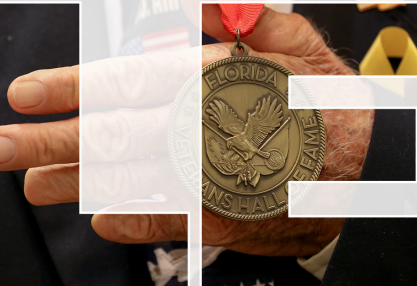




PEOPLE FOCUSED.
PERFORMANCE DRIVEN.



ANNUAL PERFORMANCE & FINANCIAL REPORT FISCAL YEAR 2019/2020



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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:
A.) Based upon the projected unmet local market for middle skill jobs continue to host Leon Works Exposition in collaboration with community and regional partners and launch Leon County’s Jr. Apprenticeship program. (EC2)
B.) Work with partners, such as The Kearney Center and Leon County Schools, to increase access to training programs, apprenticeships, and other programs promoting middle-skilled jobs. (EC2) | Complete/Ongoing

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/Ongoing |

Leon County Fiscal Year 2020 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: 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

County Administration

Actions

1.	<p>A.) 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.</p> <p>B.) County staff served on FSU's selection committee for a master plan consultant.</p> <p>C.) During the IA Board Workshop on the Office of Economic Vitality's Programs, Actions and Implementation of the Economic Development Strategic/Work Plan, staff provided a status report on the Civic Center District Master Plan and funding strategies for a new FSU Convention Center. The IA voted to authorize staff to commence the bond financing process for the issuance of up to \$20 million toward the convention center as early as October 2020 (FY2021), subject to the IA Board's final approval of the scope, size, and operations plan for the hotel and convention center.</p> <p>D.) Blueprint and OEV staff collaborated with FSU on the scope of the market feasibility study for a new convention center.</p> <p>E.) During the March 12, 2020 meeting, the IA Board voted to accept the market feasibility study for the proposed Convention Center project and direct the staff to proceed with developing and executing a Memorandum of Understanding with FSU to formalize the development, operational, and maintenance responsibilities for the new convention center. Additionally, staff were directed to work with FSU to conduct a cost feasibility analysis and visioning session with community partners.</p>	Strategic Initiatives
2.	Adopted the Tourism Impact Tax issue as part of the 2020 State and Federal Legislative Priorities Program.	Strategic Initiatives
3.	<p>A.) Hosted the 2019 Leon Works Expo.</p> <p>B.) Established the Elevate Florida's Capital for Business: Catalyzing Workforce Development Opportunities program.</p> <p>C.) Monthly participation in Career Luncheons at Leon County School's Success Academy at Ghazvini Learning Center.</p> <p>D.) Support TCC and Lively Technical College in matching employees who have been laid off as a result of COVID-19 with in-demand skills and trades.</p>	Strategic Initiatives
4.	Presented the amended CRA Interlocal Agreement.	Strategic Initiatives
5.	<p>A.) Target hosting the NFL Preseason football game in Fall 2020.</p> <p>B.) Tourism Staff met with Complex Sports & Entertainment the new company managing events out side of FSU Athletic events within athletic facilities. The group has started athletic facility tours and is currently seeking outside events to host at Doak Campbell Stadium.</p>	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.	<p>A.) Presented a status update to the Board on the 2019 Citizen Engagement Series.</p> <p>B.) Hosted two Library Lecture Series in 2020 in January and February.</p> <p>C.) Hosted Citizen Engagement Series "Prepare Now" for third year.</p> <p>D.) Partnered with The Big Event and hosted students at Jackson View Park.</p>	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.	<p>A.) Developed a new CHSP process with the City of Tallahassee. Conducted joint Alternative Mobility Funding Systems Study and Joint Disparity Study.</p> <p>B.) Land Use Element Update Consulting Services.</p> <p>C.) Consolidation of the Minority, Women and Small Business Enterprise (MWSBE) policies and procedures.</p>	Strategic Initiatives

Leon County Fiscal Year 2020 Annual Performance and Financial Report

County Administration

Actions	13. Hosted the 2019 Leon Works Expo which included students and exhibitors from Gadsden and Wakulla County.	Strategic Initiatives					
	14. Since Leon's living wage is still above published minimum wage for Leon County and Florida minimum wage was on the ballot as Amendment #2 in November 2020, Leon County living wage remains at \$12.00 per hour.	Human Resources					
	15. Coordinated with FLASH to present at the National Hurricane Conference in November 2019.	Emergency Management					
	16. Hosted 2020 "Created Equal" Event Created Equal: 60th Anniversary of TLH Lunch Counter Sit-ins.	Community & Media Relations					
	17. Assisted Commissioner Maddox as needed during FAC Conferences.	Strategic Initiatives					
	18. Presented report on the implementation of the Hurricane Irma After-Action Report and Preparation for the 2018 Hurricane Season.	Emergency Management					
	19. A.) Installed informational and instructional water kiosks near boat landings. B.) Launched a multi-modal public information campaign to educate the public about LeonCountyWater.org and its features.	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. A.) Implemented the Pretrial Assessment Tool (PAT) of the Ohio Risk Assessment System (ORAS). B.) Coordinated with Department of Children and Families to provide Trauma Informed Care to Probation/Pretrial Officers. C.) Collaborated with Supervisor of Elections on the presentation of Amendment 4 that no implementing language was required by the legislature for compliance. D.) Participate in the monthly Big Bend After Reentry Coalition (BBARC) meetings.	Office of Intervention & Detention Alternatives					
	22. E.) Applied to the Department of Justice for funding through the Second Chance Act Pay for Success Initiative: Outcomes-based Contracting to Lower Recidivism and Homelessness.						
23. Presented a status update agenda item to the Board on the implementation of the Michael after-action report.	Emergency Management						
24. A.) Presented an Ethics Ordinance to the Board in June 2019. B.) Update the Leon County Ethics Guide.	Strategic Initiatives						
Bold Goals and Five-Year Targets	Bold Goal: <i>Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)</i>						
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
	Citizen Ideas Implemented ¹	107	100	90	144	100	541
	Target: <i>Connect 5,000 students and citizens to middle-skilled job career opportunities. (T3)</i>						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total	
Students/Citizens Connected ²	886	869	643	124	1,000	3,522	

County Administration

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
"My Rewards" Participation ³	88%	90%	90%	91%	92%	92%

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Employees Trained ⁴	10%	45%	100%	100%	100%	100%

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 well as the EMS internship program. However, due to the COVID-19 pandemic, both the Leon Works Expo and Junior Apprenticeship Program were cancelled during FY 2020. County staff are coordinating with Leon County Schools to determine if these programs can safely resume during 2021.
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 2020, Human Resources completed trainings for all existing Leon County Government employees. Human Resources will continue to provide these training to new employees.

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 86% of the Strategic Initiatives included in the plan to date, with the remaining 14% currently in progress.
2. No change in either the Countywide Millage Rate of 8.3144 or the 0.5 EMS MSTU with an increase in property values of 6.78% Countywide.
3. Addressed a \$6.9 million unanticipated current year revenue shortfall due to the COVID-19 pandemic without significant impacts to County services by instituting a hiring freeze, suspending non-essential travel and training, and identifying targeted operating and capital reductions.
4. Developed and implemented the Leon CARES expenditure plan to distribute \$51.2 million in Coronavirus Relief Funds under the federal CARES Act providing funding for essential public health and safety expenditures related to COVID-19, direct assistance to individuals experiencing financial hardship, a broad range of human service needs, and critical economic relief to the local business community.
5. Leveraged \$11.0 million through the Florida Housing Finance Corporation's Coronavirus Relief Funds to assist income eligible residents in Leon County with rental assistance to prevent evictions related to COVID-19.
6. In 2020, Leon County Government received eleven 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, 79 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 2020 Adj. Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>
Personnel	1,214,475	1,235,526	1,214,475	Full Time	5.00	5.00
Operating	88,446	17,060	23,568	OPS	0.00	0.00
TOTAL	1,252,586	1,252,586	1,238,043	TOTAL	5.00	5.00

DEPARTMENT Administration	DIVISION Strategic Initiatives	PROGRAM Strategic Initiatives
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GOAL

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

PROGRAM HIGHLIGHTS

- Led the development and implementation of the Leon CARES Program to allocate \$51.2 million in funding for essential public health and safety expenditures related to COVID-19, direct assistance to individuals experiencing financial hardship, a broad range of human service needs, and critical economic relief to the local business community.
- Developed and implemented a comprehensive recruitment, interview, and selection process to attract the highest quality candidates and facilitate the Board's selection of a new County Attorney.
- Hosted a Community Legislative Dialogue Meeting for the 2020 Legislative Session to engage the community and regional partners in identifying policy issues of shared significance through the legislative dialogue meeting.
- Hosted four site visits for the entire Florida Association of Counties' staff to provide an inside look at Leon County's day-to-day operations and help them to become more familiar with the roles and functions of Florida county governments. As a result of this initiative, Leon County received designation as the first recipient of FAC's "Counties Helping Counties" Award.
- Led the completion of 80% of the FY 2017- FY 2021 Strategic Initiatives with the remaining 20%, currently in progress; the County remains on track to meet or exceed the majority of its five-year targets and goals by FY 2021, notwithstanding the impacts of the COVID-19 pandemic.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
BG4	Bold Goal: Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation¹.	90	144	100
T3	Strategic Target: Connect 5,000 students and citizens to middle skilled job career opportunities².	643	124	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 as well as the EMS internship program. However, due to the COVID-19 pandemic, both the Leon Works Expo and Junior Apprenticeship Program were cancelled during FY 2020. County staff are coordinating with Leon County Schools to determine if these programs can safely resume during 2021.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
G1	1. Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe.	97%	95%	95%
G2	2. Percent of Citizens Connect comments and concerns successfully resolved.	89%	95%	87%
G2	3. Number of LEADS Listening Sessions conducted.	N/A	33	26
G3	4. Number of Community Legislative Dialogue meetings coordinated and managed.	1	1	1

PERFORMANCE MEASUREMENT ANALYSIS

- The Commission Agenda packet and follow-up dissemination rate was 95% for FY 2020.
- For FY 2020, 87% 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. In 2020, a total of 26 LEADS Listening Sessions were conducted.
- Only five sessions were conducted in person and participant feedback for the remaining work areas was collected electronically via survey due to COVID-19. Staff planned and hosted the Community Legislative Dialogue Meeting for the 2020 Legislative Session on February 14, 2020.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-115-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020 Adj. Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>
Personnel	572,005	574,917	592,320	Full Time	7.50	7.50
Operating	259,817	214,675	215,959	OPS	0.00	0.00
TOTAL	831,822	789,592	808,279	TOTAL	7.50	7.50

DEPARTMENT Administration	DIVISION Strategic Initiatives	PROGRAM Community & Media Relations
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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. Community and Media Relations (CMR) continued to enhance the community's access to Leon County Government and promote transparency and accountability.
2. Updated the 2020 Leon County Disaster Survival Guide and distributed 20,000 copies throughout the community to help citizens prepare for hurricane season and other disasters.
3. Continued to provide the public with free, real-time news updates on the County's digital media subscription service (GovDelivery) and increased the number of email subscribers by 37,659 (bringing the total to 60,000+ subscribers).
4. Prepared and issued approximately 300 news advisories, releases and public notices detailing County activities and facilitated nearly 50 press conferences, community meetings and events.
5. Continued to provide the public accurate and timely information through the County's award-winning Emergency Information Portal (EIP) website and Citizens Connect mobile application.
6. Maintained and grew Leon County's Facebook, Twitter, Instagram, LinkedIn, Nextdoor and YouTube accounts, totaling more than 52,000 followers on all platforms, a nearly 50% increase over last year.
7. Created and implemented an Integrated Communications Plan with the goal of increasing the 2020 Census self-response rate and coordinated with key community partners.
8. Launched the Leon County Government channel on Roku in line with a strategic goal to meet citizens in new and unprecedented ways.
9. In response to the COVID-19 pandemic, Community and Media Relations provided timely, relevant and accurate emergency information to the public across all available public information channels. Critical public health messages have been seen, read and heard more than 27 million times across every available public information platform.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 Actual
G1, G3	1. Number of news advisories, releases, and notices detailing County activity.	473	300	450
G1, G3	2. Number of press conferences, community meetings and events.	88	84	50
G3	3. Number of participants in Citizen Engagement Series and Club of Honest Citizens.	3,000	1,500	1,300
G5	4. Annual Report distribution.	1,650	1,650	1,650

PERFORMANCE MEASUREMENT ANALYSIS

1. The FY 2020 estimate is associated with the average number of advisories and releases detailing County activity. The increased actuals compared to the 2020 estimate is related to COVID-19 public notices.
2. The FY 2020 estimate is the average number of conferences and meetings held over the past four years, including years with hurricane activity. The 2020 actual reflects a decrease in events due to the COVID-19 social distancing requirements.
3. Actuals reflect participation related to the added events such as more Club of Honest Citizens events each year. A decrease in FY 2020 is due to the cancellation of events related to COVID-19 and social distancing.
4. Annual Report video and hard copy distribution remained constant.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-116-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	457,144	387,163	437,981	Full Time	6.00	6.00
Operating	267,893	263,793	314,138	OPS	0.00	0.00
Transportation	1,461	527	1407.00			
TOTAL	726,498	651,483	753,526	TOTAL	6.00	6.00

DEPARTMENT Administration	DIVISION Emergency Management	PROGRAM Emergency Management
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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 manmade or natural disasters.

PROGRAM HIGHLIGHTS

- Emergency Management directs the Emergency Operations Center (EOC) to plan for and coordinate disaster response activities.
- Activated the EOC to coordinate the response to COVID-19 for 201 continuous days as of the end of FY 2020 (September 30, 2020), the longest activation in the County's history.
- Hosted separate training courses for 120 local and regional emergency responders to build and enhance their emergency response skills.
- Reviewed emergency plans for 48 healthcare facilities and conducted public education and outreach programs for community groups.
- Hosted a virtual Build Your Bucket Event with the City to enhance community disaster preparedness and provided over 200 disaster supply kit buckets to citizens of vulnerable populations in coordination with Ability1st and Elder Care Services.
- For three years straight, Leon County was tested by powerful hurricanes, and each year, the County team and its many community partners rose to meet the challenge. Leon County applied the lessons learned from previous hurricanes to coordinate the County's response to COVID-19, which became the largest and longest emergency management activation in Leon County's history.
- Beginning on January 21, County Emergency Management staff began close coordination with the Florida Department of Health and other healthcare experts to plan for and respond to COVID-19. On Tuesday, March 10, at 8 a.m., Leon County activated the Emergency Operations Center by request of the Florida Department of Health in Leon County to assist in convening agencies, providing coordination and aligning public information efforts. On Monday, March 16, Leon County declared a local state of emergency.
- Activated the Emergency Operation Center for 204 days and continued to support the Florida Department of Health and its Joint Information Center.
- Distributed more than one million pieces of personal protective equipment (PPE) to fulfill requests from local hospitals and long-term care facilities.
- Worked with medical experts to develop a regional medical surge plan.
- Received and disseminated information from regular statewide and local briefings on the developing situation.
- Coordinated joint information and messaging conference calls to ensure accurate, vetted and unified messaging on COVID-19 and disease transmission.
- Prepared for scenarios to convene additional responding agencies at the Emergency Operations Center to assist health experts in coordinating any public health emergency response, similar to the efforts before and after a natural disaster.
- Provided expert operational guidance across 18 different emergency support functions in support of the Florida Department of Health in Leon County's operations and response.
- Established the Local Homeless COVID-19 Planning Task Force with The Big Bend Continuum of Care and other organizations to address planning and coordination needs related to CDC interim guidance for homeless shelters.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 Actual
Q3	Number of annual exercises conducted/participated in.	9	4	3
Q3	Number of health care facility plans reviewed.	48	50	51
Q3	Number of presentations conducted.	12	14	3
Q3	Number of planning meetings facilitated.	8	6	3

PERFORMANCE MEASUREMENT ANALYSIS

- 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. However, due to the COVID-19 pandemic only three exercises were performed in FY 2020. Participation in various exercises is based on availability. Several exercises hosted by outside organizations are held biennially.
- 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.
- Fewer presentations were conducted due to COVID-19. Those conducted were virtual.
- Fewer planning meetings were facilitated due to COVID-19.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-864-525, 125-952008-525, 125-952009-525

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020 Adj. Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>
Personnel	224,993	224,993	233,883	Full Time	2.00	2.00
Operating	118,765	48,740	118,401	OPS	0.00	0.00
Transportation	2,2456	0	2,820			
TOTAL	346,214	273,733	355,104	TOTAL	2.00	2.00

DEPARTMENT Administration	DIVISION Emergency Management	PROGRAM Enhanced 9-1-1
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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. Received 159,759 emergency calls during this past year to the Leon County Enhanced 9-1-1 System. Of these calls, over 137,000 were from wireless devices, over 13,000 were from landline devices and over 8,100 were from VoIP devices.
2. Processed over 170 Master Address Street Guide updates.
3. Responded to over 900 requests for 911 records.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 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.	873	825	1,040
Q3	3. Percent of 9-1-1 database accuracy.	99%	99%	99%
Q3	4. Number of Master Street Address Guide validations.	1,250	1,250	985

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. FY 2020 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

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	375,787	323,548	374,917	Full Time	5.00	5.00
Operating	1,616,539	1,163,079	833,008	OPS	0.00	0.00
TOTAL	1,992,326	1,486,627	1,207,925	TOTAL	5.00	5.00

DEPARTMENT Administration	DIVISION Human Resources	PROGRAM Human Resources
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GOAL

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

PROGRAM HIGHLIGHTS

1. Implemented and launched the NEOGOV PERFORM for employee performance reviews.
2. Launched the NEOGOV LEARN system for enhanced online learning through this learning management system and the Zoom platform.
3. Created additional educational resources including downloadable materials and video tutorials.
4. Hosted fifteen virtual trainings benefiting more than 267 employees and trained 98% of employees in diversity over the past year.
5. Transitioned New Employee Orientation into a virtual training to accommodate new hires during the pandemic.
6. Partnered with EMS to restructure the onboarding process for newly hired paramedics.
7. Tracked 2,222 employee visits to Live Well Leon activities and events.
8. Implemented the new TAVi Health Online Wellness Challenge for employees to encourage physical activity and teamwork.
9. Developed operating guidelines, internal time tracking, safety protocols and processes related to COVID-19.
10. Created training modules on how to accurately take employee temperatures, droplet isolation and how to safely don personal protective equipment (PPE).
11. Held over 40 virtual exercise and nutrition classes to keep employees healthy while working remotely.
12. Provided COVID-19, mental health awareness and telecommuting resources to employees.

BENCHMARKING

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

Benchmark source: Florida Benchmarking Consortium

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T14	Achieve 90% employee participation in the County’s “My Rewards” Well Being Program	90%	91%	92%
T16	100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace	100%	100%	100%

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimates	FY 2020 Actual
G4	1. Number of requisitions created, and or recruited for vacant positions.	100	100	50
G4	2. Number of positions filled internally.	30	30	31
G4	3. Number of positions filled from outside sources.	40	40	27
G4	4. Average days to fill vacant positions.	60	64	63
G4	5. Average Turnover Rate.	10%	10%	10%
G2	6. Number of Board/Constitutional employees participating in county-sponsored Wellness Program events.	2,400	2,400	1,882
G2	7. Number of Board/Constitutional employees who successfully completed the Value Based Design My Rewards Program.	1,060	1,065	507
G4	8. Number of employees attending county-sponsored Training and Professional Development events.	650	700	677
G1	9. Number of employees completing customer experience training.	290	619	132
G1	10. Percentage of new employees completing “on-boarding” within 30 days.	85%	85%	55%

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of requisitions created, and or recruited for vacant positions decreased due to the County issuing a six-month hiring freeze for all positions.
2. The number of positions filled internally remained consistent in FY 2020 due to continued succession planning.
3. The number of positions filled from outside sources decreased in FY 2020 due to the six-month hiring freeze in all positions due to the COVID-19 spending reductions.
4. The average days to fill vacant positions remained consistent with FY 2019.
5. The Average Turnover Rate remained constant.
6. Employees participating in County-sponsored Wellness Program events decreased by 7% as a result of the pandemic and some employees working from home.
7. Employees who successfully completed the Value Based Design My Rewards Program decreased compared to FY 2019 likely due to Stay-at-Home orders and social distancing rules.
8. Number of employees attending county-sponsored training and professional development events increased by 27 from 2019 in spite of the COVID-19 pandemic due to the development and implementation of online training on the NEOGOV Learn platform. NEOGOV Learn trainings covered employee evaluations and new employee orientation as well as mandatory staff training for Customer Experience, Workplace Violence and Diversity and Inclusion bringing the overall total to 677.
9. There was a significant decrease in the number of employees completing customer experience training due to the inability to host trainings during the COVID-19 pandemic.
10. Percentage of new employees completing "on boarding" training decreased in FY 2020 compared to the previous year due to the COVID-19 pandemic and the inability to hold in-person trainings beginning in March 2020. Virtual on boarding training began in September 2020.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2020</u> <u>Adj. Budget</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>		<u>FY 2020</u> <u>Adopted</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>
Personnel	1,176,433	1,186,418	1,204,234	Full Time	12.00	12.00	12.00
Operating	332,660	203,214	322,274	OPS	0.00	0.00	0.00
TOTAL	1,509,093	1,389,632	1,526,508	TOTAL	12.00	12.00	12.00

DEPARTMENT
Administration

DIVISION
Volunteer Center

PROGRAM
VolunteerLEON

GOAL

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

PROGRAM HIGHLIGHTS

1. Coordinated internship and volunteer opportunities for more than 1,200 volunteers and interns that volunteered over 34,000 hours of service in County government programs and special events.
2. Registered 1,000 new users with VolunteerLEON Get Connected volunteer portal.
3. Instituted new ways to reach citizens by creating a VolunteerLEON Facebook page with over 300 followers.
4. Coordinated basic mobile hygiene facilities for an auxiliary site following a COVID-19 outbreak at a long-term care facility for the developmentally delayed.
5. Coordinated the Big Bend Community Organizations Active in Disaster (COAD), a collaboration of non-profits and government agencies that participate in all phases of disaster preparedness and response during the COVID-19 pandemic.
6. Registered 100 disaster volunteers through the Disaster Volunteer Portal.
7. Shared healthcare-related volunteer information captured from the Disaster Volunteer Portal with Capital Medical Society.
8. Assisted with recruiting volunteers for the Salvation Army to transition the Family Store to a Community Resource Center.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q4	1. Number of citizen volunteers coordinated.	4,874	2,500	2,270
Q4	2. Number of county departments utilizing volunteers annually.	15	15	15
Q4	3. Number of volunteer hours.	72,933	36,000	40,948
Q4	4. Dollar value of volunteer time.	\$1,854,686	\$979,000	\$1,041,308

PERFORMANCE MEASUREMENT ANALYSIS

1. There was an anticipated drop in FY 2020 due to fewer reoccurring volunteers within the County. The COVID-19 pandemic exacerbated this decline. There is a 53% decline of volunteers reported by departments for FY 2020 as a result of the Covid-19 Pandemic. The County suspended volunteers and interns within County departments in March 2020.
2. An average of 171 citizens volunteered each month across 15 County Departments during the month's volunteers are available in FY 2020. The number of departments using volunteers in FY 2020 stayed consistent over the first part of the year.
3. In FY 2020 the decrease in volunteers is related to the slow-down of programs/activities due COVID-19 and Stay-at-Home orders.
4. FY 2020 decline is related to the slow-down of programs/activities due COVID-19 and Stay-at-Home orders.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020 Adj. Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>
Personnel	187,326	163,368	160,154	Full Time 2.00	2.00	2.00
Operating	29,013	19,561	28,071	OPS 0.00	0.00	0.00
TOTAL	216,339	182,929	188,225	TOTAL 2.00	2.00	2.00

Office of Information and Technology
Business Plan

Mission Statement

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

Strategic Priorities

Quality of Life

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

Governance

- G1 – Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.
- G2 – Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.
- G5 – Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.

