

Millions

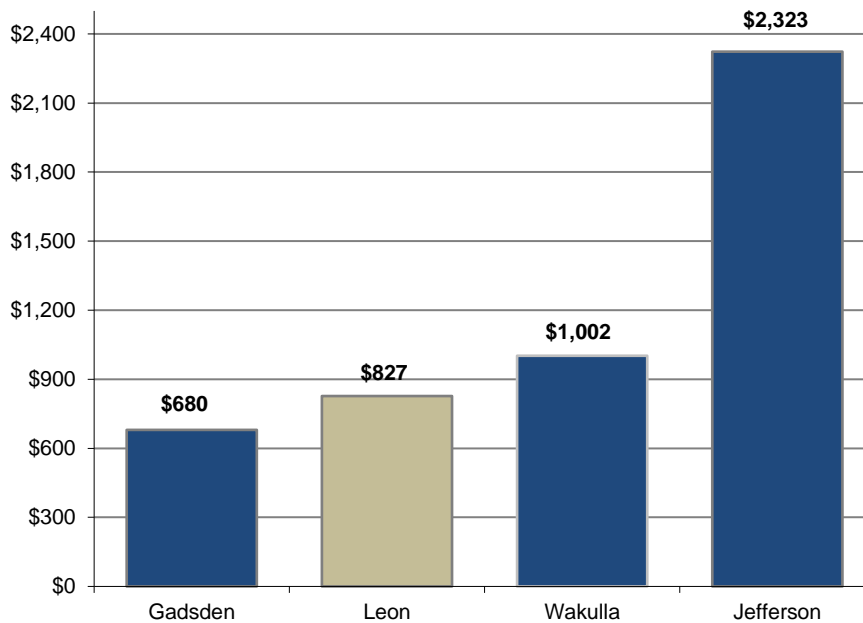


Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$242 million. Jefferson County ranks lowest with a net budget of \$34 million.

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

Source: FY19 Leon County Office of Management and Budget Survey

**Net Budget Per Countywide Resident (FY19)**



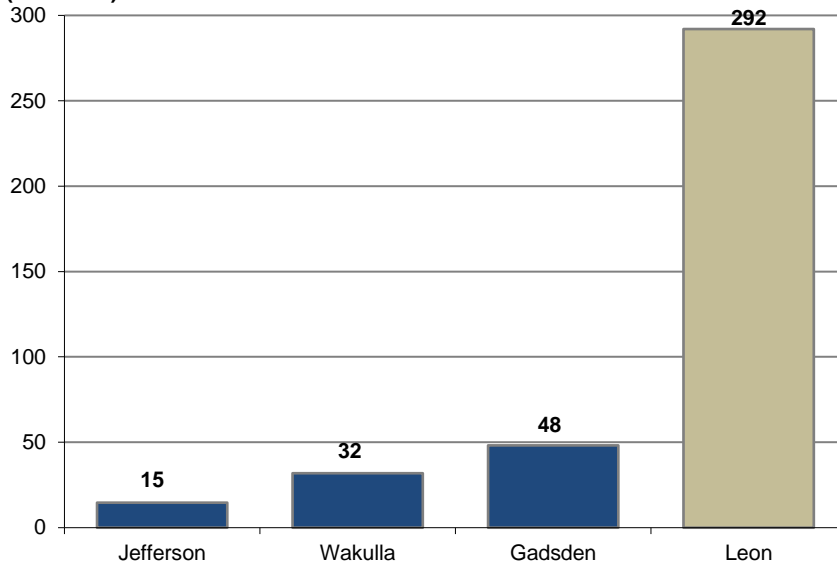
Leon County is the second lowest for dollars spent per county resident. Gadsden County spends 18% less per county resident.

Source: University of Florida: Bureau of Economic and Business Research, 1/4/2019 & FY19 Leon County Office of Management and Budget Survey

**Comparative Data for Surrounding Counties**

**Countywide Population (2018)**

Thousands  
(Rounded)