Strategic Initiatives
October 1, 2017 – September 30, 2021

1.	Implement migration from Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals. (G2)	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.	<p>A.) Secured services for the Active Directory review and mitigate for any recommended configurations.</p> <p>B.) Train technical staff and implement test areas for OIT.</p> <p>C.) Launch Migration/Implementation configuration.</p> <p>D.) Go live for users.</p> <p>E.) Lunch and Learn Sessions.</p> <p>F.) Replacement of Survey Monkey with Forms.</p> <p>G.) Re-Engineering Agenda Process with One Drive and Flow.</p> <p>H.) Teams Deployment.</p> <p>I.) Reengineer agenda process with One Drive and Flow.</p>	MIS
2.	<p>A.) Working with vendors to develop process improvements and to finalize GIS interface.</p> <p>B.) Working with vendors to develop enhancements to report creation processes for DSEM.</p>	MIS/GIS
3.	<p>A.) In coordination with EMS, implement additional data sharing systems with Tallahassee Memorial Healthcare and Capital Regional Medical Center.</p> <p>B.) Participate in Cardiac Arrest Registry to Enhance Survival program.</p> <p>C.) Continue to monitor hot spot circulation.</p>	MIS
4.	<p>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.</p> <p>B.) 35 “hot spots” have been made available to the public.</p>	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

- Updated and modernized the Court Case Management system.
- Implemented Florida Arrest Affidavit functionality allowing all Law Enforcement partners to meet FDLE reporting requirements for the Leon County Detention Facility.
- Redesigned the LeonLeads application to create an efficient mechanism for customer feedback.
- Upgraded EMS scheduling application to a cloud-based system and incorporated hospital data into the electronic run reports and outcomes system.
- 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.
- Maintained more than 650 servers and 630 terabytes to provide for the ongoing needs of customers and continued to provide server and data center resources using shared infrastructure to avoid costs.
- Facilitated over 1,000 Zoom meetings for various departments and implemented an extensive work from home strategy in a matter of days providing over 300 County employees a safe and secure way to work remotely.
- Facilitated eight virtual commission meetings that were streamed over 35,000 times to ensure that members of the public had access to view and engage with Board of County Commission meetings throughout the pandemic.
- Created a COVID-19 test site mapping application to allow users to view available test sites near their location.
- Established protocols for the expedited processing of Leon CARES payments by facilitating specialized email communications and ensuring the secure submission of sensitive information.

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	2.9%	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 2019 Actual	FY 2020 Estimates	FY 2020 Actual
G1, G3	1. Average number of e-mails processed each month (millions)	1.08	0.79	1.4
G1	2. Approximate amount of valid e-mails (balance after e-mail spam or viruses trapped)	62%	68%	65%
Q1, Q2	3. Average monthly visits to Leon County web site	289,251	281,655	319,625
G1	4. Percent of help calls completed in one day	56%	68%	65%
G1	5. Number of new applications/services deployed	10	9	13

PERFORMANCE MEASUREMENT ANALYSIS

- Total number of emails increased due to additional remote activity associated with COVID-19.
- With the move to Office 365, over half of all emails processed are valid within the Office 365 environment. The remainder consists of external emails, of which 35% are being trapped as viruses/malware.
- Visits to the website increased in FY 2020 due to COVID-19-related information and CARES Act registration-related programs and services.
- During FY 2020, 65% of all help calls were closed within a one-day period.
- In FY 2020, staff implemented several new applications: Digital Signatures; Data Loss Prevention; Network Access Control; Upgraded Avaya system with new Console software; TEAMS deployments; Work from Home solutions; Single family home improvements for DSEM; New search capabilities for TLCPermits; CARES Act Frontend; Digital Signage for BOA building; Water Resources site; Solution for public participation in commission meetings; Added ROKU to meeting streaming options.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	4,539,207	4,512,293	4,573,724	Full Time	43.34	43.34
Operating	2,651,568	2,438,318	2,901,712	OPS	0.00	0.00
Transportation	8,098	5,156	8,039			
Capital	-	-	-			
TOTAL	7,198,873	6,955,767	7,483,475	TOTAL	43.34	43.34

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

The goal of the Tallahassee-Leon County GIS (TLCGIS) is to work in partnership with county agencies to provide accurate, consistent, accessible, affordable, and comprehensive Geographic Information Systems (GIS) data, GIS infrastructure, and GIS services to support the unique business needs of Leon County and the citizens served.

PROGRAM HIGHLIGHTS

1. Developed and launched an educational mapping tool, History in Your Hands, to showcase Tallahassee-Leon County history.
2. Continued 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.
3. Created a COVID-19 test site mapping application to allow users to view available test sites near their location.

BENCHMARKING

Priorities	Benchmarking	Leon County	Benchmark
G1,G3	Number of Business Units that use GIS (Deployment).	60	36 (Average)
G3,Q3	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 2019 Actual	FY 2020 Estimates	FY 2020 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%	20%	20%
G1,Q1	3. Increase ArcGIS Online user accounts by 25% annually.	20%	25%	49%
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)	617	640	662
G3,Q3	6. Published web services.	421	2,588	2,319

PERFORMANCE MEASUREMENT ANALYSIS

1. TLCGIS continues to be responsive to the needs of its customers to ensure a rapid and effective response to the County, City, and Property Appraiser's Office.
2. Internet based applications increase with every new project. Additionally, TLCGIS staff continues to include additional layers of data to the open data download portal to best meet the customer needs. In FY 2020, staff began using a more accurate method of tracking applications and cloud-based web activity.
3. TLCGIS continues to build usership with its web-based GIS platform "ArcGIS Online". In FY 2020, 110 new users were added for a total of 334 users. This increase was largely driven by broader use of GIS by the Department of Public Works, Blueprint and the City of Tallahassee.
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. The number of data layers maintained varies from year to year, as older data layers are consolidated, and new data layers are created.
6. The significant increase in FY 2020 is associated with the implementation of a more comprehensive method of calculating web services. Unlike the previous method, this new method includes both on-premise and cloud-based published web services.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	1,523,654	1,455,585	1,548,923	Full Time	14.66	14.66
Operating	579,570	522,775	550,197	OPS	0.00	0.00
TOTAL	2,103,224	1,978,360	2,099,120	TOTAL	14.66	14.66

Leon County Fiscal Year 2020 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 and implement 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 2020 Annual Performance and Financial Report

Public Works

Actions	1.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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). Held a Public Meeting to advise citizens of the expectation during the closure construction. D). Modify the original design of the Landfill Closure Project and seek FDEP approval of the modification. E). Prepare an agenda item requesting Board approval to award the bid for the Landfill Closure once design modifications have been completed. F). Conduct geotechnical test in preparation of material hauling from F.A. Ash Borrow Pit during the design modifications to save time and costs in the continuing closure process. 	Operations: Right-of-Way
	3.	<ul style="list-style-type: none"> 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 adopted the revised Canopy Road management plan.	Operations: Right-of-Way
	5.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> A). Developed the Pilot program Selection Policy for Board Approval. B). Installation of advanced wastewater treatment septic tanks as part of FDEP Pilot Project. 	Engineering
	8.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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, North Monroe from Harriet Drive to Clara Kee Boulevard and Oak Ridge Road and Wakulla Springs Road. C). Coordinated with Florida Department of Transportation to complete sidewalk construction on North Monroe from Harriet Drive to Clara Kee Boulevard. 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.	Installed informational kiosks at Leon County boat landings.	Engineering
	11.	Presented a report on the County's current water quality and stormwater initiatives to the Board.	Engineering
	12.	<ul style="list-style-type: none"> A). Presented the Rural Road Safety Stabilization Program Policy to the Board. B). Began accepting requests for participation in the Rural Road Safety Stabilization Program 	Engineering Transportation

Leon County Fiscal Year 2020 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 ¹	610

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Total Trees ²	585	713	938	1,713	775	4,724
Canopy Road Area ³	18	73	496	522	100	1,209

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	FY 2021	Total
Sidewalk Miles ⁵	1.1	3.8	1.75	2.95	3.48	13.10

Target: Construct 100 fire hydrants. (T10)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Fire Hydrants Constructed ⁶	15	17	16	20	32	100

Notes:

1. Since FY 2019, a total of 186 septic tanks were eliminated through the completion of the Woodside Heights Septic to Sewer Project and launch of the Advanced Septic System Pilot Program. An additional 424 are planned or in progress, for a total of 610.
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.
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 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. To meet this target, Public Works is working with Talquin Electric Cooperative to expedite installation of fire hydrants on the Prioritization List. Talquin has agreed to use an outside contractor to perform installations.

Bold Goals and Five-Year Targets

DEPARTMENT Public Works	DIVISION Support Services	PROGRAM Support Services
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GOAL

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

PROGRAM HIGHLIGHTS

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. Leveraged \$2.5 million in grants to support County projects and initiatives: Big Bend Scenic Byway (\$538,932); Phase I & II construction of bicycle lanes on a portion of Smith Creek Road (\$1,841,705); Design of the realignment of Old Bainbridge Road at Capital Circle NW (\$80,000); Waste Tire Amnesty Event (\$25,000); and Center for Disease Control and Prevention Community Clean Up Event (\$15,000).
4. Responding to COVID-19:
 - a) Continued to advance roadway, street lighting and water quality projects during the pandemic.
 - b) Created a 24-hour document drop-off bin for the Public Works Center, processing over 234 right of way permits during the pandemic.
 - c) Transferred 91 construction progress meetings online and ensured 1,442 site visits occurred with social distancing measures in place.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

	FINANCIAL			STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	458,727	465,987	474,631	Full Time	4.00	4.00
Operating	155,187	147,925	152,464	OPS	0.00	0.00
TOTAL	613,914	613,912	627,095	TOTAL	4.00	4.00

DEPARTMENT

Public Works

DIVISION

Operations

PROGRAM

Transportation Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

1. Responded to more than 12,100 requests for services via e-mail, telephone, personal contacts and the Citizens Connect mobile app.
2. Performed 2.15 miles of road resurfacing with Open Grade Cold Mix, a more environmentally friendly asphalt providing for a certain degree of stormwater treatment within the asphalt mat.
3. Installed and repaired approximately 7,626 street signs throughout Leon County.
4. Refurbished 13,219 sign panels.
5. Repaired 119 miles of road shoulders.
6. Painted more than 74,018 square feet of pavement traffic symbols, including school zone crossings, pedestrian crosswalks, bicycle lanes and more.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY20 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q3	Pavement Symbols (Plastic)	0.02 man hours/sq ft	0.067 man hours/sq ft
Q3	Plant Mix Patching (Hand) ¹	25.678 man hours/ton	13.826 man hours/ton
Q3	Major Plant Mix Patching (Mechanical) ²	6.114 man hours/ton	1.769 man hours/ton
Q3	Signs (ground signs 30 sq. ft. or less) ³	0.415 man hours/sign	0.914 man hours/sign

Benchmark Sources: Florida Department of Transportation, FY2020

1. Leon County's man hours per unit ratio were slightly higher in FY 2020 than that of FDOT due to vacancies and asphalt repair crew staff diverted to other projects.
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 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q3	1. Perform 600 tons/year of major asphalt repairs.	618	600	827
Q3	2. Perform 400 tons/year asphalt/pothole patching.	286	400	153
Q3	3. Install and repair 7,000 sign panels annually.	7,655	7,000	7,626
Q3	4. Wash and clean 9,000 sign panels annually.	8,211	9,000	13,219
Q3	5. Install and refurbish 90,000 sq. ft. of pavement markings and symbols with plastic.	61,685	90,000	74,018
G1	6. Respond to 90% of work orders within three weeks.	78%	90%	82%
Q3	7. Grade County maintained dirt roads on a 18-day cycle.	18 Days	18 Days	18 Days
Q3	8. Perform resurfacing on 5 miles of Open-Grade Mix roads annually.	6.86	5.00	2.15
Q3	9. Repair 130 miles/year of shoulders.	90.06	130	119

PERFORMANCE MEASUREMENT ANALYSIS

1. Major asphalt repairs in FY 2020 exceeded the FY 2020 estimate of 600, due primarily to repairs associated with the Crowder Road resurfacing and sidewalk projects.
2. The Division used 153 tons of asphalt for pothole patching, short of the FY 2020 estimate of 400. This is due primarily to equipment downtime for repairs and staff vacancies due to the sixth month hiring freeze.
3. The Division installed and repaired 7,626 sign panels in FY 2020, exceeding the FY 2020 estimate of 7,000. This is due in part to the Division fabricating informational and directional signs throughout the County to ensure the health and safety of the public during the COVID-19 pandemic.
4. The Division washed and cleaned 13,219 sign panels in FY 2020, exceeding the FY 2020 estimate. Additional staff were reassigned to this area to address the high number of sign panels requiring maintenance.
5. The Division installed and refurbished 71,018 square feet of pavement markings and symbols in FY 2020, short of the FY 2020 projections of 90,000 square feet. The decrease in the level of productivity is attributed to staff vacancies due to the sixth month hiring freeze as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19.
6. The Division responded to 82% of work orders within three weeks. Response time to work orders varies annually due to various factors such as staff vacancies, weather and the number of service requests received.
7. The Division met the performance goal of grading County maintained dirt roads on an 18-day cycle.
8. The Division resurfaced 2.15 miles of Open-Grade Cold Mix (OGCM) roads in FY 2020. Funding for the OGCM roads was eliminated in FY 2020 as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19. Based on the current conditions of the OGCM roads, eliminating this funding did not cause any maintenance issues.
9. The Division repaired 119 miles of shoulders in FY 2020, down from the FY 2020 estimates of 130 miles, due to the shoulder repair crew being used on other construction projects as a result of staff vacancies due to the sixth month hiring freeze as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020</u> <u>Adj. Budget</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>
Personnel	3,130,515	2,893,221	3,123,947	Full Time	54.00	54.00
Operating	1,398,158	858,280	1,296,964	OPS	0.00	0.00
Transportation	247,044	231,332	278,765			
TOTAL	4,775,717	3,982,833	4,699,676	TOTAL	54.00	54.00

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Right-of-Way

GOAL

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

PROGRAM HIGHLIGHTS

1. Removed over 50 trees from the roadway following the April 2020 tornado in the Killlearn Acres neighborhood.
2. Completed maintenance on more than 941 acres of landscaped areas throughout Leon County.
3. Planted over 900 trees along County canopy roads and through the Adopt-A-Tree program.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T5	Plant 15,000 trees between FY17 – FY21 ¹	705	1,699	500
T5	Plant 1,000 trees in Canopy Roads between FY17 – FY21 ²	400	522	100

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 FY20 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q3	Roadside Litter Removal ¹	0.69 man hours/ acre	1.23 man hours/acre
Q3	Right-of-Way Mowing ¹	0.45 man hours/ acre	0.78 man hours/acre
Q3	Finish Cut Mowing ²	2.90 man hours/ acre	2.72 man hours/acre

Benchmark Source: Florida Department of Transportation 2020

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 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q3	1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year.	5.8%	2%	2.8%
Q3	2. Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles.	24.31	19.3	25.6
Q3	3. Perform clear zone maintenance on 40 shoulder miles.	52	40	47
Q3	4. Pick up litter on 519 miles of roads four times per year.	260	519	207
Q3	5. Maintain 206.89 acres of landscaped area 9 times per year. (Goal: 1,875 acres)	1,140	1,875	941
G1	6. Respond to 90% of work orders within three weeks.	99%	90%	100%
Q3	7. Mow 519 miles, five times during the mowing season. (Goal: 2,595 miles)	2,608	2,595	2,366

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division increased the number of Adopt-A-Road litter groups, from 36 to 37 in FY 2020. 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 25.6 miles of Canopy roads in FY 2020, exceeding the FY 2020 performance goal. The number of miles varies annually due to factors such as the length of the canopy road currently in the inspection cycle and the number of trees in the dead and critical condition classes, which can increase the number of miles requiring maintenance.
3. The Division performed clear zone maintenance on 47 miles in FY 2020, exceeding the FY 2020 performance goal. The Division has 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 207 miles of road in FY 2020, a 20% reduction from FY 2019. The decline is attributed to the continued decline in participation of Community Service/Work Program workers due to newly implemented Diversion programs offered by the courts. Additionally, the Community Service/Work Program was suspended in FY 2020 due to COVID-19 restrictions. Staff is reviewing other options to increase litter removal on county roads.
5. The Division maintained a total of 941 acres of landscaped area in FY 2020. The decrease is due to staff vacancies. The County implemented a hiring freeze in FY 2020 as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19, which impacted the Division's ability to fill vacant positions.
6. The Division responded to 100% 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 did not meet the FY 2020 estimate, mowing a total of 2,366 miles in FY 2020. This is due primarily to weather related issues and staff vacancies. The County implemented a six moth hiring freeze in FY 2020 as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19, which impacted the Division's ability to fill vacant positions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	FINANCIAL				STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget		FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	1,999,554	1,477,910	1,906,699	Full Time	35.00	35.00	35.00
Operating	821,990	774,885	860,238	OPS	0.00	0.00	0.00
Transportation	151,2420	136,834	172,410				
TOTAL	2,972,786	2,389,629	2,939,347	TOTAL	35.00	35.00	35.00

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Stormwater Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

1. Cleaned approximately 17,000 linear feet of enclosed systems to improve water quality and reduce potential stormwater impacts on adjacent properties.
2. Inspected 320 stormwater ponds for National Pollutant Discharge Elimination System MS4 permit.
3. Renewed 83 County and City stormwater operating permits for stormwater facilities.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY20 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q3, EN1	Cleaning of Drainage Pipes (Mechanical) ¹	0.099 man hrs/ linear ft.	0.120 man hrs./linear ft.
Q3, EN1	Cleaning and Reshaping Roadside Ditches	0.086 man hrs/ linear ft.	0.091 man hrs./linear ft.