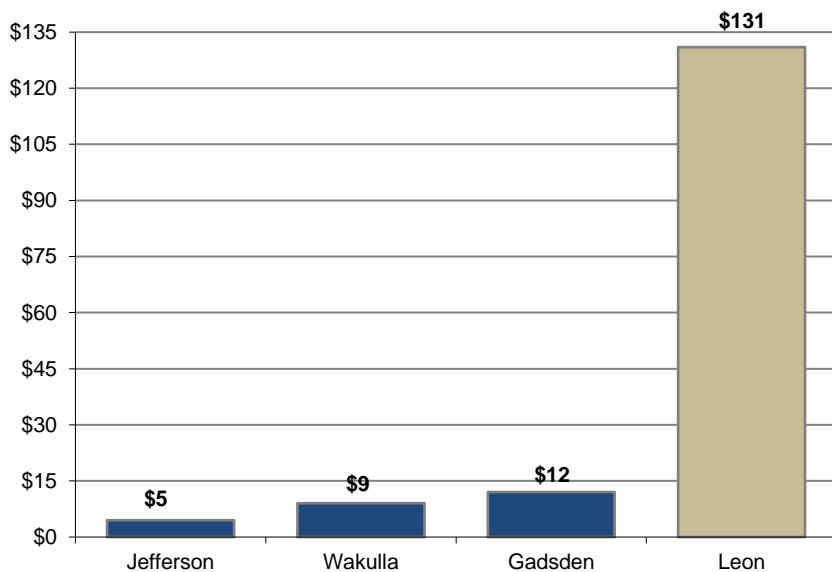


The University of Florida Bureau of Economic and Business Research estimated the 2018 Leon County population at 292,322. Leon County has approximately 244,500 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Leon has the highest projected population growth rate since the 2010 census at 6.11% compared to Gadsden (3.10%), Wakulla (3.79%), and Jefferson (-.19%).

Source: University of Florida, Bureau of Economic and Business Research, 1/4/2019

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

Millions

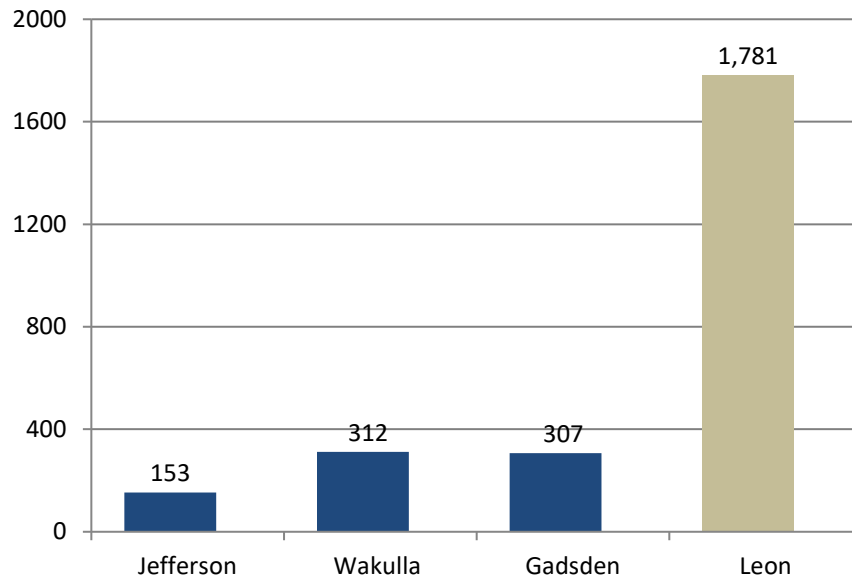


Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2018 Taxable Value by County

**Comparative Data for Surrounding Counties**

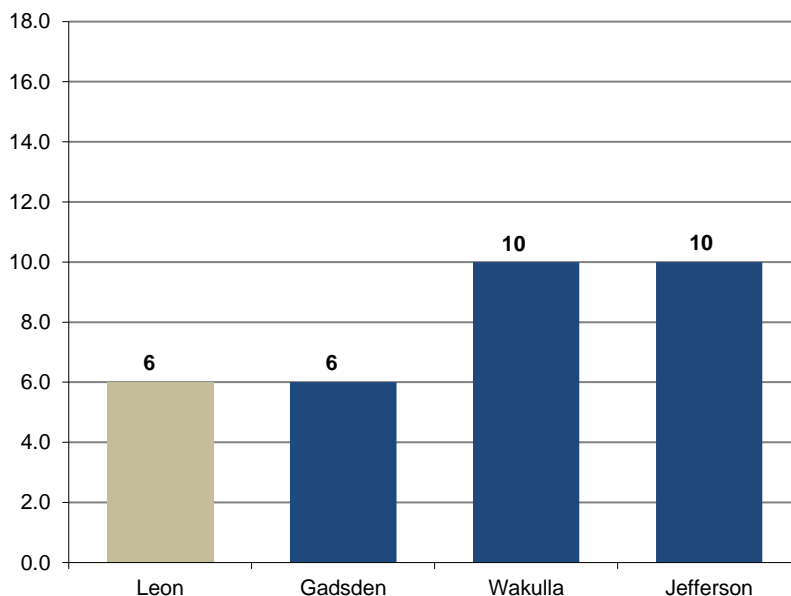
**Total Number of County Employees (FY19)**



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

Source: FY19 Leon County Office of Management and Budget Survey

**Total County Employees per 1,000 Residents (FY19)**



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, 1/4/2019 & FY19 Leon County Office of Management and Budget Survey