Benchmark Source: Florida Department of Transportation 2020

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
G1	1. Complete 90% of work order requests, excluding major construction projects, within six weeks.	61%	90%	84%
Q3,EN1	2. Clean and reshape 150,000 feet/year of roadside ditches annually.	174,245	150,000	132,188
Q3,EN1	3. Clean 9,500 feet of drainage pipes annually (Mechanical).	8,970	9,500	16,911
Q3,EN1	4. Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements.	96%	90%	82%
Q3,EN1	5. Percent of County conveyance systems, not associated with County Operating Permits, mowed one time annually.	11%	15%	11%

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division completed 84% 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 132,188 feet of roadside ditches in FY 2020. As indicated in #1 above, staffing vacancies and the loss of experienced operators due to the six month hiring freeze as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19, prevented the Division from meeting this performance goal.
3. The Division cleaned 16,911 feet of drainage pipes in FY 2020. The Division was able to exceed the performance estimate due to several of the projects having longer runs of enclosed conveyances.
4. The Division achieved 82% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements, which is slightly lower than the 90% performance goal. The use of contract mowing accounts for most of this productivity.
5. The Division mowed 11% of County non-permitted conveyance systems in FY 2020. The Division was unable to utilize any inmate work crews throughout the year to perform this activity due to COVID-19 restrictions, which impacted the percentage of conveyance systems mowed.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 123-433-538

	FINANCIAL				STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget		FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	2,416,934	1,977,020	2,207,428	Full Time	42.80	42.80	42.80
Operating	733,225	736,773	760,846	OPS	0.00	0.00	0.00
Transportation	223,152	278,287	255,485				
TOTAL	3,373,311	2,992,080	3,223,759	TOTAL	42.80	42.80	42.80

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Mosquito Control

GOAL

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

PROGRAM HIGHLIGHTS

1. Secured a Center for Disease Control and Prevention Hurricane Relief Crisis Mosquito Control grant in the amount of \$15,000 to sponsor a Community Clean Up Event to reduce mosquito breeding sites in neighborhoods.
2. Secured a Florida Department of Environmental Protection grant in the amount of \$25,000 to host Tire Amnesty Days to give citizens the opportunity to drop off tires for free.
3. Eliminated all Mosquito Control day-time hand-fogging operations during the COVID-19 pandemic to preserve adequate personal protective equipment prioritized for health care agencies and subsequently eliminated the day-time hand fogging program during the budget process. Mosquito Control continued with night-time truck spraying, which does not require the same type of protective equipment.
4. Negotiated an Interlocal Agreement with Gadsden County to provide administrative oversight of their mosquito control program due to an unanticipated resignation of the Mosquito Control Director. Leon County Mosquito Control's assistance allowed Gadsden County to remain in compliance with Florida Statutes in order to continue operating their mosquito control program.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q2, G1	75% of mosquito larva requests responded to in three days.	66%	75%	35%
Q2, G1	75% of adult mosquito truck spraying requests responded to in three days.	80%	75%	53%

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division responded to 35% of mosquito larva requests in three days, short of the 75% performance goal. This is due primarily to staff vacancies due to the six month hiring freeze implemented in FY 2020 as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19.
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 53% of adult mosquito spraying requests within three days, short of the 75% performance goal. This is due to staffing shortages for daytime OPS personnel caused by COVID-19 restrictions.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL			STAFFING			
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget	
Personnel	527,147	396,267	498,933	Full Time	6.20	6.20	6.20
Operating	340,082	150,308	316,659	OPS	1.00	1.00	1.00
Transportation	26,672	28,093	33,980				
TOTAL	893,901	574,668	839,972	TOTAL	7.20	7.20	7.20

DEPARTMENT
Public Works

DIVISION
Engineering Services

PROGRAM
Engineering Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued to implement projects to provide a safe and efficient transportation system:
 - a) Completed the construction of Old Bainbridge Road safety improvements from Monroe Street to the Gadsden County line and Old Bainbridge at Knots Lane.
 - b) Completed the design of Smith Creek Road Bike Lane improvements.
 - c) Resurfaced 12 miles of roads throughout Leon County.
 - d) Completed a Preliminary Engineering Study for the Maylor Road Accessibility Enhancement project.
 - e) Completed sidewalk construction along Crowder Road and Indian Mound Road.
 - f) Completed the sidewalk design along Blountstown Highway from Williams Landing Road to the existing sidewalk east of Ft. Braden School, and Gearhart Road from CSX Railroad to Capital Circle NW.
2. Completed the following projects using the most cost-effective options to reduce flooding and improve the community's surface and ground water quality: Centerville Trace Stormwater Pond Repair/Dam Rehabilitation, Linene Woods Phase 1 Drainage Improvements, Lexington Road Cross Drain Improvements, and began construction on the Raymond Tucker Road/Golden Pheasant/Windwood Hill Drainage and Accessibility Improvements.
3. To enhance traffic and pedestrian safety, Engineering Services completed street lighting projects at the following intersections: Geddie Road and West Tennessee Street, Meridian Road and Timberlane Road; Meridian Road and Maclay Road; Bull Headley Road and Bannerman Road; and Mahan Drive and Dempsey Mayo Road.
4. Completed the roof replacement of Leon County Detention Facility Pods K/C, L/D and Center Core and began preliminary design of the Sheriff evidence storage building.
5. Responding to COVID-19:
 - a) Transferred construction progress meetings online and ensured site visits occurred with social distancing measures in place.
 - b) Accepted electronic submittals for Right of Way Placement Permit Applications and Subdivision Development review.
 - c) Continued to allow residents' participation in the Septic to Sewer Program by allowing Central Sewer Connection Applications to be submitted electronically.
 - d) Completed drainage improvements requiring Meridian Road closure, taking advantage of decreased flow in traffic during the state's Safer-at-Home order.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
BG2	Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone between FY17-FY21 ¹ .	610 In Progress		
T5	Plant 15,000 trees between FY17-FY21 ² .	233	14	275
T5	Plant 1,000 trees in Canopy Roads between FY17-FY 21 ² .	96	0	0
T6	Ensure 100% of new County building construction, renovation and repair utilize sustainable design ³ .	See Note #3		
T8	Construct 30 miles of sidewalks, greenways and trails between FY17-FY21 ⁴ .	1.75	2.95	3.48
T10	Construct 100 fire hydrants between FY17-FY21 ⁵ .	16	20	32

Notes:

1. Since FY 2019, a total of 186 septic tanks were eliminated through the completion of the Woodside Heights Septic to Sewer Project and launch of the Advanced Septic System Pilot Program. An additional 424 are planned or in progress, for a total of 610.
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 new construction and major 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 an 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.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 Actual
G1	1. Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities.	35%	35%	35%
EN2, Q3	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.	40	40	40

PERFORMANCE MEASUREMENT ANALYSIS

1. The department met 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 2020.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020 Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>
Personnel	3,441,714	3,336,679	3,440,392	Full Time	36.00	36.00
Operating	512,813	190,537	499,906	OPS	0.00	0.00
Transportation	13,379	19,728	17,925			
TOTAL	3,967,906	3,546,944	3,958,223	TOTAL	36.00	36.00

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: continued investment in 45 hybrid vehicles, purchased 3,400 gallons of Echo Power Echo Friendly Recycled Motor Oil and recycled 1,500 (44%) gallons of used motor oil.
2. Performed 1,156 preventative maintenance services.
3. Collected over \$100,000 in surplus vehicle and equipment sales at auction.
4. Purchased the County's first fully electric vehicle.
5. Transferred a surplus vehicle to Emergency Care Help Organization (ECHO) to assist in the transportation of donated furniture to low-income and disabled veteran County residents.
6. Responding to COVID-19:
 - a) Enhanced disinfection protocols for fleet vehicles, requiring drivers to wipe down every touch surface when entering the vehicle and when they return it.
 - b) Limited the number of staff occupying a County vehicle in the field and required face coverings in County vehicles with two or more occupants.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G1	Hourly Shop Rate (Light Equipment)	\$80.00	\$119.00 ¹
G1	Hourly Shop Rate (Heavy Equipment)	\$80.00	\$129.00 ²
G1	Mechanic productivity (based on 2,080 hrs. annually)	75%	66% to 72% ³

Benchmark Sources:

1. Based on March 2020 survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet - \$130; Legacy Toyota - \$117, and Tallahassee Ford - \$110
2. Based on March 2020 survey of Local Vendor Hourly Labor Cost: Beard Equipment - \$120, Capital Truck - \$150, and Ring Power - \$116
3. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, 2019.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
G1	1. Number of chargeable hours.	5,514	5,500	5,198
G1	2. Number of preventative maintenance services performed.	1,072	1,000	1,156
EN4	3. Number of alternative fuel vehicles purchased.	1	2	3
EN4	4. Number of average miles per gallon for hybrid vehicles.	26	27	26.47

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of chargeable hours decreased for FY20 due to less miles driven as a result of more staff working from home and more services being offered virtually because of COVID-19.
2. The Division performed 1,156 preventative maintenance services in FY 2020 exceeding the performance goal of 1,000. The continued use of a program to allow some preventative services to be performed by local vendors, resulted in an additional 84 services being provided.
3. The Division continues to increase the number of alternative fuel vehicles purchased to meet the County's long-term goal of reducing petroleum consumption. The Division purchased two hybrid vehicles and one electric vehicle in FY 2020, exceeding the performance goal.
4. The average mile per gallon (MPG) for hybrid vehicles is currently 26.47, a slight increase from FY 2019. The increase in average miles per gallon for hybrid vehicles can be attributed to enhanced hybrid technology features which have resulted in the production of more fuel-efficient vehicles and driver awareness in regard to idle time and trip planning.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	FINANCIAL				STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget		FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	592,776	640,545	616,912	Full Time	9.00	9.00	9.00
Operating	2,295,380	1,845,361	2,452,221	OPS	0.00	0.00	0.00
Transportation	3,487	10,995	4,445				
TOTAL	2,891,643	2,496,901	3,073,578	TOTAL	9.00	9.00	9.00

Development Support & Environmental Management Business Plan

Mission Statement

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

Strategic Priorities

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 – September 30, 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) | Complete |
| 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. | Complete |
| 4. Implement zoning changes that allow for solar energy farms in the unincorporated area while preserving the rural character of our community. (EN3, EN4) | Complete |

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. Awarded the Sol Smart Gold designation. | Development Services/Office of Sustainability |
| 3. Agenda item presented to the Board for approval of the report on the County's current water quality and stormwater initiatives in October 2019. | Environmental Services/ Public Works |
| 4. Adopted an ordinance amending Section 10-1.101 of the Land Development Code. | Development Services/ PLACE |

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 ¹	9%	18%	18%	30%	30%

Notes:

1. In 2020, the County achieved the five-year Target to reduce by 30% the time it takes to approve a single family building permit by achieving average permit time of 8 days. During this year, DSEM issued a total of 5,796 building permits that contained 414 new single-family homes. Reductions in average permitting times during FY 2020 are due to the flat fee modification approved by the Board in November 2019 as well as improvements to the electronic plan review software. Staff anticipates further efficiencies in permit review times as a result of additional automation through software improvements.

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. Performed 26,586 building, electrical, plumbing and mechanical inspections, completing the associated plan reviews and issuing approximately 5,796 building permits. In spite of COVID-19, the Division permitted 414 single-family homes in FY 2020.
2. Staff coordination and other enhancements resulted in a reduction from 9 days to 7.6 days to issuance of new single-family home permits.
3. Continued working with MIS to fully implement Selectron building inspection software to allow customers to text inspection requests and provide more inspection information to customers.
4. Continued working with MIS to implement Camino software, a web-based program that will assist in expediting the permit review process.
5. Continued working with MIS for updating, improving and changing Accela permitting software. The enhancements to Accela and the electronic plan review program will provide real time communication with the customer and only allow project submittals into the system that have all the basic required documentation.
6. Worked with the County Attorney's Office to review and update the Leon County Code of Laws Chapter 5 – Building and Construction Regulations. Chapter 5 has been reviewed by the TBA, AIA, Tallahassee FSEA, and other individuals.
7. Worked with the consultant MGT to review and update the Leon County Permit Fee Schedule for Building Permits.

Strategic Plan Bold Goals and Five-Year Targets

Reference		FY 2019 Actual	FY 2020* Actual	FY 2021 Estimate
T13	Reduce by at least 30% the average time it takes to approve a single-family building permit. ¹	18%	30%	30%

*Notes:

In 2020, the County achieved the five-year Target to reduce by 30% the time it takes to approve a single-family building permit by achieving average permit time of 8 days. During this year, DSEM issued a total of 5,796 building permits that contained 414 new single-family homes. Reductions in average permitting times during FY 2020 are due to the flat fee modification approved by the Board in November 2019 as well as improvements to the electronic plan review software. Staff anticipates further efficiencies in permit review times as a result of additional automation through software improvements.

BENCHMARKING

Priorities	Permit Review Time Frames ¹	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2018 Actual	26	16	10	43	23	20
G2	2019 Actual	29	20	9	42	25	17
G2	2020 Estimate	24	16	8	43	23	20
G2	2020 Actual ²	18.6	11	7.6	40	26	14

Notes:

1. Review items are based on calendar days and include both staff and applicant/consultant holding periods.
2. The number of days for issuance of single-family building permits slightly decreased due to a drop in the number of applicant revisions required.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
G2	1. Number of building inspections performed.	30,495	29,000	26,586
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.	20	14	19
G2	5. Plan reviews per plans examiner per day. ¹	12.6	9	8
G2	6. Number of permits issued and processed.	6,983	5,600	5,796

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of inspections performed decreased due to fewer permits being issued and the restrictions imposed due to COVID-19.
2. The percentage of inspections completed on time remained consistent with the previous fiscal year.
3. The percentage of permit requests completed within 30 days is consistent with the previous year.
4. There was no significant change from the previous fiscal year in the number of building inspections per day per inspector.
5. The decrease in this figure is likely due to permitting levels returning to a more sustainable level following Hurricane Michael.
6. As noted above, the decrease in this figure is likely due to permitting levels returning to a more sustainable level following Hurricane Michael.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	<u>FINANCIAL</u>			<u>STAFFING</u>			
	<u>FY 2020 Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	
Personnel	1,756,548	1,782,667	1,811,788	Full Time	24.20	24.20	24.45
Operating	213,145	69,454	173,420	OPS	-	-	-
Transportation	39,441	30,530	39,674				
Capital Outlay	-	-	-				
TOTAL	2,009,134	1,882,651	2,024,882	TOTAL	24.20	24.20	24.45*

*The addition of 0.25 FTE in FY 2021 is the result of a work load reallocation from Code Compliance Services.

FY 2020 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
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. Continued to provide administrative support and back-up assistance to all Department Divisions.
2. 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

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020</u> <u>Adj. Budget</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>
Personnel	350,524	355,799	375,430	Full Time	3.40	3.40
Operating	26,055	12,864	22,117	OPS	-	-
TOTAL	376,579	368,662	397,547	TOTAL	3.40	3.40
						3.90*

* The addition of 0.5 FTE is the result of a workload reallocation from Code Compliance Services.

DEPARTMENT	DIVISION	PROGRAM
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

- Continued to provide exceptional customer service to the community and ensured that all approved development met or exceeded the minimum development standards.
- Assisted 3,680 walk-in customers and 19,046 phone call inquiries.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
G2	1. Number of walk-in customers.	9,000	9,305	3,680
G2	2. Number of telephone calls processed.	29,581	25,000	19,046
G2	3. Total application review fees received (millions).	\$3.39	\$3.33	\$3.50

PERFORMANCE MEASUREMENT ANALYSIS

- The number walk-in customers decreased due to County Office closures, stay at home orders, and other restriction related to the COVID-19 pandemic.
- This decrease indicates that more customers are utilizing the website for assistance.
- This performance measure factors in application fees collected by the entire Department of Development Support & Environmental Management.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-426-537

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020 Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>
Personnel	210,415	209,766	216,026	Full Time 2.25	2.25	2.25
Operating	1,660	1,765	1,615	OPS -	-	-
TOTAL	212,075	211,531	217,641	TOTAL 2.25	2.25	2.25

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

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

PROGRAM HIGHLIGHTS

1. Reviewed and approved 50 site and development plan applications, 97 minor subdivision applications, 1,619 land use compliance applications and issued 26 concurrency certificates and 247 permitted use verifications.
2. Worked with the Office of Sustainability, Keep It Rural Coalition, SolSmart Initiative and local utilities to develop a new ordinance addressing the permitting of solar energy systems, including solar farms.
3. Negotiated with the owner of a large parcel (Cawthon Property) to draft a Development Agreement that would establish a regional stormwater facility and address the donation of right-of-way to the County for improvements to Bannerman Road to help offset future development impacts.
4. Worked with stakeholders to finalize an Urban Agriculture and Urban Equine Ordinance to provide development standards for urban farms.
5. Worked with homeowners' associations and citizen advocacy groups to amend the Lake Protection Node zoning district to provide greater flexibility in development options and encourage new development and redevelopment within the nodes while still meeting the strict Lake Jackson stormwater standards.
6. Worked extensively with concerned residents on development project applications, including: A residential development within Fallschase that includes a total of 419 multi-family and single-family detached dwelling units; the second phase of residential development within the Camellia Oaks subdivision that includes 76 new residential dwelling units; an 8,400+/- square foot new church at the corner of Lonnie Road and Dempsey Mayo Road; a proposed 36-lot single-family detached residential subdivision located off Thomasville Road.

**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 ¹ , Limited Partition, and Type A, B, C, D applications		
		Total Days ²	Applicant ²	Staff ²
	Fiscal Year ↓			
G2	2018 Actual	107	81	26
G2	2019 Estimate	104	78	26
G2	2019 Actual	144	120	24
G2	2020 Estimate	125	100	24
G2	2020 Actual ³	109	84	25

Notes:

1. Administrative Streamlined Approval Process (ASAP) includes minor site plan reviews that require significantly fewer days to complete, resulting in a lower combined mean time for review.
2. 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.
3. The FY 2020 actuals are reflective of the continued efforts to implement procedural refinements to pre-submittal and application review meetings

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q6,EN1-4,G2	1. Number of site and development plan reviews (Limited Partition, Type A-D).	57	48	50
Q6,EN1-4,G2	2. Number of subdivision/site plan exemption determinations completed by staff within the applicable time frames as established by Code.	97	60	97
Q6,EN1-4,G2	3. Number of Permitted Use Verifications (PUV) and zoning letters issued within 15 days.	208	165	247
EN1-4,Q6	4. Number of zoning compliance determinations for residential development.	1,815	1,100	1,619
EN1-4,Q6,G2	5. Number of Board of Adjustment and Appeals Requests.	4	8	10
Q6,G2	6. Number of Concurrency Management Certificates Issued, small & large projects.*	27	42	26
EC2,EN1-4,G2,Q6	7. Number of Development Agreements reviewed & Development of Regional Impact (DRI) Applications reviewed with recommendations provided to the Board.	5	4	4
EN1-4,Q6,G2	8. Number of Land Development Code (LDC) amendments by section, recommended to the Board for approval.	0	56	28

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

1. The recent development trend indicates a decrease in site plan applications compared to the previous year, however, it still meets the FY 2020 estimate.
2. The number of exempt applications for FY 2020 is consistent with the previous fiscal year.
3. The number of Permitting Use Verifications is higher than the previous fiscal year, likely a result of a continued strong residential market.
4. The slight decrease in the number of zoning compliance determinations is likely a result of the early uncertain economic conditions in the first half of the FY predicated by the COVID-19 pandemic.
5. The increase in Board of Adjustment and Appeals Requests applications is likely generated by small additions and projects resulting from more families working from home and identifying home improvements during the COVID-19 pandemic.
6. Although less than anticipated and partly due to the COVID pandemic, the number of Concurrency Management Certificates issued is relatively consistent with the previous fiscal year.
7. The number of Development Agreements reviewed & DRI Applications reviewed is relatively consistent with the previous fiscal year and includes two DRI amendments and 2 Development Agreements.
8. The increase in LDC amendments from the previous fiscal year is the result of a Scrivener’s Error Ordinance affecting multiple sections of the LDC at once along with other amendments recently requested by the Board to address specific issues.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020</u> <u>Adj. Budget</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>
Personnel	796,337	714,897	800,788	Full Time	9.00	9.00
Operating	67,965	30,592	59,852	OPS	1.00	1.00
Transportation	2,225	2,538	2,305			
TOTAL	866,527	748,027	862,945	TOTAL	10.00	10.00

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 (5) 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.
2. Provided assistance to 788 contractor licensing customers.
3. Responded to 2,524 code compliance calls from citizens resulting in 778 site inspections and presentation of 62 cases before the Code Enforcement Board for disposition.
4. Monitored 134 properties under the Abandoned Property Registration Ordinance to protect neighborhoods from becoming blighted through distressed and abandoned properties with mortgages in default.
5. Responded to 163 Compliance Certification Letter requests to provide for the recovery of associated costs of research and processing of open code violations and property liens.
6. Processed two (2) nuisance abatement cases through the Nuisance Abatement Board to streamline the process for the abatement of unsafe structures.

**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 (369 cases)	47%	55.6%
Q6	Code compliance cases brought into compliance as % of all cases (778 total)	78%	73.1%

**International City Management Association Comparable Performance Measurement*

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q6	1. Percentage of Code Enforcement Board orders prepared and executed within 10 working days.	126/100%	104/100%	62/100%
G2	2. Number of all construction address assignments and verifications completed within the permitting and review process as established by County code.	2,055	1,964	2,039

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2020, there were 62 Code Enforcement Board orders filed within the required 10 working days. This decrease was due to the inability to conduct public hearings during the period of March - July 2020 as a result of COVID-19.
2. This figure is comprised of new addresses that require verification.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-423-537

	FINANCIAL			STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	422,783	464,606	397,719	Full Time 6.25	6.25	5.50
Operating	111,215	43,751	84,099	OPS -	-	-
Transportation	5,534	3,607	15,000			
TOTAL	559,532	511,965	496,818	TOTAL 6.25	6.25	5.50

**The reduction of 0.75 FTE in FY 2021 is the result of a workload reallocation to the Support Services and Building Plans Review divisions.*

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. Reviewed 53 natural features inventory applications and helped ensure environmental protection by reviewing 121 site plan applications.
2. Reviewed 107 environmental management permit applications, 34 new stormwater management facility operating permit applications and processed 242 operating permit renewals to ensure proper operation of stormwater facilities.
3. Worked with the Development Services Division to review over 200 permitted use verifications for environmental compliance issues.
4. Reviewed 105 driveway applications and 1,600 single family permit applications for new and existing homes for environmental protection.
5. Performed 7,536 environmental inspections in support of approved permits.
6. Continued working on revisions to the Floodplain Ordinance in coordination with FEMA, which may result in additional direct cost savings for property owners within Leon County that are required to purchase flood insurance.

**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	29	21	8
G2	FY 2020 Estimate	33	19	14	29	21	8
G2	FY 2020 Actual	33	19	14	29	21	8

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
EN2	1. Number of Natural Features Inventory (NFI) applications reviews.	54	58	53
EN2	2. Number of site plan reviews (environmental impacts).	128	72	121
EN1	3. Number of stormwater operating permits reviews.	22	31	34
G2	4. Number of environmental service advisor clients.	1,381	1,387	1,165
EN2	5. Number of single-family lot environmental permit application reviews.	1,223	1,447	1,600
EN2	6. Number of driveway application reviews.	218	151	105
EN1	7. Number of stormwater operating permit renewals completed within the 3-year renewal cycle. ³	249	240	242
EN1	8. Number of environmental compliance inspections completed on an annual basis consistent with established guidelines.	6,498	6,633	7,536
EN2	9. Number of Environmental Management Act permits issued within the time frame designated by Ordinance.	91	82	107
EN2	10. Number of Permitted Use Verifications (PUV) and Residential Compliance Certificate (RCC) reviews	208	240	247
EN1	11. Number of Science Advisory Committee meetings administered.	6	5	4

Notes:

PERFORMANCE MEASUREMENT ANALYSIS

1. The NFI totals were consistent with past years.
2. The site plan reviews were relatively consistent with past years.
3. The operating permit reviews are dependent on the timing of the construction project completion and exceeded the previous year and the FY 2020 estimate.
4. The number of service advisor clients slightly decreased due to the office closures related to COVID-19 stay-at-home orders.
5. Single family applications increased due to increases in additions, accessory structures and swimming pools.
6. The driveway applications decreased based on more connections to private roads which do not require a driveway permit.
7. Operating permit reviews are based on a three-year cycle and remained consistent.
8. Compliance inspections increased due to an increase in single family permitting.
9. Environmental permit applications increased due to low interest rates and continuing demand for permits.
10. The PUV and RCC reviews increased due to current market conditions and demand for single family homes.
11. The number of meetings has been reduced due the COVID-19 pandemic.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2020 Adj. Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>		<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>
Personnel	1,555,080	1,457,046	1,510,934	Full Time	14.90	14.90	14.90
Operating	48,088	29,375	39,131	OPS	-	-	-
Transportation	23,425	17,446	21,009				
TOTAL	1,626,593	1,503,867	1,571,074	TOTAL	14.90	14.90	14.90

DEPARTMENT Development Support & Env. Management	DIVISION Environmental Services	PROGRAM FDEP Storage Tank
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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. Performed 445 petroleum tank inspections in Leon, Gadsden, Wakulla and Jefferson Counties during the Florida Department of Environmental Protection 2019/2020 fiscal year through the Leon County Petroleum Storage Tank Regulation Program.
2. 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 2019 Actual	FY 2020 Estimate	FY 2020 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.
2. 100% of customer assistance calls were responded to in FY 2020.
3. As contracted, 50% of the regulated storage tanks within Wakulla, Gadsden, and Jefferson Counties were inspected.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-866-524

	FINANCIAL			STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	167,343	168,151	167,343	Full Time 2.00	2.00	2.00
Operating	6,159	1,357	12,714	OPS -	-	-
Transportation	7,738	5,491	1,183			
TOTAL	181,240	174,999	181,240	TOTAL 2.00	2.00	2.00

Leon County Fiscal Year 2020 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/ Ongoing
3. Complete the joint County/City disparity study and enhancements to Minority & Women Small Business Enterprise (MWSBE) program. (EC2)	Complete
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. 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
6. Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (EN3)	In Progress
7. Explore ways to expand how local businesses can do business outside of community.	Ongoing
8. Implement the Tallahassee-Leon County Greenways Master Plan.	Ongoing
9. Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan, including a review of inclusionary housing. (Q5)	In Progress
10. Evaluate Expanding LeonWorks as a regional event to address work force and talent pipeline responsive to the needs of our region.	Ongoing
11. Explore the creation of incentives to be managed by OEV in support of economic growth and development. (EC2)	Ongoing
12. Explore ways to expand how local businesses can do business outside of community.	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
17. Conduct an updated market feasibility study and evaluation of the Fairgrounds relocation/modification. (EC1, EC2)	In Progress
18. Work with the City of Tallahassee to develop a branding strategy for the community's trail system. (EC4)	In Progress

Leon County Fiscal Year 2020 Annual Performance and Financial Report

Department of PLACE

- | | | |
|----|--|-----------|
| 1. | <p>A.) Work with partners and vendor to determine design options for the Amphitheater weatherization.</p> <p>B.) Construction of Amphitheater weatherization.</p> | Blueprint |
| 2. | <p>A.) Presented an implementation plan for the Blueprint 2020 infrastructure and economic development program to the Blueprint Intergovernmental Agency Board of Directions</p> <p>B.) Presented a two year report on the economic development strategic plan to the Blueprint Intergovernmental Agency Board of Directions</p> <p>C.) Continue to update the Blueprint Intergovernmental Agency Board of Directions on the Office of Economic Vitality's activities and programs each quarter.</p> <p>D.) Held strategic planning workshop with IA on March 12, 2020</p> | OEV |
| 3. | <p>A.) County/City/Blueprint Disparity Study Workgroup to review the draft recommendations of the disparity study</p> <p>B.) Presented finalized MWSBE disparity study to the Board at the December 12, 2019 meeting.</p> | OEV |
| 4. | <p>A.) Submitted an application to host the 8th ACE.</p> <p>B.) Official announcement made that Florida will serve as the host for the next ACE Tour.</p> <p>C.) Staff participation in ACE Tours</p> | OEV |
| 5. | <p>A.) Explore opportunities to refine the data currently available through EMSI labor force analytics software.</p> <p>B.) Contract with Buxton Company to deploy its data platform toward the understanding and benefit of local small businesses.</p> <p>C.) Annual Small Business Saturday campaign</p> <p>D.) For the Love of Tally Small Business Support w/Swellcoin</p> <p>E.) Open 4 Takeout Map</p> | OEV |
| 6. | <p>A.) Completed Phase 1 stakeholder outreach and analysis and present to Commissions to direct consultant on the desired methodology.</p> <p>B.) Complete Phase 2, which entails developing methodology and adoption of any necessary ordinances.</p> | Planning |
| 7. | <p>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.</p> <p>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.</p> <p>C.) Promoted Magnetic Capital of the World Campaign.</p> | OEV |
| 8. | <p>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:</p> <ul style="list-style-type: none"> 1) Integrated Bike Route and Greenways Implementation Plan 2) Lake Jackson South Greenway 3) Thomasville Road Greenway 4) Capital Circle Southwest Greenway 5) University Greenway <p>B.) Expansion of local greenways and trails network and key Capital City to Coast' connection made as 0.4 mile segment of Capital Cascades rail 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.</p> | Blueprint |

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 & 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 & Submit Comp Plan Amendment</p>	Planning
	<p>11. Hosted the 2019 Leon Works Expo with participation from Gadsden and Wakulla County.</p>	OEV
	<p>12. Implemented the Urban Vitality Job Creation Pilot Program to incentive businesses to great jobs within the Promise Zone area. The program will be piloted over a three year period and continuously evaluated.</p>	OEV
	<p>13. 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. 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.</p>	OEV
	<p>14. A.) Hosted public meetings to receive input from the Miccosukee community. B.) Presented the Miccosukee Rural Community Sense of Place Plan. C.) Renovation of the Old Concord School.</p>	Planning
	<p>15. A.) Prepare a comprehensive mapping application showing all current inventory. B.) Procure a consultant to perform a gap analysis of the current grid & identify facilities needed to establish a minimum grid of bicycle facilities. C.) Incorporate additions as needed to the Blueprint Implementation Plans. D.) Prepare a comprehensive mapping application showing all current inventory & planned projects.</p>	Planning
	<p>16. 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>17. 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>	Planning

DEPARTMENT

Department of PLACE

DIVISION

Planning Department

PROGRAM

Planning Department

GOAL

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

PROGRAM HIGHLIGHTS

1. Adopted the Local Mitigation Strategy update with stakeholder input and State of Florida's Division of Emergency management (DEM) approval.
2. Launched a successful Bike Month campaign in May 2020 to promote public health and quality of life.
3. Reviewed 14 Comprehensive Plan text and map amendments during the 2020 Comprehensive Plan Cycle, which are slated for adoption in the joint Public Hearing in late 2020.
4. Processed 20 rezoning applications since October 2019 including: changes to zoning districts and planned unit developments, staff analysis and generating a Planning Commission recommendation in Tallahassee and Leon County.
5. Provided site assistance to 34 private-sector customers and 24 public-sector customers in Leon County.
6. Hosted a series of virtual charrettes to gather citizen feedback and input for the Welaunee Master Plan.
7. Transitioned to remote operations and continued providing high quality of service to citizens in online forums with remote public comment options.
8. Developed new engagement methods to accommodate citizens including online charrettes and an Urban Forestry blog.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
EN3	1. Number of Land Use Applications processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	190	275	284
EN3	2. Number of Rezoning, PUDs reviewed. (County & City)	17	23	23
EN3	3. Number of Comp Plan Amendments analyzed and processed.	12	8	14
EN3	4. Number of new dwelling units reviewed and/or approved. (City and County)	1,002	1,600	1,268
EN3	5. Number of Non-Residential sq. ft. reviewed or approved. (City and County)	1,488,044	1,400,000	1,188,501
	6. Number of GIS layers actively maintained.	45	48	48
Q5,Q6	7. Number of Public Workshops/Listening Sessions/Neighborhood Meetings.	75	80	58
Q5,Q6	8. Number of Committee Meetings (ex: Canopy Road, Water Resources, etc.)	50	65	75
Q5,Q6	9. Number of CONA Meetings.	6	6	0
EN3,G1	10. Number of Direct Mail Notices.	11,664	18,000	12,306
EN3,G1	11. Number of Web Postings or Updates.	190	200	237
EN3,G1	12. Number of Newspaper Ads. (Average 2-3 per month)	31	50	34

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of development applications received is driven by external economic factors due to the market demand in new development. Despite Covid-19 pandemic-related disruptions, the number of applications in FY 2020 exceeded the estimate.
2. The number of rezoning and planned unit development applications reviewed and processed increased slightly due to continued growth in the County.
3. The number of Comprehensive Plan Amendments analyzed and processed exceeded the FY 2020 estimate. 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 approved increased 27% from FY 2019 because of a 48% increase in multi-family units and a 13% increase in single-family units.
5. The square footage of non-residential development reviewed or approved decreased by 20% over FY 2019.
6. The number of GIS layers maintained totaled 48 layers.
7. The number of public workshops, listening sessions, and neighborhood meetings decreased due to limitations created by Covid-19 restrictions requiring social distancing and limited numbers of attendees at in-person gatherings.
8. The number of committee meetings increased due to continuing activity of the Frenchtown, Miccosukee, and Midtown Working Groups.
9. The Council of Neighborhood Associations (CONA) are scheduled to meet every other month but have gone to meeting only as needed. Staff has not attended any of CONA meetings in FY 2020 due to Covid-19 restrictions.
10. The number of direct mail notices fluctuates because it is dependent upon the location of the application property and the number of properties within 1,000 ft. FY 2020 saw a 5% increase over FY 2019 in Direct Mail Notices.
11. The number of web postings and updates exceeded the estimate by 19%.
12. The number of newspaper advertisements increased by 10%. The average number of ads per month is 2-3.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	FINANCIAL*			STAFFING**		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	**FY 2021 Budget
Personnel	123,692	123,199	128,927	23.50	23.50	23.50
Grants & Aid	1,232,097	1,225,002	953,378			
TOTAL	1,355,789	1,348,201	1,082,305	23.50	23.50	23.50

* County portion of funding only.

** Total City/County staffing.

Office of Financial Stewardship Business Plan

Mission Statement

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

Strategic Priorities

Governance

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

Strategic Initiatives
October 1, 2017 – September 30, 2021

- | | |
|---|------------------|
| 1. Seek opportunities for partnerships through NACo and FAC's enterprise programs. | Complete/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 Program |
| 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 ¹	17%	17%	15.5%	15.5%	7%	71%

Notes:

1. This goal is accounted for annually, and by 2021 will cumulatively reach a 71% reduction in County Debt. In FY 2018, the County reduced its debt by 17%, leaving an outstanding balance of \$32,340,221. Based on the current debt service schedule and recent refinancing, the County is on pace to exceed this target. The County paid \$589,918 worth of interest and made principal payments totaling \$6,962,000 in FY 2019, for a 15.5% debt reduction. In FY 2020, debt was further reduced by an additional 15.5% with a \$442,534 interest payment and \$7,127,000 principal payment. Bonds issued to acquire Leon County Office Annex Building was paid off in FY 2020, significantly reducing the amount of remaining debt.

DEPARTMENT Financial Stewardship	DIVISION Office of Management & Budget	PROGRAM OMB
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GOAL

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

PROGRAM HIGHLIGHTS

- Achieved the lowest net budget (\$827) per county-wide resident among like-sized counties and one of the lowest net budgets per county resident in Florida. Additionally, Leon County has six employees per 1,000 residents and ranks ninth lowest in employees per capita among all 67 counties.
- Realized over \$28.9 million in new cost savings and cost avoidances prior to the development of the FY 2020 adopted budget including Updated Library Card Digitization Project: \$27,800 and the Updated Campground Reservation System: \$85,379.
- Provided an additional \$1.4 million in capital funding for amenities at the Apalachee Regional Park cross country track to host the 2021 NCAA National Cross County Championship and the 2022 NCJAA Division I and Division II Cross County Championships.
- Continued to receive reimbursements from FEMA in the amount of \$1.35 million for Hurricane Michael damages and closed the project for Hurricane Irma.
- 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.
- Provided \$130,000 in first year funding for a helicopter for the Sheriff's Office to be jointly purchased with the City of Tallahassee and financed over six years.
- Decreased use of the General Fund balance by 22% (\$442,500) to \$1.56 million. (\$5.0 million used during the peak of the recession).
- Facilitated funds to ensure personal protective equipment (PPE) was available to County staff and the community.
- Projected County revenues including sales, gas and tourism taxes showing Leon County losing a combined \$17 million in FY 2020 (\$6.9 million) and FY 2021 (\$10.1 million) as a result of the pandemic.
- Balanced the current and upcoming fiscal year budgets without an offsetting increase in any taxes or fees.
- Budgeted \$51.2 million in CARES funding for expenditures on programs to assist individuals, businesses, non-profit organizations and government partners affected by COVID-19.

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: Lake, St. Lucie, Escambia, Alachua, Osceola and St. Johns.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T15	Reduce by 60% the outstanding debt of the County	49%	65%	71%

Notes:

- In FY 2019, the County reduced its debt by 16%, 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 paid \$492,662 worth of interest and made principal payments totaling \$7,7076,873 in FY 2020 for another 15% debt reduction. Bonds issued to acquire Leon County Office Annex Building were paid and closed in FY 2020, significantly reducing the amount of remaining debt.
- Chart displays the cumulative percentage of reduced debt from FY 2017- FY 2020.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 Actual
G5	1. Meet all requirements of FL Statutes 129 and 200 (Truth in Millage)	Yes	Yes	Yes
G5	2. Forecast actual major revenue sources within 5% of the budget (actual collections as a % of budget)	98%	98%	98%
G2	3. Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate)	100%	100%	100%
G5	4. Develop and print 2 semi-annual performance reports, 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%	97.5%
G2	6. Percentage of departmental performance measures reviewed	100%	100%	100%
G2	7. Number of program management reviews performed	1	1	0

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County received a letter of compliance from the State Department of Revenue for meeting all the FY 2020 Truth in Millage notification requirements.
2. Major revenues (\$231,495,648) accounted for 83% of all revenue receipts (\$274,202,473) budgeted. Actual major revenues were -0.3% less than budgeted (\$232,284,036).
3. The office processed 38 administrative and Board amendments during the fiscal year. Of the processed amendments, 38 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 238 agenda items. Of the agenda items submitted, 232 or 97.5% were reviewed within two days.
6. The percentage of departmental performance measures reviewed was consistent with the previous year.
7. While no management review was conducted in FY 2020, OMB did perform an overall organizational review to reduce the FY 2020 and FY 2021 budgets to minimize the impact of COVID-19 on County operations.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2020 Adj. Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>		<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>
Personnel	674,206	603,560	674,206	Full Time	7.00	7.00	7.00
Operating	81,276	81,037	75,990	OPS	0.00	0.00	0.00
Grants-In-Aid	63,175	63,175	63,175				
TOTAL	818,657	747,772	792,071	TOTAL	7.00	7.00	7.00

DEPARTMENT
Financial Stewardship

DIVISION
Purchasing

PROGRAM
Procurement

GOAL

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

PROGRAM HIGHLIGHTS

1. 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.
2. 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.
3. Conducted both on-site and online surplus sales/auctions resulting in a return of almost \$70,000 and used online auction services and on-site surplus sales to dispose of obsolete equipment.
4. Provided sales and customer support to staff through ordering, stocking and issuance of operational consumable products valued at over \$78 million during the fiscal year through more than 1,800 requisitions.
5. Maintained proper control over all records of tangible personal property through conducting an annual inventory consisting of assets valued over \$66 million with no missing items.
6. Procured over \$750,000 of PPE equipment and supplies for EMS, healthcare agencies, employees and citizens.
7. Helped to facilitate a safe re-start of business activities to include the availability of PPE, thermometers, reusable masks and other equipment and supplies to ensure the safety of our employees and citizens.
8. Implemented a new electronic procurement system called ProcureNow which provides vendors the option for electronic submission as well as instant access to services and processes such as bids, requests for proposal and invitations to negotiate.

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 2019 Actuals	FY 2020 Estimate	FY 2020 Actual
G2, G5	1. Percent of completed requisitions for purchase orders processed within two days of receipt.	98%	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.	1,696	1,800	1,541
G2, G5	4. Value of Purchase Orders Issued (millions).	\$89	\$85	\$75
G2	5. Amount of Central Purchasing Office purchases per Central Purchasing FTE (3.5 FTE allocated) (millions)	\$25.4	\$23.5	\$21.4
G2, G5	6. Number of bids issued.	40	55	59
G2, G5	7. Purchasing card volume.	\$7,451,680	\$6,700,000	\$7,275,225
G5	8. Purchasing card rebate.	\$108,049	\$85,000	\$101,853
G2, G5	9. Number of assets at year-end.	8,197	8,300	8,340
G2, G5	10. Year-end total asset value (millions).	\$64.9	\$65.5	\$65.8
G2, G5	11. Number of surplus auctions (including online auctions).	35	40	16
G2, G5	12. Value of auction proceeds.	\$100,000	\$90,000	\$63,786
G2, G5	13. Number of pre-bid meetings held to provide information on County projects to vendors.	35	35	39
G2, G5	14. Ratio of bid protests to total solicited bids.	0:55	0:55	0:59

PERFORMANCE MEASUREMENT ANALYSIS

1. The division processed 98% of completed requisitions and purchase orders within 2 days.
2. This number has remained constant due to the combination of more complex solicitations, the incorporation of solicitation development meetings and the review processes of other program areas.
3. Number of purchase orders decreased due the impacts of COVID, mainly budget reductions and capital improvement project suspensions to meet revenue shortfalls.
4. The value of purchase orders decreased due to a decline in the number of purchase orders.
5. The decrease is due to FTE's remaining constant while there was a decrease in the value of purchase orders.

6. The number of solicitations was slightly higher due to unforeseen events such as COVID-19 and the remnants of Hurricane Sally which resulted in an increase in the number of bids to restore trails/greenways.
7. The purchasing value increased over the estimated number due to increased usage by staff. However, while the purchase card is being used extensively to purchase needed commodities and services related to the COVID-19 pandemic, many other operational purchases have declined due to stay-at-home orders.
8. The purchasing card rebate decrease is directly related to the decline in the purchasing card value.
9. The number of assets increase is related to MIS procuring more laptops and other technology devices needed for employees to telework due to the COVID-19 pandemic.
10. The increase in the value of assets is directly related to the increase in the number of assets.
11. The number of auctions decreased due to impacts from COVID-19 pandemic such as, no public auctions, office closures, and only essential duties being performed.
12. The value of the auctions decreased due to the reduced number of auctions held, the lack of high value assets being ready for surplus and impacts from COVID-19 pandemic.
13. The number of meetings increased based upon the complexity of the projects to vendors. Meetings were held for 66% of issued solicitations.
14. There were no formal protests during FY 2020.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020</u> <u>Adj. Budget</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>
Personnel	453,021	429,478	418,025	Full Time	6.00	6.00
Operating	49,813	28,800	48,741	OPS	0.00	0.00
Transportation	1,406	1,263	1,846			
TOTAL	504,240	459,541	468,612	TOTAL	6.00	6.00

DEPARTMENT
Financial Stewardship

DIVISION
Purchasing

PROGRAM
Warehouse

GOAL

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

PROGRAM HIGHLIGHTS

1. Annual Warehouse inventory showed a gain of \$2,832 or 0.89 % of the total valuation as compared to the national standard of +/- 1.5%.
2. Annual Warehouse turnover rate of 1.52 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)	1.52%	Greater than or equal to 1.5%
G2, G5	Annual inventory loss/gain (to measure operational accuracy)	0.89%	Less than 1.5%+/-

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 Actual
G2, G5	1. Cost per issuance.	\$7.57	\$7.73	\$8.05
G2, G5	2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances).	20.45%	22.31%	23.92%
G2, G5	3. Number of issuances.	15,582	16,000	14,531
G2, G5	4. Dollar volume of issuances.	\$576,645	\$520,000	\$488,917

PERFORMANCE MEASUREMENT ANALYSIS

1. This increase from FY 2019 is a combination of fixed operational costs and reduced number of issuances due to COVID-19.
2. The percentage of operational costs of the value of issuances increased due to operational costs remaining constant but having a reduced number of issuances due to COVID-19.
3. There was a decrease in the number of issuances related to COVID-19. The decrease is related to office closures and payment deferrals to save expenses due to a decline in revenue caused by the impacts of COVID-19.
4. The decrease in dollar volume is related to the decrease in the number of issuances related to COVID-19.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	113,973	110,909	112,970	Full Time	2.00	2.00
Operating	2,681	5,754	3,231	OPS	0.00	0.00
Transportation	837	267	930			
TOTAL	117,491	116,929	117,131	TOTAL	2.00	2.00

DEPARTMENT Financial Stewardship	DIVISION Office of Management & Budget	PROGRAM Risk Management
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GOAL

The goal of Risk Management is the preservation of physical and human assets and to minimize exposure to loss to avoid costly impacts.