**Net Budget per Countywide Resident**

County	Net Budget Per Capita	Staff Per 1,000
Dixie County	\$139	1.2
Union County	\$142	0.9
Columbia County	\$494	8.3
Gadsden County	\$680	6.4
Seminole County	\$700	3.4
Liberty County	\$762	5.2
Marion County	\$776	7.4
Pasco County	\$793	5.1
<b>Leon County</b>	<b>\$827</b>	<b>6.1</b>
Holmes County	\$838	8.7
Clay County	\$924	6.9
Calhoun County	\$938	8.3
Wakulla County	\$979	9.8
Citrus County	\$996	7.7
Volusia County	\$1,012	6.4
Lake County	\$1,014	6.0
Brevard County	\$1,021	6.5
Lee County	\$1,061	7.1
Saint Lucie County	\$1,073	5.2
Polk County	\$1,076	6.5
Washington County	\$1,096	8.0
Putnam County	\$1,110	4.0
Sumter County	\$1,118	5.5
Escambia County	\$1,163	9.0
Highlands County	\$1,175	8.9
Pinellas County	\$1,175	5.5
Jackson County	\$1,229	7.6
Osceola County	\$1,244	6.9
Baker County	\$1,259	2.5
Madison County	\$1,276	9.3
Hernando County	\$1,278	8.1
Alachua County	\$1,297	7.6
Orange County	\$1,330	7.9
Okaloosa County	\$1,368	4.3

County	Net Budget Per Capita	Staff Per 1,000
Hardee County	\$1,370	7.4
Nassau County	\$1,373	9.4
Hendry County	\$1,398	9.8
Sarasota County	\$1,404	5.0
Suwannee County	\$1,461	10.0
Taylor County	\$1,501	9.0
Levy County	\$1,547	4.8
Flagler County	\$1,593	10.9
Hillsborough County	\$1,600	7.1
Bradford County	\$1,617	3.7
Glades County	\$1,631	17.7
Lafayette County	\$1,637	9.3
Okeechobee County	\$1,640	10.2
Bay County	\$1,659	8.0
Palm Beach County	\$1,679	8.0
Duval County	\$1,846	8.0
Indian River County	\$1,856	9.6
Charlotte County	\$1,870	12.0
Miami-Dade County	\$1,891	9.9
St. Johns County	\$1,930	8.9
Manatee County	\$1,953	8.9
Broward County	\$1,995	6.5
Martin County	\$2,039	11.1
DeSoto County	\$2,117	9.0
Gilchrist County	\$2,132	11.1
Walton County	\$2,296	15.3
Jefferson County	\$2,323	10.4
Gulf County	\$2,325	34.3
Santa Rosa County	\$2,585	16.9
Franklin County	\$2,689	14.4
Collier County	\$2,692	10.2
Hamilton County	\$2,898	10.7
Monroe County	\$4,112	18.0

Notes:

1. Population data source: University of Florida, Bureau of Economic and Business Research, 1/4/2019

## Percent of Exempt Property

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Walton County	10%	\$2,296	15.3
Collier County	10%	\$2,692	10.2
Palm Beach County	15%	\$1,679	8.0
Manatee County	15%	\$1,953	8.9
Martin County	15%	\$2,039	11.1
Lee County	16%	\$1,061	7.1
Miami-Dade County	17%	\$1,891	9.9
Sarasota County	17%	\$1,404	5.0
Indian River County	18%	\$1,856	9.6
St. Johns County	18%	\$1,930	8.9
Seminole County	18%	\$700	3.4
Monroe County	18%	\$4,112	18.0
Broward County	19%	\$1,995	6.5
Sumter County	20%	\$1,118	5.5
Nassau County	20%	\$1,373	9.4
Orange County	21%	\$1,330	7.9
Charlotte County	21%	\$1,870	12.0
Pinellas County	21%	\$1,175	5.5
Okaloosa County	21%	\$1,368	4.3
Hardee County	22%	\$1,370	7.4
Osceola County	22%	\$1,244	6.9
Hamilton County	22%	\$2,898	10.7
Hillsborough County	23%	\$1,600	7.1
Bay County	23%	\$1,659	8.0
Polk County	24%	\$1,076	6.5
Flagler County	24%	\$1,593	10.9
Suwannee County	25%	\$1,461	10.0
Taylor County	25%	\$1,501	9.0
DeSoto County	25%	\$2,117	9.0
Saint Lucie County	25%	\$2,508	5.2
Lake County	25%	\$1,014	6.0
Volusia County	26%	\$1,012	6.4
Okeechobee County	26%	\$1,640	10.2
Pasco County	26%	\$793	5.1