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 three 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. Purchased and installed emergency evacuation chairs for the Government Annex building and the Public Safety Complex.
5. Reviewed over 420 criminal background checks on individuals wishing to volunteer.

PERFORMANCE MEASURES

Risk Management is the process of managing the County's activities in order to minimize the total long-term costs of all accidental losses and their consequences. This is accomplished through risk identification, risk control, and risk finance.

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
G5	1. Number of Workers' compensation claims filed.	177	135	153
G5	2. Number of Safety/Loss prevention training courses conducted.	7	8	8
G5	3. Number of auto accidents investigated.	8	12	6
G5	4. Number of Safety Committee meetings.	11	12	7

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2020, fifteen (15%) decrease in number of Workers' Compensation claims compared to FY 2019. Staff continues to train and promote safety in the workplace to reduce workers compensation claims.
2. In FY 2020, eight (8) safety training events provided at six (6) separate locations.
3. There were six (6) At-Fault automobile accidents compared to FY 2019. Staff continues to train and promote safety in the workplace to reduce At-Fault claims.
4. Safety Committee meets on a monthly basis with consistent attendance. However, COVID-19 prevented the safety committee from meeting March through May, along with July and August. The Committee did reconvene in September and will continue to reconvene via Zoom meetings.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 501-132-513

	FINANCIAL			STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	128,764	169,072	134,370	Full Time 1.00	1.00	1.00
Operating	112,869	72,556	78,214	OPS 0.00	0.00	0.00
TOTAL	241,633	241,628	212,584	TOTAL 1.00	1.00	1.00

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) Three new leases were added to the Lake Jackson Town Center in FY 2020.
- 2) Land portfolio continues to grow, and as of September 30, 2020 there were 633 parcels, with an assessed value of \$268,062,796 totaling 6,487 acres. Primary growth has been through the escheatment process related to delinquent taxes.
- 3) With the assistance of the contracted Real Estate Broker, sold 24 parcels, generating \$157,128 in revenue.
- 4) Worked 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 properties to the County's tax roll.
- 5) Continue to work in tandem with Public Works to acquire property through right of way acquisition for capital improvement projects.
- 6) Maintain a comprehensive inventory of the County's real estate by using the existing Tallahassee Leon County Geographic Information Systems database.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q2	1. Total leasable square footage available for lease.	205,970	208,000	207,519
Q2	2. Total occupied leasable square footage occupied.	162,387	178,000	176,615
G5	3. Percent of total leasable square footage occupied.	78.84%	85.58%	85.11%

Notes:

1. Total leasable square footage of space fluctuates from year-to-year and is currently 211,599

PERFORMANCE MEASUREMENT ANALYSIS

1. The total square footage available for lease increased due to the expiration of leases.
2. The total occupied leasable square footage in FY 2020 increased from FY 2019 by 14,228 square feet. The increased FY 2020 actual over 2019 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 divisions (Visit Tallahassee, Management Information Services and State Attorney's Office-Victims Advocate) into the Leon County Government Annex, totaling 5,200 square feet. An additional lease was acquired with the Office of Economic Vitality (OEV) totaling 6,172 square feet.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-156-519

	FINANCIAL			STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	128,771	156,013	133,312	Full Time	3.00	3.00
Operating	231,592	176,258	208,696	OPS	0.00	0.00
Transportation	2,188	601	2,638			
TOTAL	362,551	332,872	344,646	TOTAL	3.00	3.00

Leon County Fiscal Year 2020 Annual and Financial Report

**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.

Governance

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

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/
Ongoing |
| 4. | To continue to support Choose Tallahassee’s efforts to market our community as a retirement destination. (Q4 , EC4) | Complete/
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/
Ongoing |
| 8. | Raise awareness of County trails through the Division of Tourism Strategic Plan. (EC4) | Ongoing |
| 9. | Work with the City to develop a branding strategy for the community’s trail system. (EC4) | In Progress |
| 10. | Coordinate and enhance local planning efforts to celebrate Leon County/Tallahassee bicentennial in 2024. (G3) | In Progress |

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.
B.) In partnership with Florida State Athletics, started 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.
B.) Identify NFL Teams that would potentially participate.
C.) Identify potential funding sources that would support hosting an NFL Preseason game in Doak Campbell Stadium.
D.) Develop a presentation to promote NFL teams previously identified.
E.) Target hosting the NFL Preseason football game in fall of 2020 or 2021.
F.) Staff will continue to work with Complex Sports and Entertainment on ways to attract major sporting events to Doak Campbell Stadium. | FSU, NFL, Florida Sports Foundation |

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.
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.
C.) Continue to promote the future infrastructure being built at Apalachee Regional Park. Parks Division, FSU, various community interests
- 4. A.) Continue to meet with Choose Tallahassee executive committee and full board as scheduled.
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 and construction is underway. Blueprint IA, City of Tallahassee
- 6. A.) Continue to communicate with FSU staff and Leon County Office of Financial Stewardship relating to Civic Center District development.
B.) Participate with Florida State University in the market and feasibility analysis.
C.) Present findings and recommendations to IA Board to consider timing and financial scope. 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.) Launched Trailahassee 2.0.
B.) Participated in an International Mountain Biking Association (IMBA) Trail Lab and began self-assessment process.
C.) Highlighted featured trails on a monthly basis on Trailahassee.com.
D.) Awarded the Southern Off Road Biking Association (SORBA) Summit in March of 2020. Parks Division, Zimmerman Agency, various community interests.
- 9. Results of the re-branding survey for the Capital City to the Sea regional trial presented to IA Board. Blueprint IA
- 10. Staff spoke at Bicentennial meeting at the Florida Department of State coordinated by the Tallahassee Historical Society and is working to develop one unified Bicentennial committee. Tourism, CMR

Five-Year Targets and Goals

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 ³	Total
Tourism Economic Growth ¹	\$.90 billion	\$.92 billion	\$ 1.04 billion	\$.77 billion	\$.69 billion	\$ 4.3 billion

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 ³	Total
Championships Attracted ¹	16	17	22	13	19	87

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 ³	Total
Concert Series Attendance ²	5,789	5,414	17,014	10,544	10,000	48,761

- 1. Due to the COVID-19 pandemic, the tourism economy in FY 2020 is down approximately 26% from the previous year. While the timeline for recovery is unknown, it is anticipated that the pandemic will continue to impact the tourism economy in FY 2021.
- 2. Three County concerts took place in FY 2020 and the successful partnership with the Downtown Improvement Authority continued with their three concerts in the Sundown Series. Due to the COVID-19 pandemic, one concert was cancelled and an additional four concerts have been rescheduled for FY 2021.
- 3. The figures for FY 2021 are estimates.

DEPARTMENT Division of Tourism	DIVISION Tourism	PROGRAM Tourism Development
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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

- Continued to promote tourism efforts through Tourist Development Tax collections, which were \$4.87 million in FY 2020, down 32.8% from 2019 due to COVID-19.
- Hosted four concerts at the Capital City Amphitheater including JJ Grey & Mofro, Boyz II Men, Third Eye Blind and Dennis DeYoung.
- Developed and launched a new fully digital grants management system.
- Worked with national journalists to achieve 294 story placements in print and online media featuring the area, its businesses and amenities, generating more than 511 million media impressions.
- Introduced comprehensive creative marketing campaign, “Pretty. Unexpected” with inclusion in the 2020 Visitor’s Guide.
- Launched a new destination website and mobile app featuring visitor itineraries, hotel information, event listings, attraction information, blog posts, video content and restaurant details.
- Achieved a following of more than 100,000 people across social media platforms and created a Facebook Tourism Industry Page to share important tourism industry news.
- Expanded the “Seasoned Local” campaign by incorporating celebrity recommendations, including Cheryl Hines and Tony Hale.
- Developed a customized Arts & Culture co-operative advertising program for COCA and their grantees to market to out of town visitors at reduced cost.
- Hosted the Editor-in-Chief of Southern Living for a media stay, resulting in coverage in April and August 2020 issues.
- Awarded more than \$620,720 in grant funding to 108 local Legacy, Signature, Special and Sporting events that brought overnight visitors and direct spending to local businesses throughout the Capital County. Approximately 50 events were canceled due to COVID-19.
- Supported four Legacy and five Signature/Emerging Signature Events generating \$5,762,700 in economic impact including: Market Days, Red Hills International Horse Trials and Warner Soccer ASG Presidents’ Day Invitational Tournament.
- Secured 3 major cross-country meets for FY2021-2022 at Apalachee Regional Park including: 2020 Amateur Athletic Union Cross Country National Championships; 2021 USA Track & Field Club Cross Country National Championships; 2022 National Junior Collegiate Athletic Association Cross Country National Championships.
- Hosted the first of the five-year contract for the 1A-3A Florida High School Athletic Association Football Championships at Gene Cox Stadium.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
BG1	Grow the five-year tourism economy to \$5 billion. ¹	\$1.04 billion	\$.77 billion	\$.69 billion
T1	Attract 80 state, regional, or national championships across all sports. ²	22	13	19
T4	Host 100,000 residents and visitors as part of the Amphitheater County Concert Series. ³	17,014	10,544	10,000

Notes:

- Due to the COVID-19 pandemic, the tourism economy in FY 2020 is down approximately 26% from the previous year. While the timeline for recovery is unknown, it is anticipated that the pandemic will continue to impact the tourism economy in FY 2021.
- A total of ten (10) championship sporting events were cancelled in FY 2020 due to the COVID-19 pandemic.
- Three County concerts took place in FY 2020 and the successful partnership with the Downtown Improvement Authority continued with their three concerts in the Sundown Series. Due to the COVID-19 pandemic, one concert was cancelled, and an additional four concerts have been rescheduled for FY 2021.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 Actual ¹
EC4	1. Tourist Development Tax per penny ¹	\$1,450,907	\$1,268,000	\$973,995
EC4	2. Percent Change in Tourist Development Tax	21%	-3.5%	-32.8%
EC4	3. Number of total visitors to Leon County ²	2,438,900	2,456,934	1,683,000
EC4	4. Percent Change in number of total visitors to Leon County	3.0%	-2.8%	-30.99%
EC4	5. Total Direct Visitor Economic Impact (billions) ²	\$1.04	\$0.95	\$0.77
EC4	6. Percent Change in Direct Visitor Economic Impact	14.3%	-2.4%	-26.42
EC4	7. Number of Direct Tourism Related Jobs ²	16,150	14,856	11,943
EC4	8. Percent Change in the number of Direct Tourism Related Jobs	10.8%	-3.1%	-26.05
EC4	9. Hotel Occupancy ³	74%	67%	49%
EC4	10. Hotel Revenue (millions) ³	\$151	\$142	\$97
EC4	11. Percent Change in Hotel Revenue	9.4%	-3.4%	-35.76

Sources:

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

FY 2020 Annual Performance and Financial Report

Note: All FY 2020 performance measures were heavily impacted by the COVID-19 pandemic and the resulting sudden and severe decrease in travel.

PERFORMANCE MEASUREMENT ANALYSIS

- 1-2. Tourist Development Tax collections decreased by 32.8% from FY 2019 due to the COVID-19 pandemic.
- 3-8. Visitors, economic impact, and tourism related jobs all decreased in the range of 26.1% to 31% in FY 2020. These decreases can be attributed to the COVID-19 pandemic and the drop in tourism that followed.
- 9-11. Hotel Occupancy decreased by 25% due to the COVID-19 pandemic.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL¹			STAFFING²		
	FY 2020	FY 2020	FY 2021	FY 2020	FY 2020	FY 2021
	Adj. Budget	Actual	Budget	Adopted	Actual	Budget
Personnel	969,060	985,883	1,006,456	Full Time	12.00	12.00
Operating	3,606,900	1,972,329	2,015,063	OPS	0.50	0.50
Transportation	1,361	1,075	1,601			
Grants & Aid	2,303,462	1,866,673	1,357,347			
TOTAL	6,880,783	4,825,960	4,380,467	TOTAL	12.50	12.50

Leon County Fiscal Year 2020 Annual Performance and Financial Report

**Office of Public Safety
Business Plan**

<p>Mission Statement</p>	<p>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:</p> <ol style="list-style-type: none"> 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. 						
<p>Strategic Priorities</p>	<p>Quality of Life</p> <ul style="list-style-type: none"> • 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. <p>Governance</p> <ul style="list-style-type: none"> • G1 – Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service. 						
<p>Strategic Initiatives October 1, 2017– September 30, 2021</p>	<table border="0"> <tr> <td data-bbox="289 716 1323 814"> <p>1. Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3)</p> </td> <td data-bbox="1323 716 1550 814"> <p>Ongoing</p> </td> </tr> <tr> <td data-bbox="289 814 1323 913"> <p>2. (Q3, Q4) 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)</p> </td> <td data-bbox="1323 814 1550 913"> <p>Ongoing</p> </td> </tr> <tr> <td data-bbox="289 913 1323 1014"> <p>3. Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies.</p> </td> <td data-bbox="1323 913 1550 1014"> <p>In Progress</p> </td> </tr> </table>	<p>1. Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3)</p>	<p>Ongoing</p>	<p>2. (Q3, Q4) 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)</p>	<p>Ongoing</p>	<p>3. Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies.</p>	<p>In Progress</p>
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<p>Actions</p>	<table border="0"> <tr> <td data-bbox="289 1014 1323 1528"> <p>1.</p> <ol style="list-style-type: none"> 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 an IV or an IO. 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. </td> <td data-bbox="1323 1014 1550 1528"> <p>EMS</p> </td> </tr> </table>	<p>1.</p> <ol style="list-style-type: none"> 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 an IV or an IO. 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. 	<p>EMS</p>				
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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 ²	FY 2021	Total
Citizens trained in CPR/AED ²	1,572	1,768	2,111	718	1,750	7,919

Notes:

- 1. Due to the COVID-19 pandemic and restrictions on public gatherings, the County's annual Press the Chest event was postponed to FY 2021 and additional community trainings have been canceled. EMS is partnering with the Library to distribute CPR Anytime kits to encourage residents to train at home. The FY 2021 estimates assumes that EMS will be able to resume its normal training schedule.

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. Celebrated 17 years of dedicated service to the community and responded to over 45,000 calls including 3,620 responses to COVID-19 related calls for service in FY 2020. EMS continues to lead the industry in setting the standard for emergency care.
2. Continued to provide specialized services through Critical Care Transport, Tactical Medical, Highly Infectious Patient Transport and Special Operations teams.
3. Continued to improve the chances of survival following a cardiac arrest event by advocating for the integration of Automated External Defibrillators (AEDs) and conducting Cardio-Pulmonary Resuscitation (CPR) training through the Heart Ready initiative.
4. Completed a research study that appeared in *Prehospital Emergency Care* and was accepted by the National Association of EMS Physicians. The study was based on 1,728 cardiac arrests over a 6-year period and looked at the effectiveness of advanced airways used by paramedics when treating a patient suffering from cardiac arrest.
5. Hosted 110 public education events during the year and trained 370 citizens in Stop the Bleed techniques.
6. Partnered with Safe Kids Big Bend, a national organization committed to working with families and communities to keep children safe from unintentional injuries, through the Community Centric Injury Reduction program.
7. Conducted over 50 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.
8. Presented Leon Lifesaver at over 20 community events and continued to participate in safety initiatives:
9. Partnered with Leon County Schools and supported the Safe Routes to School program by providing a bike trailer, equipment and medics to promote bicycle use and transportation measures as well as safety education to the schools and the community.
10. Participated in Operation Spring Break, an anti-drunk driving and anti-distracted driving program for high school-aged teenagers in cooperation with community partners.
11. Partnered with the Capital Area Healthy Start Coalition to teach 140 new mothers CPR and AED use to prevent, recognize and respond to cardiac, respiratory, choking and sleep-related emergencies.
12. Partnered with Tallahassee Community College and first responder agencies to develop a program to award scholarships to students enrolled in TCC public safety programs.
13. Worked with the Consolidated Dispatch Agency to implement 9-1-1 caller screening protocols to identify callers as possible COVID-19 positive, allowing first responders to take appropriate personal protective measures.
14. Implemented a specific sentinel data monitoring and analysis system to monitor data for indicators of COVID-19 infection.
15. Implemented a monitoring program to identify paramedics at risk for COVID-19 infection.
16. Initiated mandatory surgical mask or N95 respirator use by EMS members on all responses and required patient and family mask use starting in April.
17. Responded to Florida Department of Health missions for the County's Highly Infectious Disease Transport Network team to assist state assets in mitigating COVID-19.
18. Worked with Emergency Management, Florida Department of Health in Leon County and local hospitals to develop a plan for medical surge and developed and deployed a Rapid Alternative Response system to assist in decreasing demands on the healthcare system.
19. Created a CPR Home Addition training program and distributed training materials to encourage citizens to become educated in CPR lifesaving techniques.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q3	Percent of cardiac arrest patients that experience Return of Spontaneous Circulation (ROSC) upon arrival at the Emergency Room	41%	18% ¹
Q3	Percent of requests for services that result in patient transport	68%	63% ²
Q3	EMS responses per 1,000 population	151.768 ⁴	95.0 ³

Benchmark source:

1. Florida EMSTARS Database, 2019
2. Florida EMSTARS Database, 2019
3. International City/County Management Association FY 2020 Benchmark Data for Jurisdictions with 250,000-499,000 population
4. Due to the rate of increase in call volume outpacing the rate of increase in population, Leon County far exceeds the standard benchmark.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T11	Train 8,500 citizens in CPR/AEDs between FY17-FY21¹	2,111	718	1,750

Notes:

1. Due to the COVID-19 pandemic and restrictions on public gatherings, the County's annual Press the Chest event was postponed to FY 2021 and additional community trainings have been canceled. EMS is partnering with the Library to distribute CPR Anytime kits to encourage residents to train at home. The FY 2021 estimates assumes that EMS will be able to resume its normal training schedule.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q3	1. Number of calls for service responded to.	44,584	44,400	45,018
Q3	2. Number of transports made.	30,447	30,300	29,466
Q3,Q4	3. Number of public education events conducted annually.	145	160	110
Q2,Q4	4. Number of public access Automated External Defibrillator (AEDs) registered with the Division.	1,169	905	1,206
Q3	5. Percent of trauma alert patients correctly identified by Paramedics annually.	97%	95%	98%
Q3	6. Percent of stroke alert patients correctly identified by Paramedics annually.	97%	88%	99%
Q3	7. Percent of ST-Elevation Myocardial Infarction (STEMI) patients correctly identified by	98%	90%	100%
Q3	8. Percent of ST-Elevation Myocardial Infarction (STEMI) electrocardiogram (EKGs) transmitted to receiving hospital by Paramedics annually.	100%	95%	100%

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2020, the division experienced slightly less than 1% 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. Although the Division has acquired additional crews to support call volume, the slight increase for FY 2020 is related to the slow-down of calls related to COVID-19 pandemic and Stay-at-Home orders. The Division anticipates call volume will increase by 3.5% in FY 2021 if the impact or the pandemic subsides.
2. Actual transports to the hospital decreased by 3.2% in FY 2020. Under normal circumstances, when EMS has an increase in calls for service a corresponding increase in hospital transports occurs. However, citizens still needing acute medical attention were reluctant to go to the ER because of COVID-19 and Stay-at-Home orders.
3. The division provided 110 public education and injury prevention programs to community groups in an effort to reduce the overall community health risk. The number of events, as well as citizen participation, was significantly less than the previous year due to COVID-19 and Stay-at-Home orders.
4. The number of AEDs in the community registered with the division increased to 1,206 due to continuing efforts to get new and existing AEDs registered.
5. Based on Leon County EMS criteria, paramedics correctly identified 98% of trauma alert patients.
6. Based on Leon County EMS criteria, paramedics correctly identified 99% of stroke alert patients.
7. Patients experiencing a myocardial infarction were identified 100% 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 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget	
Personnel	11,577,225	11,759,982	13,201,830	Full Time	127.80	127.80	143.80
Operating	6,097,600	6,026,724	7,097,039	OPS	1.00	1.00	1.00
Transportation	936,817	735,418	38,000				
TOTAL	18,611,642	18,522,124	20,336,869	TOTAL	128.80	128.80	144.80

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 views since its launch.
5. Educated residents about responsible pet care, animal safety, bite prevention and related matters by participating in 10 outreach events like public safety fairs, HOA meetings, dog parks and community pet adoption events; handing out over 124 spay and neuter vouchers.
6. Educated pet owners on Leon County's Animal Ordinance and provided loaner dog houses to pet owners.
7. Rescued more than 300 pets and ensured more than 38 lost pets were returned home.
8. Provided more than 100 leashes to help people and pets stay active through quality time outdoors.
9. Continued to implement strategies that allow Animal Control Officers to return animals to their owners, eliminating the need to take animals to the shelter.
10. Fielded over 9,000 phone calls resulting in over 2,900 initial service requests and over 3,900 Animal Control Officer responses/follow-ups.
11. Responded to over 250 service requests for inhumane care, resulting in the issuance of citations and referrals to the Leon County Sheriff's Department for pursuit of criminal charges.
12. Investigated over 232 dangerous or aggressive animal complaints.
13. Aided with securing pet food assistance to residents and pets in need through partnering with Leon County Humane Society.
14. Assisted the Leon County Sheriff's Office with animal removal from homes and vehicles.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q3,Q4	Field deployed staff to population ¹	1:18,931 ¹	1:15,000 to 18,000 ²

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 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q3,Q4	1. Maintain customer complaint rate at 5 per 1,000 calls received.	3.0	2.0	1.0
Q3,Q4	2. Number of citations issued.	27	100	40
Q3,Q4	3. Number of field service calls (bite and service calls including follow-ups).	4,142	4,100	3,940
Q3,Q4	4. Return 7% of lost pets to their owners annually (in the field).	3.6%	7%	7%
Q3,Q4	5. Reduce field impounds at the Animal Shelter by 3% annually.	19%	23%	23%

PERFORMANCE MEASUREMENT ANALYSIS

1. As part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training. In addition, the reclassification of an Administrative position to an Animal Control Officer enables the Officer to resolve calls more efficiently.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement but owner compliance has decreased resulting in a 48% increase in citations issued.
3. The slight decrease in field service calls is attributed to a decrease in call volume for the first few months during the COVID-19 pandemic.
4. The division returned 7% of lost pets in the field. This is above the FY 2019 actual and is directly related to owners utilizing microchips and being home during the pandemic.
5. The number of field impounds were reduced by 4% over FY 2019 due to the impacts of COVID-19 and the Animal Service Center providing limited services for most of FY 2020.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020 Adj. Budget</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Adopted</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Budget</u>
Personnel	479,863	437,984	511,534	Full Time	7.00	7.00
Operating	1,259,789	1,311,006	1,179,237	OPS	0.00	0.00
Transportation	50,652	41,313	53,869			
Grants & Aid	71,250	71,250	71,250			
TOTAL	1,861,554	1,861,553	1,815,890	TOTAL	7.00	7.00

Office of Library Services Business Plan

Mission Statement

The mission of the Leon County Office of Library Services is to enrich 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) Completed
2. Implement the Leon County Essential Libraries Initiative. (G2, G3) In Progress

Actions

1. 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	FY 2021
Downloadable E-books ¹	10,002	11,771	14,276	16,581	18,673

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.