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Citrus County	27%	\$996	7.7
Franklin County	27%	\$2,689	14.4
Marion County	28%	\$776	7.4
Gilchrist County	29%	\$2,132	11.1
Putnam County	29%	\$1,110	4.0
Clay County	29%	\$924	6.9
Santa Rosa County	29%	\$2,585	16.9
Madison County	30%	\$1,276	9.3
Duval County	30%	\$1,846	8.0
Gulf County	30%	\$2,325	34.3
Escambia County	30%	\$1,163	9.0
Highlands County	30%	\$1,175	8.9
Washington County	31%	\$1,096	8.0
Bradford County	31%	\$1,617	3.7
Levy County	31%	\$1,547	4.8
Calhoun County	32%	\$938	8.3
Hernando County	33%	\$1,278	8.1
Columbia County	34%	\$494	8.3
Brevard County	35%	\$1,021	6.5
Jefferson County	35%	\$2,323	10.4
<b>Leon County</b>	<b>36%</b>	<b>\$827</b>	<b>6.1</b>
Dixie County	38%	\$139	1.2
Wakulla County	38%	\$979	9.8
Jackson County	38%	\$1,229	7.6
Gadsden County	40%	\$680	6.4
Lafayette County	40%	\$1,637	9.3
Baker County	41%	\$1,259	2.5
Hendry County	41%	\$1,398	9.8
Holmes County	42%	\$838	8.7
Alachua County	44%	\$1,297	7.6
Union County	50%	\$142	0.9
Glades County	59%	\$1,631	17.7
Liberty County	62%	\$762	5.2

Note:

The following counties were non-responsive to survey requests: Baker, Bradford, Dixie, Duval, Gulf, Levy, Liberty, & Union. Budget Information was retrieved from their respective FY 2019 budget documents.



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

County	Staff Per 1,000	# of Employees	Population
Union County	0.9	14	15,867
Dixie County	1.2	19	16,489
Baker County	2.5	69	27,652
Seminole County	3.4	1,569	463,560
Bradford County	3.7	104	28,057
Putnam County	4.0	292	72,981
Okaloosa County	4.3	860	198,152
Levy County	4.8	196	41,054
Sarasota County	5.0	2,106	417,442
Pasco County	5.1	2,628	515,077
Liberty County	5.2	46	8,915
Saint Lucie County	5.2	1,569	302,432
Pinellas County	5.5	5,356	970,532
Sumter County	5.5	693	124,935
Lake County	6.0	2,059	342,917
<b>Leon County</b>	<b>6.1</b>	<b>1,781</b>	<b>292,332</b>
Volusia County	6.4	3,386	531,062
Gadsden County	6.4	307	47,828
Broward County	6.5	12,264	1,897,976
Polk County	6.5	4,392	673,028
Brevard County	6.5	3,809	583,563
Clay County	6.9	1,460	212,034
Osceola County	6.9	2,450	352,496
Hillsborough County	7.1	9,940	1,408,864
Lee County	7.1	5,102	713,903
Hardee County	7.4	202	27,296
Marion County	7.4	2,619	353,898
Jackson County	7.6	384	50,435
Alachua County	7.6	2,012	263,291
Citrus County	7.7	1,121	145,721
Orange County	7.9	10,652	1,349,597
Duval County	8.0	7,592	952,861
Washington County	8.0	201	25,129
Palm Beach County	8.0	11,484	1,433,417

County	Staff Per 1,000	# of Employees	Population
Bay County	8.0	1,452	181,199
Hernando County	8.1	1,507	185,604
Calhoun County	8.3	125	15,093
Columbia County	8.3	582	69,721
Holmes County	8.7	175	20,133
Highlands County	8.9	909	102,525
St. Johns County	8.9	2,122	238,742
Manatee County	8.9	3,377	377,826
Escambia County	9.0	2,859	318,560
Taylor County	9.0	200	22,283
DeSoto County	9.0	320	35,520
Lafayette County	9.3	79	8,501
Madison County	9.3	182	19,473
Nassau County	9.4	775	82,748
Indian River County	9.6	1,463	151,825
Wakulla County	9.8	312	31,943
Hendry County	9.8	388	39,586
Miami-Dade County	9.9	27,593	2,779,322
Suwannee County	10.0	450	44,879
Collier County	10.2	3,738	367,347
Okeechobee County	10.2	420	41,120
Jefferson County	10.4	153	14,733
Hamilton County	10.7	157	14,621
Flagler County	10.9	1,177	107,511
Gilchrist County	11.1	193	17,424
Martin County	11.1	1,728	155,556
Charlotte County	12.0	2,128	177,987
Franklin County	14.4	174	12,009
Walton County	15.3	1,033	67,656
Santa Rosa County	16.9	2,955	174,887
Glades County	17.7	230	13,002
Monroe County	18.0	1,328	73,940
Gulf County	34.3	566	16,499

Note: The following counties were non-responsive to survey requests: Baker, Bradford, Dixie, Duval, Gulf, Levy, Liberty, & Union. Budget Information was retrieved from their respective FY 2019 budget documents