DEPARTMENT Library Services	DIVISION Library Services	PROGRAM Policy, Planning & Operations, Public Services, Collection Services
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GOAL

The mission of the LeRoy Collins Leon County Public Library System is to be an essential resource and place for learning, engagement and innovation that provides for our community's changing needs.

PROGRAM HIGHLIGHTS

- Began work on the Essential Libraries Initiative to re-envision the County's libraries to address the changing needs of County residents and usage trends throughout the library system.
- Served over 1,200,000 customers through the Library System and managed nearly 1,400,000 checked out materials in FY 2020, including print, DVD, audio, e-books, computers and more.
- Increased e-book and audiobook downloads by 40% to over 175,000* total downloads.
- Introduced the Online Library Card Registration System to allow for instant access to electronic resources through the Library's website and the Leon County Library mobile app.
- Held the third Big Read, a community-wide reading and topical exploration program with grant funds awarded by the National Endowment for the Arts.
- Added a collection of 76 "LaunchPad" tablets with pre-loaded educational games and activities for ages 3-5, to promote kindergarten readiness through a grant awarded by the Panhandle Library Access Network.
- Presented the sixth 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.
- Completed a successful fifth year of the Leon County Library Lecture Series, offering two varied and informative sessions:
 - Royce Lovett, "Love & Other Dreams:" 174 attendees enjoyed Lovett's music and personal narrative on January 16, 2020, at the Main Library.
 - Jeff VanderMeer, "The World of Borne... and Our World": More than 225 attended this inspiring lecture on February 6, 2020, at the Main Library.
- Designated as "Safe Place" locations for young people under the age of 18 in need of immediate help and safety by the National Safe Place Network.
- Introduced curbside pickup in Phase 1 of the COVID-19 Reopening Plan to provide safe, contact-free access to reading materials and movies.
- Distributed more than 270,000* free cloth masks to citizens.

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

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q2	Total Operating Expenditure Per Capita	\$23.19	15 th of 31
Q2	Collection Expenditure Per Capita	\$2.16	18 th of 31
Q2	Circulation Items Per Capita	4.88	13 th out of 31
Q2	Square feet Per Capita (State Standard 0.6 sf)	0.54	13 th out of 31
Q2	Children's Circulation Per Capita ²	1.85	10 th out of 29
Q2	Population Per Full-Time Equivalent	0.35/1,000	6 th out of 31
Q2	Percent of Population with Library Cards	45%	17 th out of 31

Benchmark Source:

- State Library of Florida, Annual Public Library Statistics and Ranking Tables 2019 for libraries with service population 100,001-750,000.
- Only 29 libraries in the service population category responded to this benchmark.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T9	Double the number of downloadable books at the library¹	14,276	16,581	18,673

Note:

- 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.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q2	1. Number of total Library visits	1,510,602	931,200	940,194
Q2	2. Number of items in Library collection	787,072	446,235	429,734
Q2	3. Number of total material circulation	1,550,760	1,417,000	1,334,904
Q2	4. Number of total computer uses	793,690	576,397	199,900
Q2	5. Total public internet use in hours	228,779	196,648	104,773
Q2	6. Number of new volumes cataloged	36,390	27,293	14,187
Q2	7. Number of Library programs held	1,556	1,250	997
Q2	8. Number of Library programs attendance	37,562	36,400	25,494
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	81	65	37
G1	10. Telescope Checkouts	192	80	127
G1	11. Library Cardholders	130,337	136,854	128,964
G1	12. Followers on Social Media	7,632	11,448	9,716
Q2	13. Number of K-12 students receiving homework and reading help	N/A	60	49

PERFORMANCE MEASUREMENT ANALYSIS

- Includes door counts, curbside service and web site visits. Due to COVID-19, library visits decreased by 38% over FY 2019. All libraries completely closed to the public for 51 days, March 14 through May 3. All libraries were open for curbside service as well as continued telephone and e-mail services from May 4 through June 4. All libraries opened to the walk-in public at 50% capacity beginning June 5. Curbside service continues and remains a safe alternative to entering the buildings to borrow materials.
- In preparation for future capital improvements projects as part of the Essential Libraries Initiative, the Library removed more than 340,000 items that had not circulated in five or more years and/or were in poor condition, resulting in a 45% decrease over the number of items in the collection in FY 2019.
- Due to COVID-19 restrictions, this reflects a 14% decrease in the number of total materials in circulation over FY 2019
- The total number of computer usage has decreased by 75% over FY 2019 as a result of reduced access to public access computers and laptops due to COVID-19 closure and restrictions.
- Reflects a 54% decrease in public internet hours due to the COVID-19 closure and reduced access to public access computers and laptops.
- Due to the reduced revenues and revised FY 2020 budget balancing strategy, there was a 61% reduction in physical items ordered requiring cataloging in FY 2020.
- The number of programs held in FY 2020 was reduced by 36% over those held in FY 2019 due to library closure for COVID-19.
- This performance measure includes virtual program attendance, which will continue as a regular part of all Library programming. Program attendance decreased by 32% over FY 2019 due to COVID-19 and the stay-at-home order and other health restrictions.
- Resource Description and Access (RDA) is a cataloging standard for descriptive cataloging, providing instructions and guidelines on formulating bibliographic data. Reflects a 54% reduction in number of physical materials purchased that require original cataloging, due in part to increased demand/purchase of digital materials.
- The COVID-19 closure impacted the ability of patrons to borrow physical materials, including telescopes, reducing checkouts by 34% over FY 2019. However, once they became available as a safe, family friendly stay-at-home activity, FY 2020 actuals exceeded the estimate by 59%.
- Online library card registration was instituted in December 2019. Despite an increase in new card registrations during the early weeks of the COVID-19 emergency, the number of cardholders decreased by 1% as inactive accounts were deleted via an annual database cleanup process.
- Includes Facebook and Instagram followers, and MeetUp group members.
- Literacy performance is a new performance measure that was implemented in FY 2020 and will track the number of students receiving homework and reading help. Actuals for FY 2020 are 18% below the estimate due to COVID-19 and the stay-at-home order and other health restrictions.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-(240, 241, 242)

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget		FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	5,764,714	5,171,912	5,378,741	Full Time	101.70	101.70	89.20
Operating	807,768	514,411	670,784	OPS	1.00	1.00	1.00
Transportation	10,133	8,229	10,324				
Capital Outlay	632,505	402,396	538,325				
TOTAL	\$7,215,120	\$6,096,947	\$6,598,174	TOTAL	102.70	102.70	90.20*

*During the FY 2021 budgeting process, the Board approved the use of RFID and Collection Management services. These efficiencies resulted in the elimination of 12.5 vacant full-time equivalent positions, allowing the money to be reallocated to pay for the service enhancements.

Office of Intervention & Detention Alternatives Business Plan

<p>Mission Statement</p>	<p>The mission of the Leon County Office of Intervention and Detention Alternatives is to provide information to the courts, which support judicial custody release decisions, and provide alternatives to incarceration to persons accused of crimes and offenders, which hold them accountable, improve their ability to live lawfully and productively in the community, enhance the overall administration of justice, and support community safety and well-being.</p>	
<p>Strategic Priorities</p>	<p>Governance</p> <ul style="list-style-type: none"> G4 – Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County’s core practices. <p>Quality of Life</p> <ul style="list-style-type: none"> Q4 – Support and promote access to basic health and welfare services to our community members most in need. 	
<p>Strategic Initiatives October 1, 2017– September 30, 2021</p>	<p>1. Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders through regional partnerships and state and national efforts, including data-driven justice initiatives. (Q4)</p>	<p>Ongoing / Complete</p>
	<p>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)</p>	<p>Ongoing / Complete</p>
<p>Actions</p>	<p>1.</p> <p>A.) Continued participation in Data Driven Justice biweekly telephone conferences. (Q4)</p> <p>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)</p> <p>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)</p> <p>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)</p> <p>E.) OIDA was accepted to participate in MIT’s Sloan School of Management USA Action Learning Lab to explore opportunities to further enhance re-entry efforts. (G2)</p>	<p>Pretrial Release, Probation, Drug and Alcohol Testing Division (DATD)</p>
	<p>2.</p> <p>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)</p> <p>B.) Working with Supervisor of Elections to assist former felons to register to vote. (Q4)</p> <p>C.) Participate in the monthly Big Bend After Reentry Coalition (BBARC) meetings. (Q4)</p> <p>D.) Continues to receive quarterly reports from the Public Safety Coordinating Council (PSCC) on funding from the discretionary account to better manage inmate population. (Q4)</p>	<p>Pretrial Release, Probation</p>

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

- Maintained an average monthly caseload of 1,566 County probationers and Supervised Pretrial Release defendants and recovered approximately \$28,000 from probationers for crime victims through court-ordered restitution.
- 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.
- Assisted Apalachee Center Inc. in the application process to secure funding through the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant.
- Expanded efforts to inform citizens of Amendment 4, allowing individuals convicted of a felony to have their voting rights restored, in partnership with the Supervisor of Elections (SOE).
- Identified and supported additional services to address the increasing needs of individuals with mental illness in the community through continued participation in Data Driven Justice and Stepping Up Initiatives' quarterly learning opportunities.

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	1.02	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 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q4	1. Average End of Month Caseload per hour, per Probation/Pretrial Officer	1.18	1.12	1.02
Q4	2. Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.	25%	34%	31%
Q4	3. Schedule Work Program participants to defer Division of Operations labor costs by no less than \$100K annually (based upon minimum wage only).	\$91,262	\$104,751	\$31,753
Q4	4. Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned.	73%	74%	74%
Q4	5. Schedule community service participants to ensure the equivalent of no less than 20 FTEs available to Non-Profit Agencies.	17	21	12

PERFORMANCE MEASUREMENT ANALYSIS

- The Division experienced a 14% decrease in the number of hours per Probation/Pretrial Officer in FY 2020. The division reallocated caseloads among all Probation/Pretrial Officers to balance an increase in pre-sentence cases and a decrease in post-sentence cases. The decline in post-sentence cases is attributed to the impacts of COVID-19 on court operations.
- The Division experienced a 6% increase in technical violations which may be attributed to the closure of community service sites and the work program due to COVID-19. For the courts to retain jurisdiction on the cases, the division was required to complete a violation of probation for any uncompleted court-ordered conditions. The division utilized Notices to Appear in lieu of warrants to minimize the impact on the detention facility.
- The Division experienced a 65% decrease in deferred labor costs in FY 2020 which is attributed to the work program being suspended due to COVID-19. This suspension resulted in fewer days being completed, combined with a decrease in number probation assignments due to the impacts of COVID-19 on court operations.
- The Division experienced a 1% increase in the number of Work Program (WP) days completed in FY 2020.
- The number of offenders assigned to perform community service hours decreased by 29% due the impacts of COVID-19 on community site closures and limited volunteer opportunities for assignments.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

	FINANCIAL				STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget		FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	\$1,138,639	\$1,111,913	\$1,189,157	Full Time	16.00	16.00	16.00
Operating	\$39,020	\$25,172	\$38,768	OPS	0.00	0.00	0.00
TOTAL	\$1,177,659	\$1,137,086	\$1,227,925	TOTAL	16.00	16.00	16.00

DEPARTMENT
Intervention & Detention Alternatives

DIVISION
Supervised Pretrial Release

PROGRAM
Pretrial Release

GOAL

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

PROGRAM HIGHLIGHTS

- Maintained an average monthly caseload of 1,566 County probationers and Supervised Pretrial Release defendants and recovered approximately \$28,000 from probationers for crime victims through court-ordered restitution.
- Performed more than 6,175 criminal history reviews and demographic assessments on new arrestees to assist the court in making release decisions.
- Participated in the MIT Sloan School of Management USA Lab to explore opportunities to further enhance re-entry efforts in the community. With more than 50 community agencies and local advocacy groups, MIT students gained an understanding of our local re-entry ecosystem and assisted County staff in identifying a service model that addresses the needs of individuals transitioning from incarceration.
- Implemented a process to conduct interviews and assessments with arrestees via telephone in lieu of in-person meetings to minimize the risk of exposure to COVID-19, enabling the safe continuation of critical defendant information in determining appropriate release options and conditions for individuals in pretrial custody.

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	1.02	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 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q4	1. Average End of Month number of hours per case, per Probation/Pretrial Officer.	1.03	1.2	1.02
Q4	2. Utilize intervention strategies to minimize technical violations Order to Show Cause (OTSC) to no more than 10% of the total supervised.	11%	10%	17%
Q4	3. Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial.	68%	76%	65%
Q4	4. Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives.	\$19.4	\$18.2	\$27.8

PERFORMANCE MEASUREMENT ANALYSIS

- The Division experienced a minimal decrease in the number of hours per case per Probation/Pretrial Officer. In FY 2020, the division reallocated caseloads among all Probation/Pretrial Officers to balance the 30% increase in program participants which may be attributed to procedural changes at first appearance, in addition to efforts to reduce and maintain a lower detention facility population during the safety concerns over COVID-19 pandemic.
- The Division experienced a 6% increase in technical violations due to a 27% increase in high-risk and a 37% increase in low-risk offenders being assigned to the program.
- The Division experienced a 3% decrease in the number of defendants who successfully completed pretrial release due to a 17% increase in technical violations submitted to the courts which impact program completion.
- The Division experienced a 43% increase in cost savings due to 12% increase in the number of days defendants were supervised in the community as an alternative to pretrial detention. In FY 2020, defendants were supervised an average of 31 days (30%) longer than in FY 2019.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	FINANCIAL			STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	\$998,904	\$997,010	\$987,735	Full Time 14.00	14.00	14.00
Operating	\$463,551	\$468,465	\$464,186	OPS 0.00	0.00	0.00
Capital Outlay	\$3,200	\$0	\$0			
TOTAL	\$1,465,655	\$1,465,655	\$1,451,921	TOTAL 14.00	14.00	14.00

DEPARTMENT Intervention & Detention Alternatives	DIVISION Drug & Alcohol Testing	PROGRAM Drug & Alcohol Testing
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GOAL

The goal of the Leon County Drug and Alcohol Testing Division (DATD) is to assist county departments, the judicial system and other agencies in creating a safe and secure environment free from the adverse effects caused by abuse or misuse of alcohol and drugs.

PROGRAM HIGHLIGHTS

1. The Drug and Alcohol Testing Program (DATD) administered more than 14,200 court-ordered drug and alcohol tests and collected more than \$102,500 testing services*.
2. The Drug and Alcohol Testing Division (DATD) participated in cross training members of OIDA staff on drug testing procedure during the COVID-19 pandemic shutdown.
2. Ensured continuation of critical community services by local agencies through the continued administration of court-ordered urinalysis and alcohol testing.

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

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q4	1. Number of alcohol tests administered annually to court ordered defendants	11,685	14,271	6,657
Q4	2. Number of urinalysis tests administered annually to court ordered defendants	12,630	10,842	7,426
Q4	3. Number of urinalysis collections performed annually for other agencies	359	348	151
Q4	4. Number of DOT tests administered annually	16	14	38
Q4	5. Fees collected for alcohol tests	\$72,889	\$62,664	\$41,241
Q4	6. Fees Collected for urinalysis tests	\$150,285	\$147,919	\$61,390

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division experienced a 43% decrease in the number of alcohol tests administered to court-ordered offenders in FY 2020. This decrease can be attributed to the multiple impacts of COVID-19. The division suspend services for two-months and has reduced testing frequencies to meet CDC guidelines for physical distancing. Additionally, due to the suspension of court operations, the division received 58% fewer post-sentence assignments.
2. The Division experienced a 41% decrease in the number of urinalysis tests administered to court-ordered defendants in FY 2020. This decrease can be attributed to the multiple impacts of COVID-19. The division suspend services for two-months and has reduced testing frequencies to meet CDC guidelines for physical distancing. Additionally, due to the suspension of court operations, the division received 58% fewer post-sentence assignments.
3. The Division experienced a 41% decrease in for all urinalysis tests including court-ordered and pre-employment tests in FY 2020. This decrease is due to the division suspending services for court-ordered defendants from surrounding counties to prioritize testing for Leon County Courts and pre-employment testing for essential public safety agencies during the COVID-19 pandemic.
4. Urinalysis testing was added to this performance measure in FY 2020, which previously included just breathalyzer testing; this resulted in a 138% increase. Random DOT tests, alcohol and urinalysis, are administered at the discretion of Risk Management.
5. The Division experienced a 43% decrease in alcohol fee collections in FY 2020 due to a decrease in the number of alcohol tests administered and an increase in court orders allowing testing fees to accrue until final disposition of the case(s).
6. The Division experienced a 59% decrease in urinalysis fee collection in FY 2020 actuals due to a 60% increase in court orders allowing testing fees to accrue until final disposition of the case(s).

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	\$123,534	\$125,854	\$129,375	Full Time 2.00	2.00	2.00
Operating	\$46,815	\$32,574	\$46,524	OPS 0.00	0.00	0.00
TOTAL	\$170,349	\$158,428	\$175,899	TOTAL 2.00	2.00	2.00

Leon County Fiscal Year 2020 Annual Performance 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/ 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/ 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 2021 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. In coordination with the Leon County Health Department, worked to identify an operator for a local Syringe Exchange Program.	Primary Healthcare

Five-Year Targets and Bold Goals

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

	FY 2017	FY 2018	FY 2019	FY 2020 ²	FY 2021	Total
Veteran Affairs Benefits ¹	\$38,604,146	\$18,492,095	\$20,202,490	\$18,203,232	\$18,965,805	\$114,467,768

Notes:

1. The figure for FY 2020 is an estimate. Actual reporting for this metric will be made available by the VA in time for publication in the FY 2022 Budget.
2. Estimates 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 2021. Utilizing a much more aggressive outreach effort will be a primary strategy to serve more customers and create a larger impact on the dollars VA spends in Leon County.

DEPARTMENT Human Services & Community Partnerships	DIVISION Veteran Services	PROGRAM Veteran Services
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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. Facilitated claim actions that resulted in Leon County veterans receiving more than \$18 million in benefits.
2. Completed 4,583 benefit counseling contacts for veterans and their dependents.
3. In partnership with the City of Tallahassee, provided 208* StarMetro Bus passes that totaled 6,772 trips for low income and disabled veterans
4. Managed the Veterans Resource Center where 56* 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.
5. Assisted 99 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.
6. Continued to provide essential services to veterans in need before, during and after the Safer-at-Home order in March and April by maintaining social distancing, rearranging seating in the waiting area per social distancing guidelines and providing mask/face covering for all clients and staff.

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

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2019 Actual	FY 2020 Estimate*	FY 2021 Estimate
BG3	Secure more than \$100 million in Veteran Affairs benefits for Leon County veterans and their families. ¹	\$20,202,490	\$18,203,232	\$18,965,805

*The figure for FY 2020 is an estimate. Actual reporting for this metric will be made available by the VA in time for publication in the FY 2022 Budget.

Notes:

1. Estimates 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 2021. Utilizing a much more aggressive outreach effort will be a primary strategy to serve more customers and create a larger impact on the dollars VA spends in Leon County.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q7	1. Number of clients served.	4,807	4,000	4,583
Q7	2. Number of outreach events attended.	35	25	5
Q7	3. Number of clients served in the Veterans Resource Center.	179	75	56
Q7	4. Dollar amount of Veterans Emergency Assistance Program (VEAP) used.	\$53,153	\$55,000	\$49,546
Q7	5. Number of Veterans Emergency Assistance Program (VEAP) provided.	121	120	98

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County Veterans Services experienced a 5% decrease in client intake due to the impacts of COVID-19 and due to the shift from in-person to online / phone services.
2. Gatherings of large groups of people were largely canceled and prohibited from February to August due to the COVID-19 pandemic, resulting in an 86% decrease in outreach events attended compared to FY 2019.
3. Due to COVID-19 and the shift from in-person to online / phone services, the Veterans Resource Center saw a 69% decrease in in-person visits. The Veterans Resource Center was shifted to allow walk-in Leon County residents to apply for the Leon CARES Individual Assistance Program and receive technical assistance on their applications.
- 4 – 5. Rent and Mortgage assistance through the Veterans Emergency Assistance Program was redirected to CARES funding during the COVID-19 pandemic.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553

	FINANCIAL			STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	200,318	186,667	204,080	Full Time	3.00	3.00
Operating	19,245	11,825	10,997	OPS	0.00	0.00
Grants & Aid	145,535	72,460	88,900			
TOTAL	\$365,098	\$270,952	\$303,977	TOTAL	3.00	3.00

DEPARTMENT Human Services & Community Partnerships	DIVISION Housing Services	PROGRAM Housing Services
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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

1. Leon County continuously works to develop community partnerships that preserve and grow the inventory of safe and sanitary affordable housing in unincorporated Leon County and administer home rehabilitation, home replacement, home ownership development, down payment assistance, emergency housing repair (short-term and permanent) and rental development & rehabilitation programs.
2. Passed two resolutions authorizing the Housing Finance Authority of Leon County to issue a multi-family housing revenue bond to support financing for affordable housing.
3. Continued to administer the Down Payment Assistance Program, funded in conjunction with Escambia Housing Finance Authority, the Tallahassee Lenders Consortium, and SHIP Purchase Assistance, allowing 48* first-time homebuyers to purchase a home in Leon County.
4. Assisted over 40 citizens in addressing critical repairs through the Emergency Short-Term Housing Repair Program.
5. Rehabilitated and preserved more than 30* homes owned by low-income residents in Leon County that allowed residents to remain in their homes.
6. Created and administered an Emergency Rental Assistance program using funding from the State Housing Initiatives Partnership.
7. Leveraged CARES Coronavirus Relief Fund (CRF) funding from the Florida Housing Finance Corporation to provide Homeownership and Financial Counseling through local partners, creation of a Rapid Rehousing program and supplemented the Division's existing Emergency Repair program.
8. Utilized the fully online application for services and, through its pool of local contractors, addressed emergent needs such as installing tarps on leaking roofs, pumping out malfunctioning septic systems and other repairs.

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

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q5	1. Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County.	52	30	35
Q5	2. Number of clients receiving SHIP Purchase Assistance.	12	12	13
Q5	3. Number of housing units receiving Home Rehabilitation.	2	5	2
Q5	4. Number of housing units receiving Home Replacement.	4	5	2
Q5	5. Total funding received to support the Affordable Housing Program.	\$331,773	\$381,734	\$534,670
Q5	6. Number of housing units receiving Emergency Housing Repair Assistance.	66	40	31
Q5	7. Percent of SHIP funding used to assist persons with special needs.	60%	20%	20.6%

PERFORMANCE MEASUREMENT ANALYSIS

1. FY 2019 Actuals and FY 2020 Estimates include purchase assistance in accordance with the Housing Finance Authority of Leon County (HFA) Inter-Local Agreement with the Housing Finance Authority of Escambia County. Market volatility and uncertainty caused by the COVID-19 pandemic has resulted in a 33% reduction in applications for purchase assistance projects in FY 2020 from FY 2019.
2. SHIP funded purchase assistance is provided through the Tallahassee Lenders Consortium and saw an increase of 8% from FY 2019.
3. The Division rehabilitated two housing units in FY 2020 and expects to use remaining SHIP funding to fund three Housing Rehabilitation projects in FY 2021. See Note 5 for details on funding for affordable housing projects.
4. Home Replacements are considered only when the cost of rehabilitation exceeds 50% of the value of a home or when not structurally sound. The number of home replacements decreased by 50% due to limited funding across the three active SHIP funding allocations.
5. FY 2020 funding actuals include \$351,000 in Hurricane Housing Recovery Program (HHRP) funding, \$126,768 in SHIP Loan Repayments, \$6,902 revenue accrued in trust fund interest, and \$50,000 in Housing Finance Authority (HFA) funding. The 40% increase from FY 2019 is due to the HHRP appropriation from the Florida Legislature in October 2019, which supported Hurricane Michael recovery efforts.
6. Fewer damaging storm events in FY 2020 has resulted in a 53% decrease in those receiving Emergency Housing Repair from FY 2019.
7. 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 2020.

FINANCIAL AND STAFFING SUMMARY

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

	FINANCIAL				STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget		FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	525,351	488,541	526,223	Full Time	6.00	6.00	6.00
Operating	56,935	26,061	61,745	OPS	0.00	0.00	0.00
Transportation	3,310	1,865	3,706				
Grants-in-Aid	75,000	75,893	95,000				
TOTAL	\$660,596	\$592,360	\$686,674	TOTAL	6.00	6.00	6.00

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

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

PROGRAM HIGHLIGHTS

- Administered, reviewed 535 applications and processed \$10.5 million in Leon CARES funding for individual assistance, community assistance and the public health response. Provided on-site technical assistance to over 1,100 walk-in applicants over the course of three months at the 918 Railroad Ave. office.
- Provided \$59,000 in annual funding for medical examination costs for children alleged to have been abused, abandoned or neglected.
- 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, assisting 84 individuals.
- Identified viable locations to ensure homeless populations in Leon County had safe and sanitary temporary shelter during the COVID-19 pandemic.
- Served on the Local Homeless COVID-19 Planning Task Force with the Big Bend Continuum of Care and other organizations to address planning and coordination needs related to CDC interim guidance for homeless shelters.
- Disseminated information about food distribution sites throughout the County to support children and families during economic crisis.

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

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q4	1. Number of Disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program.	67	139	84
Q4	2. Number of Child Protection Exams Paid.	141	120	91
Q4	3. Number of families served by the Direct Emergency Assistance Program (DEAP).	83	85	81
Q4	4. Number of Community Human Service Partnership (CHSP) Agencies Funded.	50	50	50

PERFORMANCE MEASUREMENT ANALYSIS

- The Indigent Program provided burials/cremation for 84 residents in coordination with the County's Public Works Department and local funeral homes. The 25% increase from FY 2019 is a result of an increased number of applicants needing assistance. Eligibility for the Indigent Burial Program includes the deceased person having died or having remains found in Leon County, that does not have life insurance; and one of the following: the deceased being unidentified, not having the means to pay for final disposition or is unclaimed by next of kin.
- 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, and this year the stay-at-home order reduced the number of reported instances.
- The Office of Human Services and Community Partnership assisted 81 families through DEAP; during the COVID-19 pandemic, families that were ineligible for CARES assistance received assistance through this program.
- The County's FY 2020 budget included \$1.3 million for CHSP. 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, 001-190-562

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	65,524	42,657	32,620	Full Time	2.00	2.00
Operating	674,156	647,570	824,825	OPS	0.00	0.00
Grants & Aid	5,573,458	5,538,303	6,003,314			
TOTAL	\$6,313,138	\$6,228,529	\$6,860,759	TOTAL	2.00	2.00

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

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

PROGRAM HIGHLIGHTS

1. Provided a total local match of \$493,380 for the behavioral health Low Income Pool funding that allowed Apalachee Center, Bond Community Health Center and Neighborhood Medical Center to leverage an additional \$1,356,606 to support healthcare services for citizens.
2. Contributed \$1,323,768 to help fund more than 7,500 visits for primary care, dental care and mental health services for uninsured and low-income residents at Neighborhood Medical Center, Bond Community Health Center and Apalachee Center.
3. Helped uninsured residents with limited income receive more than 4,000 prescription medications valued at almost \$3 million through the CareNet partnership with FAMU Pharmacy and Neighborhood Medical Center and filled more than 174 prescription medications not covered by insurance at cost savings totaling more than \$3,000*.
4. Provided \$168,826 to the Capital Medical Society Foundation's We Care Network to coordinate donated specialty medical care and dental care for uninsured and low-income residents valued at more than \$3.7* million.

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q4	1. Number of Residents receiving primary healthcare through the Competitive Provider Reimbursement Pool.	9,832	10,500	6,848
Q4	2. Value of prescriptions filled by FAMU Pharmacy.	\$9,209,669	\$4,265,772	\$2,917,353
Q4	3. Value of specialty medical and dental care provided through We Care.	\$3,762,576	\$3,251,520	\$3,729,047
Q4	4. Number of residents receiving specialty medical and dental care provided through We Care.	996	960	799
Q4	5. Perform three (3) agency contract compliance reviews of patient visits.	3	3	0

PERFORMANCE MEASUREMENT ANALYSIS

1. Bond Community Health Center, Neighborhood Medical Center, and Apalachee Center had reduced patient visits in primary healthcare during the height of the COVID-19 Pandemic. Bond Community Health Center and Neighborhood Medical Center received COVID-19 CARES relief funding to fund visits related to the pandemic; these funds were utilized for COVID-19 testing, equipment, and staff PPE.
2. Fluctuations in the value of prescriptions filled by FAMU Pharmacy are due to the volatility in retail value of prescription medications provided. In FY 2019, 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. In FY 2020, FAMU saw a 68% decrease in the cost of medication and a 33% decrease in the number of prescriptions provided.
- 3 - 4. The value of donated specialty medical care in FY 2020 was \$3.7 million and assisted 724 patients. The value of donated dental care in FY 2020 was \$25,535 and assisted 75 patients.
5. In-person compliance audits were delayed due to COVID-19.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-971-562

	FINANCIAL			STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2019 Adopted	FY 2019 Actual	FY 2020 Budget
Personnel	79,660	79,379	82,015	1.00	1.00	1.00
Operating	1,748,362	1,569,080	1,742,044	0.00	0.00	0.00
TOTAL	\$1,828,022	\$1,648,459	1,824,059	1.00	1.00	1.00

Office of Resource Stewardship Business Plan

Mission Statement

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

Strategic Priorities

Economy

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

Environment

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

Quality of Life

- Maintain and enhance our parks and recreational offerings and green spaces. (Q1)
- Provide essential public safety infrastructure and services. (Q3)
- Support strong neighborhoods. (Q5)
- Promote livability, health and sense of community by enhancing human scale development and creating public spaces for people. (Q6)

Governance

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

Strategic Initiatives

October 1, 2017– December 31, 2021

1. Develop strategies to increase recycling and reuse rates (EN4)	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)	Ongoing
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

<p>1. A.) Evaluated the possibility of conducting an updated waste composition study B.) Reached a recycling rate of 62% in 2018, an 4% decrease over 2017. C.) Evaluated strategies to ensure that all new commercial development includes adequate space for a recycling dumpster on site. D.) Develop outreach and education to touch all unincorporated commercial properties which do not currently have a recycling account. E.) Conduct a recycling bin and dumpster inventory for all County facilities and parks.</p>	<p>Facilities, Sustainability/ Solid Waste</p>
<p>2. A.) Hosted the 2017 Summit themed "Exploring Our Backyard." B.) Identified the theme and event structure through stakeholder meetings. C.) Hosted the 2019 Summit.</p>	<p>Sustainability</p>
<p>3. A.) Established a standard design and kiosk appearance. B.) Generated site-specific collateral such as maps. C.) Conducted trail assessment for Alford Greenway to determine trail markings, related signage, and mapping. D.) Created trail markings for NE Park. E.) Create formal trail marking and mapping for Fred George Greenway.</p>	<p>Sustainability, Parks & Recreation, Facilities</p>
<p>4. A.) Identified best opportunities and top priorities for solar. B.) Consultant to expand on 2009 solar study to include newly identified locations. C.) Board consideration of priorities and funding. D.) Installed a 19kW solar array on the Office of Resource Stewardship. E.) Installation of two solar arrays on the Northeast Branch Library and the Transfer Station. F.) Created a plan for allocation of yearly solar funds approved by the Board at the April 2019 Budget Workshop. G.) Implement zoning changes that allow for solar energy farms in the unincorporated area while preserving the rural character of our community</p>	<p>Sustainability, Facilities Management</p>
<p>5. A.) Conducted a study to determine the scope and supply source to extend water main for future facility development. B.) Board approved a bid award for paving a portion of the western most access road. C.) Workshop on the Apalachee Regional Park Master Plan & Associated Landfill Closure. D.) BCC consideration of funding requests for build out of master plan, operational equipment, and operating staff support. E.) Design Team (DRMP, Wood+Partners, and Barnett Fronczak) Scope of Services Executed for Stage 1 infrastructure. F.) ARP Design Charrette with Partners (TDC, FSU, Gulf Winds, COCA, and Design Team)</p>	<p>Facilities, Sustainability, Solid Waste</p>
<p>6. A.) Engaged landscape and horticulture experts to identify proposed plant(s) and site(s). B.) Implemented planting - three test varieties planted.</p>	<p>Facilities, Parks & Recreation</p>
<p>7. A.) Developed a temporary trail system at Northeast Park. B.) Constructed the trail head for Northeast Park. C.) Board approval of bid award for construction of St. Marks Headwaters Greenway trail head and 3 miles trail. D.) Conducted a trail assessment for Alford Greenway to determine trail markings, related signage, and mapping. E.) Design and Permit Phase II of the St. Marks Headwaters Greenway including 4 miles of trail. F.) Host public meetings to refine scope and award bid for St. Marks Headwaters Greenway Phase II. G.) Design and construct approximately two miles of single track trail at Alford Greenway. H.) Work with the City of Tallahassee to develop a branding strategy for the community's trail system. I.) Generate educational material to target area citizens and develop outreach for potential tourists. J.) Board approved the Designation Agreement with FDEP for the Lake Jackson Paddling Trail. K.) Installed the signage for Lake Jackson Blueway. L.) BCC considered funding requests for staff to support the opening of additional greenway acreage.</p>	<p>Facilities, Parks & Recreation</p>
<p>8. A.) The first site, Bradfordville Community Center opened in October, 2019 B.) The second site, J. Lee Vause Park opened in February, 2020 C.) The third site has been identified as Robinson Road Park C.) Budget discussion item considering funding to construct dog parks. D.) Approval of Phase I of the Apalachee Regional Park Master Plan, which includes a dog park.</p>	<p>Parks & Recreation, Facilities</p>

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. C.) Implement a minimum grid bicycle route network	Parks & Recreation, Public Works
	13.	A.) Conducted an updated greenhouse gas inventory for County operations. B.) Solicited 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.) Conducted kiosk inventory to determine quality of existing kiosks, new needs and priority for installation. E.) Purchased and installed 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. I.) To further reduce litter and trash in rural areas and the Apalachicola National Forest, launch a targeted public outreach effort encouraging the use of County Rural Waste Service Centers.	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	FY 2021	Total
Total Trees ¹	45	1,204	8,467	30	150	9,896

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Recycling Rate ²	55%	66%	62%	57%	60%	60%

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Trail(s) miles ³	1.45	5	0	5.05	14.25	25.75

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Acres of Park Land ⁴	0	204	40.42	28.25	666.29	938.96

Notes:

1. This number only reflects trees planted by Parks and Recreation. Public Works also contributes to this target.
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 2020 represents how the County performed for FY 2019. The decreased rate in FY 2020 is due in part to a decrease in recycling of construction building debris. Staff has invested various options for increasing waste diversion rates from the commercial sector which were included in the December sustainability update to the Board.
3. The figure for FY 2020 includes an additional sidewalk needed to connect the pavilion to the newly installed playground at Kate Ireland Park, new single-track trails at the J. R. Alford Greenway, and additional sidewalk constructed during the Canopy Oaks renovation projects.
4. The FY 2020 acres are comprised of the Orange/Meridian Community Space (5.75 acres), the J. Lee Vause Dog Park (1.5 acres) and Apalachee Regional Park (21 acres). The FY 2021 estimate is comprised of opening Phase II of the St. Marks Headwaters Greenway (590 acres), the newly acquired parcel at Coe Landing Rd (3.49 acres) which will provide access to Lake Talquin State Forest, Phase II of the enhancements to Apalachee Regional Park (45 acres), the construction of the Chaires baseball field (10 acres), as well as Pimlico Park (13.4 acres) and Man O War Park (4.4 acres) which are in the process of being donated to the County by the Killlearn Acres Homeowners Association.

DEPARTMENT
Resource Stewardship

DIVISION
Office of Sustainability

PROGRAM
Office of Sustainability

GOAL

The mission of the Leon County Office of Sustainability/Recycling Education is to promote adoption of practices that improve our quality of life, protect our natural environment, and strengthen our economy including providing recycling education to residents both within County government and the community at large.

PROGRAM HIGHLIGHTS

- Improved 119 homes, increasing energy efficiency, energy conservation and weatherization with projects totaling more than \$1,490,000 through the Property Assessed Clean Energy (PACE) program and continued to expand the program to include commercial properties.
- Conducted a survey of more than 30 County employees from all departments on how the Sustainability Team can better support work areas.
- Installed two new solar arrays on the Northeast Branch Library and the Leon County Transfer Station which have generated 33 Megawatt Hours (MWh) of electricity to date.
- Provided grant funding and advice to 45 community gardens to date through the Community Garden Program.
- Hosted the second Lake Iamonia Clean-Up, a fun day of kayaking where more than 50 participants picked up 780 pounds of trash out of the lake and learned how to help maintain a healthy, local ecosystem.
- Installed seven creatively designed cigarette butt disposal containers at boat landings in an effort to help reduce litter.
- Passed the "Single-Use Plastic Straws and Expanded Polystyrene Products" policy that reduces the use and distribution of single-use plastic straws and eliminates the use and distribution of expanded polystyrene products in County operations and events.
- Worked with EMS to install on-board battery systems on two ambulances, reducing idling by 75% and saving the County an estimated \$12,400 in fuel costs per year and 52 metric tons of CO2 emissions.
- Coordinated efforts to obtain over 200 cloth masks from Sustainable Tallahassee made from donated fabric.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Statewide Goal
G1	% of waste tonnage recycled	57%	75%

Notes:

- 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
- The recycling rate reduction is 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 direct control.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T7	75% community recycling rate ¹	62%	57%	60%

Note:

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 2020 represents how the County performed for FY 2019. The decreased rate in FY 2020 is due in part to a decrease in recycling of construction building debris. Staff has invested various options for increasing waste diversion rates from the commercial sector, which were included in the December sustainability update to the Board.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual
EN4	1. Estimated energy savings from conservation projects.	\$1,519,771	\$1,600,000	\$1,564,210
EN4	2. County Curbside Recycling tonnage.	7,330	6,300	6,270
EN3	3. Number of participating community-wide recycling & sustainability related events.	11	7	6
EN3, Q1	4. Number of waste reduction/sustainability/recycling community education presentations/tours.	27	30	17
EN3, Q1	5. Number of citizens participating in sustainability & recycling educational presentations.	5,400	2,000	4,460
EN4	6. Number of educational publications written.	1	7	3

PERFORMANCE MEASUREMENT ANALYSIS

- The FY 2020 energy savings is 3% higher than in FY 2019. In addition, as part of the County's continued energy savings effort, a new energy savings contract was executed in FY 2020 and work commenced in October 2020. It is anticipated that increased savings will be realized in FY 2021 as projects are completed.
- The 14% decrease in curbside recycling tonnage is due to the higher than normal hurricane related yard debris collected in FY 2019.
- In addition to smaller presentations, staff presented at two large events, the Tallahassee Science Festival and the Museum of Florida's History Children's Day. However, COVID-19 kept staff from participating in any community-wide events after March, leading to a 45% decrease in annual events.
- Due to COVID-19, tours and presentations scheduled for the spring and summer were cancelled, resulting in a 37% decrease over FY 2019.
- While staff participated in fewer events and presentations than FY 2019, participation in the two large events in FY 2020, prior to COVID-19, resulted in only a 17% decrease in the total number of citizens participating in educational presentations compared to FY 2019.
- Staff wrote three educational publications that appeared in the local paper, an increase of 200% from FY 2019.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020</u> <u>Adj. Budget</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>
Personnel	192,177	164,443	184,427	Full Time	2.50	2.50
Operating	144,330	65,845	146,038	OPS	1.00	1.00
Transportation	1,043	460	899			
TOTAL	337,550	230,748	331,364	TOTAL	3.50	3.50

DEPARTMENT
Resource Stewardship

DIVISION
Parks & Recreation

PROGRAM
Parks & Recreation

GOAL

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

PROGRAM HIGHLIGHTS

1. Hosted a Little League Coaches Clinic that included: training on automated external defibrillator (AED) use, first aid and CPR, heat exhaustion/heat stroke education and ballfield maintenance.
2. Supported youth leadership development by partnering with multiple Eagle Scout candidates to complete four community service projects within park facilities.
3. Began design and permitting for Miccosukee Greenway – Crump Rd trailhead improvements which will include a water source, parking improvements and erosion repair and control.
4. Constructed first-of-its-kind County playground at Okeeheepkee Prairie Park to promote inclusive, play-based learning that incorporates rocks, logs, hills and vibrant colors and patterns to enhance sensory engagement for children of all ages.
5. Opened Orange-Meridian Park providing an established community gathering space in a previously vacant lot with improvements including: a gravel parking area, ADA parking spaces, water fountain, bike rack, picnic tables, restroom, a Little Free Library station and a kiosk providing community information
6. Coordinated the closure of playgrounds, campgrounds, community centers, dog parks and pavilions to decrease the spread of COVID-19.
7. Coordinated with Community and Media Relations to communicate with licensed sport providers and post signage at athletic fields and basketball courts to limit the use to groups fewer than 10 people and encourage physical distancing during the pandemic.
8. Offered a drive-through “Lunch-n-Learn” series for seniors through the Leon County Senior Outreach Program to disperse COVID-19 information and reduce social isolation among the senior population.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T5	Plant 15,000 trees between FY17-21 ¹ .	8,467	30	150
T8	Construct 30 miles of sidewalks, greenways, and trails ² .	0	5.05	14.25
T12	Open 1,000 new acres of park land to the public ³ .	40.42	28.25	666.29

Notes:

1. This number only reflects trees planted by Parks and Recreation. Public Works also contributes to this target, which include Arbor Day plantings.
2. The figure for FY 2020 includes an additional sidewalk needed to connect the pavilion to the newly installed playground at Kate Ireland Park, new single-track trails at the J. R. Alford Greenway, and additional sidewalk constructed during the Canopy Oaks renovation projects.
3. The FY 2020 acres are comprised of the Orange/Meridian Community Space (5.75 acres), the J. Lee Vause Dog Park (1.5 acres) and the Apalachee Regional Park (21 acres). The FY 2021 estimate is comprised of opening Phase II of the St. Marks Headwaters Greenway (590 acres), the newly acquired parcel at Coe Landing Rd (3.49 acres) which provides access to Lake Talquin State Forest, Phase II of the enhancements to Apalachee Regional Park (45 acres), the construction of the Chaires baseball field (10 acres), as well as Pimlico Park (13.4 acres) and Man O War Park (4.4 acres) which are in the process of being donated to the County by the Killlearn Acres Homeowners Association.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q1	Total Park Acres per 1,000 Population	13.12	10.9
Q1,G4,G5	Total Park Acres Maintained per FTE	129.63	13.2
Q1,G5	Total Operating Expenditures per Capita	\$10.53	\$51.91

Benchmark Sources: National Recreation and Park Association (NRPA) 2020 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 2019 Actual	FY 2020 Estimate	FY 2020 Actual
Q1	1. Number of acres of invasive exotic plants removed from greenways/open spaces.	2,262	2,400	2,404
Q1,EN2,EC4	2. Number of greenway acres maintained.	2,852	2,852	2,852
Q1	3. Number of youths participating in sport activities.	1,665	2,100	453
EC4	4. Host three economically significant events at the Apalachee Regional Park annually.	7	4	5

PERFORMANCE MEASUREMENT ANALYSIS

1. The actuals for FY 2020 are comprised of treatments to Greenways and Passive park properties. The 6% increase over FY 2019 actuals is due to additional passive park acreage being treated.
2. This number reflects parcels that are solely considered Greenway and not a mix of Greenways and passive parklands. No new acquisitions were acquired in FY 2020.
3. The FY 2020 actual reflects participation levels in football and cheerleading. The actuals are 73% lower than FY 2019 due to COVID-19 and the cancellation of all organized youth sports in the spring.
4. The 29% reduction in events held in FY 2020 is due to previously planned construction activities to prepare for the NCAA Cross Country event in FY 2021, as well as COVID-19 cancellations.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020</u> <u>Adj. Budget</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>
Personnel	1,742,192	1,637,195	1,690,762	Full Time	30.00	30.00
Operating	971,834	981,275	1,083,439	OPS	0.00	0.00
Transportation	202,596	168,707	219,396			
Capital Outlay	36,200	0	60,000			
Grants & Aid	179,000	179,000	179,000			
TOTAL	\$3,131,822	\$2,966,177	\$3,232,597	TOTAL	30.00	30.00

DEPARTMENT
Resource Stewardship

DIVISION
Facilities Management

PROGRAM
General Operations

GOAL

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

PROGRAM HIGHLIGHTS

1. Finalized agreement to implement the Energy Savings Company (ESCO) project which will result in an investment of nearly \$17 million dollars to upgrade County facilities and significantly contribute to the 30% greenhouse gas reduction goal by 2030.
2. Remodeled the Leon County Extension office providing for the colocation of UF/IFAS and the County's Office of Human Services & Community Partnerships. The County realized an estimated \$250,000 in savings by having County Facilities staff complete the remodel.
3. Trained Facilities staff on deep cleaning Heating, Ventilation and Air Conditioning (HVAC) systems, improving indoor air quality and resulting in approximately \$70,000 in savings.
4. Remodeled the Public Defender's office space in the Courthouse resulting in a cost savings of over \$100,000 and a safer lobby.
5. Upgraded all light controls at the Public Safety Complex to increase safety, reliability, and energy conservation.
6. Installed an electric vehicle charging station at the Office of Resource Stewardship for Sustainability's new Chevy Bolt.
7. Repurposed interior Courthouse space allowing for Volunteer Services to be located within the Courthouse.
8. Modified County facilities to enhance workplace safety and help prevent the spread of the coronavirus that causes COVID-19.
9. Worked with the Emergency Operations Center to receive shipments of Personal Protective Equipment (PPE) and other supplies at the warehouse and distribute to local organizations.
10. Formed a decontamination team of County staff to respond to COVID-19 positive cases in County facilities to allow for enhanced sanitization of facilities and safeguard employees and the public.

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) – new benchmark data is published every five years; Contracted- (Roads & Grounds/Central System/Other Cost) Ratios are based on (RSF) rentable square ft.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 Actual
Q3, EC2	1. Dollar (\$) volume of capital projects managed in millions.	\$3.1	\$4.0	\$2.9
Q3, Q6	2. Number of work orders opened.	13,068	14,500	13,746
Q3	3. Percent of work orders opened for preventative maintenance.	70%	73%	72%
Q3, Q6	4. Number of work orders opened for set-ups/take-down and special events/projects.	74	85	57
G2, G4	5. Percent of field workforce converted to mobile technology interface.	98%	100%	100%
Q3, EC2	6. Total square footage of County facilities maintained.	1,587,470	1,580,567	1,580,567

PERFORMANCE MEASUREMENT ANALYSIS

1. The 6% decrease in capital projects managed is due to project budget reductions as part of the FY 2020 budget balancing strategy.
2. The 5% increase in work orders is due to additional responsibilities related to COVID-19. From March to September, technicians modified County facilities, including the construction and installation of necessary safety equipment to safeguard the citizens, tenants and employees. Technicians also sanitized various County buildings in response to COVID-19.
3. Preventative maintenance work orders increased by 3% due to using specialized vendors to ensure that maintenance issues are proactively addressed.
4. Events and projects decreased by 23% from FY 2019 due to events being cancelled due to COVID-19.
5. Entire field workforce is converted to mobile interface, all technicians have the capability to work remotely at any given time. This measure will be removed as a performance measure in FY 2022.
6. The square footage decrease is due to the expiration of the lease of the Welcome Center.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-150-519, 001-152-519, 001-410-529, 165-154-519, 166-155-519

	FINANCIAL				STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget		FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	2,736,266	2,843,488	3,451,839	Full Time	40.00	40.00	48.00
Operating	7,321,302	6,431,032	9,145,764	OPS	0.00	0.00	0.00
Transportation	107,058	68,406	109,623				
Capital Outlay	92,765	0	20,000				
TOTAL	\$10,257,391	\$9,342,926	\$12,727,226	TOTAL	40.00	40.00	48.00*

*During the FY 2021 budgeting process, the operational costs associated with the Detention Facility were transferred from the Leon County Sheriff's Office to the Office of Resource Stewardship.

DEPARTMENT Resource Stewardship	DIVISION Solid Waste	PROGRAM Rural Waste Service Centers
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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. Staff efficiency continues to improve with the implementation of a new method of servicing recycling containers. The previous method required each container to be picked up and returned at each location. By moving to front load containers, a route was developed, and all the containers can be serviced twice a week which results in a significant savings of time.
2. Participated in the annual 2020 forest clean-up with Forest Edge Neighborhood helping to remove waste from the Apalachicola National Forest.
3. Supported a new partnership with the Green / Davis Off Road club to further remove waste from the National Forest.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actual	FY 2020 Estimate	FY 2020 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)	4.90	4.95	4.92
G5	3. Number of chargeable accidents for roll-off truck drivers	0	0	0
G5	4. Number of traffic violations for roll-off truck drivers	0	0	0
G2	5. Average customer turn-around time from gate to gate (minutes)	8 minutes	8 minutes	8 minutes
G2	6. Average truck turn-around time from gate to gate (minutes)	90 minutes	90 minutes	90 minutes
EN1	7. Tons of rural waste collected	2,060	2,200	2,435

PERFORMANCE MEASUREMENT ANALYSIS

1. Ten random load inspections per site are completed per month by the supervisor, consistent with previous years.
2. The annual customer satisfaction survey remains high due to the Division's continued efforts to provide top quality customer service to our citizens.
3. Rural Waste met the goal of zero chargeable accidents in FY 2020 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 2020.
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, which is established to be the optimal turnaround time.
7. The tonnage of rural waste increased by 18% from FY 2019 due to the elimination of Rural Waste Service Center fees and the COVID – 19 stay-at-home orders, which saw an increase in residential rural waste.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	443,937	493,112	497,453	Full Time	8.40	8.40
Operating	147,601	116,964	147,653	OPS	1.00	1.00
Transportation	89,385	70,147	97,270			
TOTAL	\$680,923	\$680,223	\$742,376	TOTAL	9.40	9.40

DEPARTMENT Resource Stewardship	DIVISION Solid Waste	PROGRAM SWM Facility
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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. Processed 10,949 tons of yard debris from Leon County residents.
2. Processed 358 tons of waste tires from Leon County residents for re-purposing into alternative fuel.
3. Managed a 46% increase in requests for mulch and 15% increase in bulk pick up compared to FY 2019 due to the COVID – 19 stay-at-home order and residents foregoing non-essential travel, resulting in increased yard work and general household bulk removal.

Benchmarking

Priorities	Benchmark Data	Leon County	Benchmark ¹
G1	Tipping Fee (Yard Debris)	\$39/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 2019 Actuals	FY 2020 Estimate	FY 2020 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%	90%	90%
EN4	3. Tons of tire waste processed.	332	360	358
EN4	4. Tons of wood waste processed.	14,852	10,000	10,949

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. Once completed, 100% of employees will be certified.
3. Processed tire tonnages remain consistent with an 8% increase of 26 tons compared to FY 2019.
4. Tons of wood waste processed decreased by 26% due to not having any major storm activity, such as Hurricane Michael, which increased the wood waste tonnage in FY 2019.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

	<u>FINANCIAL</u>			<u>STAFFING</u>		
	<u>FY 2020</u> <u>Adj. Budget</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>	<u>FY 2020</u> <u>Adopted</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Budget</u>
Personnel	109,802	215,925	180,934	Full Time	1.40	2.40
Operating	314,286	211,605	289,158	OPS	0.00	0.00
Transportation	65,269	61,827	70,883			
TOTAL	\$489,357	\$489,356	\$540,975	TOTAL	1.40	2.40*

*Personnel increase is due to the transfer of a Senior Solid Waste Operator from the Transfer Station.

DEPARTMENT Resource Stewardship	DIVISION Solid Waste	PROGRAM Hazardous Waste
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GOAL

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

PROGRAM HIGHLIGHTS

1. Properly disposed 319 tons, recycled 202 tons and reused 22 tons of potentially hazardous material from 15,820 residents and 215 small businesses and organizations.
2. Returned 11.5 tons of household products to the community through the Reuse Center and the Smarter Sorting System and provided 2,695 gallons of re-blended latex paint to citizens free of charge through the ReNew Paint program.
3. Hosted resident collection events, which included 2,628 participants delivering 40 tons of hazardous waste and 29 tons of electronics for safe disposal.
4. January 2020 event had the largest amount of electronic waste collected at any event and the highest event attendance for a collection event held at Leon County Public Works. Three citizens were served per minute over the 4-hour collection event.

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 Actual
EN1	1. Number of residents using household hazardous waste disposal service.	17,655	17,250	15,820
EN1	2. Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to.	245	250	215
EN1	3. Number of participants at off-site household hazardous waste collection events.	3,754	3,800	2,628
EN1	4. Number of tons of potentially hazardous material processed.	461	430	319
EN1	5. Number of tons of potentially hazardous material reused.	251	250	22
EN1	6. Number of tons of potentially hazardous electronics recycled.	301	325	202

PERFORMANCE MEASUREMENT ANALYSIS

- 1- 2. Due to COVID-19, the household hazardous waste disposal service decreased because the facility was closed for almost seven weeks.
3. Household Hazardous Waste did not host four collection events in FY 2020 due to COVID-19, which resulted in a decrease of participants for the year.
4. Due to COVID-19, the amount of hazardous material processed decreased because the facility was closed for almost seven weeks.
5. Due to COVID-19, the “reuse center” was shut down for seven months, resulting in a 91% decrease from FY 2019 in reuse. The reuse center was re-opened at the end of September 2020. The recycle paint program is also not in operation due to COVID-19 restrictions. Reuse center and ReNew Paint program accounts for 90% of annual reuse.
6. The amount of hazardous material processed decreased because the facility was closed for almost seven weeks.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-443-534

	FINANCIAL			STAFFING			
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget	FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget	
Personnel	374,037	368,916	276,622	Full Time	3.25	3.25	4.25
Operating	557,028	538,618	451,259	OPS	1.00	1.00	0.00
Transportation	7,203	8,719	7,845				
TOTAL	\$938,268	\$916,253	\$735,726	TOTAL	4.25	4.25	4.25

DEPARTMENT Resource Stewardship	DIVISION Solid Waste	PROGRAM Transfer Station
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GOAL

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

PROGRAM HIGHLIGHTS

1. Installed a solar array on the Transfer Station which generated 33 Megawatt Hours (MWh) of electricity to date.
2. Critical operations remained uninterrupted throughout COVID-19. Performing in strict accordance with regulatory standards and striving to lead best practices, the Operating Permit was successfully renewed through 2025.

BENCHMARKING

Priorities	Benchmark Data	Leon County	State Average
G1	Tipping Fee	\$44.83 ¹	\$55.36 ²

Note:

1. This tipping fee includes hauling and disposal, fuel surcharge, Transfer Station operations, and Household Hazardous Waste/tires. Effective 10/1/2020, the fee will be \$44.83. The increase from \$42.15 is due to negotiated contract increase in hauling and disposal.
2. Average State of Florida Tipping Fee and National Average \$55.36 (Source: Environmental Research & Education Foundation (EREF)).

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Estimate	FY 2020 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).	15	15	20
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).	26.50	26.25	24.33
EN1	6. Tons of Class I waste processed.	278,032	220,531	224,185

PERFORMANCE MEASUREMENT ANALYSIS

1. The Transfer Station successfully removed all material from the tipping floor at the end of every operating day in FY 2020.
2. The load time for transport trailers increased 33% 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 2020, the Transfer Station maintained all FDEP operating permit requirements and passed all FDEP inspections.
5. The 8% decrease in the average outbound tonnage was due to the increase in light and bulky waste that takes up more space in the long-haul trailers.
6. The 19% decrease is based on lower tonnage due to no major storm events that increase tonnage as occurred in FY 2019 with Hurricane Michael.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

	FINANCIAL				STAFFING		
	FY 2020 Adj. Budget	FY 2020 Actual	FY 2021 Budget		FY 2020 Adopted	FY 2020 Actual	FY 2021 Budget
Personnel	781,769	820,894	793,143	Full Time	13.05	13.05	12.05
Operating	7,554,743	7,333,804	10,111,866	OPS	-	-	-
Transportation	147,245	152,380	163,215				
TOTAL	\$8,483,757	\$8,307,079	\$11,068,224	TOTAL	13.05	13.05	12.05*

*Personnel decrease is due to the transfer of a Senior Solid Waste Operator to the Solid Waste Management Facility.

MAJOR REVENUE SUMMARY

Total FY 2020 budgeted revenues shown below represents approximately 83% of all FY 2020 budgeted County revenues. (1)

Revenue Source	FY19 Actual	FY20 Budget	FY20 Actual	FY19 Actuals vs. FY20 Actuals	FY20 Budget vs. FY20 Actuals
Ad Valorem Taxes (2)	132,939,650	139,218,926	141,250,157	6.3%	1.5%
Stormwater Fees (3)	3,425,511	3,449,104	3,474,920	1.4%	0.7%
State Revenue Sharing (4)	6,009,505	5,938,450	5,585,564	-7.1%	-5.9%
Local 1/2 Cent Sales Tax (4)	13,474,983	13,235,400	12,429,990	-7.8%	-6.1%
Local Option Sales Tax (4)	4,658,912	4,537,200	4,347,719	-6.7%	-4.2%
Communication Ser. Tax (5)	2,860,983	2,806,300	2,834,383	-0.9%	1.0%
Public Service Tax (6)	8,747,780	9,157,439	9,057,019	3.5%	-1.1%
State Shared Gas Tax (7)	4,399,606	4,381,975	3,975,742	-9.6%	-9.3%
Local Option Gas Tax (7)	8,487,650	8,392,680	7,393,549	-12.9%	-11.9%
Local Option Tourist Tax (8)	7,020,236	5,842,310	4,723,874	-32.7%	-19.1%
Solid Waste Fees (9)	10,152,586	9,128,515	9,928,277	-2.2%	8.8%
Building Permits Fees (10)	2,149,251	1,995,380	2,095,012	-2.5%	5.0%
Environmental Permit Fees (11)	1,402,199	1,708,955	1,527,101	8.9%	-10.6%
Ambulance Fees (12)	11,295,452	10,493,130	11,362,722	0.6%	8.3%
Probation and Pre-Trial Fees (13)	613,001	648,470	475,769	-22.4%	-26.6%
Court Facilities Fees (14)	648,100	595,650	518,321	-20.0%	-13.0%
Fire Services Fee (15)	8,271,965	7,976,173	8,577,380	3.7%	7.5%
Interest Income - GF/FF (16)	1,008,719	1,275,280	894,424	-11.3%	-29.9%
Interest Income - Other (16)	1,870,727	1,402,699	1,258,841	-32.7%	-10.3%
TOTAL:	\$ 229,436,817	\$ 232,184,036	\$ 231,710,765	1.0%	-0.2%

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 generated increased collections of 6.3% from FY 2019.
- (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 1.4% increase from FY 2019 due to growth in the amount of impervious area including homes in the unincorporated area.
- (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, both state and local sales tax transactions decreased in FY 2020, which is reflective of reduced consumer spending as a result of COVID-19. State Revenue Sharing has decreased 7.1% from FY 2019 collections, Local 1/2 Cent decreased by 7.8% and the Local Option Sales Tax decreased by 6.7%. Livable Infrastructure for Everyone (L.I.F.E) was added as a revenue source in FY 2020 and collections underperformed by 6.9% from the budgeted amount.
- (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. 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 until March 2021.
- (6) The Public Services Tax reflects a 3.5% increase from FY 2019 due to the COVID-19 stay-at-home order and the increase in telecommuting resulting in increased consumption.
- (7) Due to the COVID-19 pandemic, more people are working from home and foregoing non-essential travel, resulting in less vehicle activity and fuel consumption, which contributes to the reduction in revenue in the Local Option Gas Tax and the State Shared Gas Tax. The State Share is 9.6% lower than the FY 2019 actuals and 9.3% lower than budgeted. Local Gas Taxes were more affected than state collection and are 12.9% lower than FY 2019.
- (8) Due to the COVID-19, national, state, and local recommendations for social distancing, cancellation of collegiate athletics, and the cancellation of the community's largest seasonal events has resulted in FY 2020 Tourist Development Tax collections declining 32.7% compared to FY 2019 and 19.1% less than the FY 2020 budgeted amount.
- (9) Solid waste fees include the non-ad valorem assessments paid on the property tax bill, the transfer station tipping fees, and other solid waste fees such as hazardous materials. FY 2020 revenue reflects a 2.2% decrease from the FY 2019 actuals and 8.8% increase from the budgeted amount. The decrease is due to receiving no recycling revenue caused by market reductions in recycling material.

(10) The activity level of permitting is variable from year-to-year depending on the number and size of permitted building. FY 2020 saw a decrease of 2.5% in revenue collected from FY 2019 actuals and 5.0% increase over the budgeted amount. The increase over the budget is due to continued strong single-family permitting

(11) Since FY 2017, more projects were being submitted under lower cost permitting thresholds, which caused a decline in revenue even though there is an overall increase in permitting approvals. In FY 2020, site plan approval and environmental permit fees continue to improve with revenues stabilizing, but still below pre-recession levels as indicated by the FY 2020 actuals.

(12) Collections increased by 0.6% from FY 2019 due to increased transport collections from Capital Regional Medical Center (CRMC) offset by a decline in billing rates subsequent to the lowering of fees in June 2018.

(13) The 22.4% decrease in revenue for the Probation/Pre-Trial program is due to COVID-19 related office closures and reopening in a limited capacity, requiring clients to mail in payments.

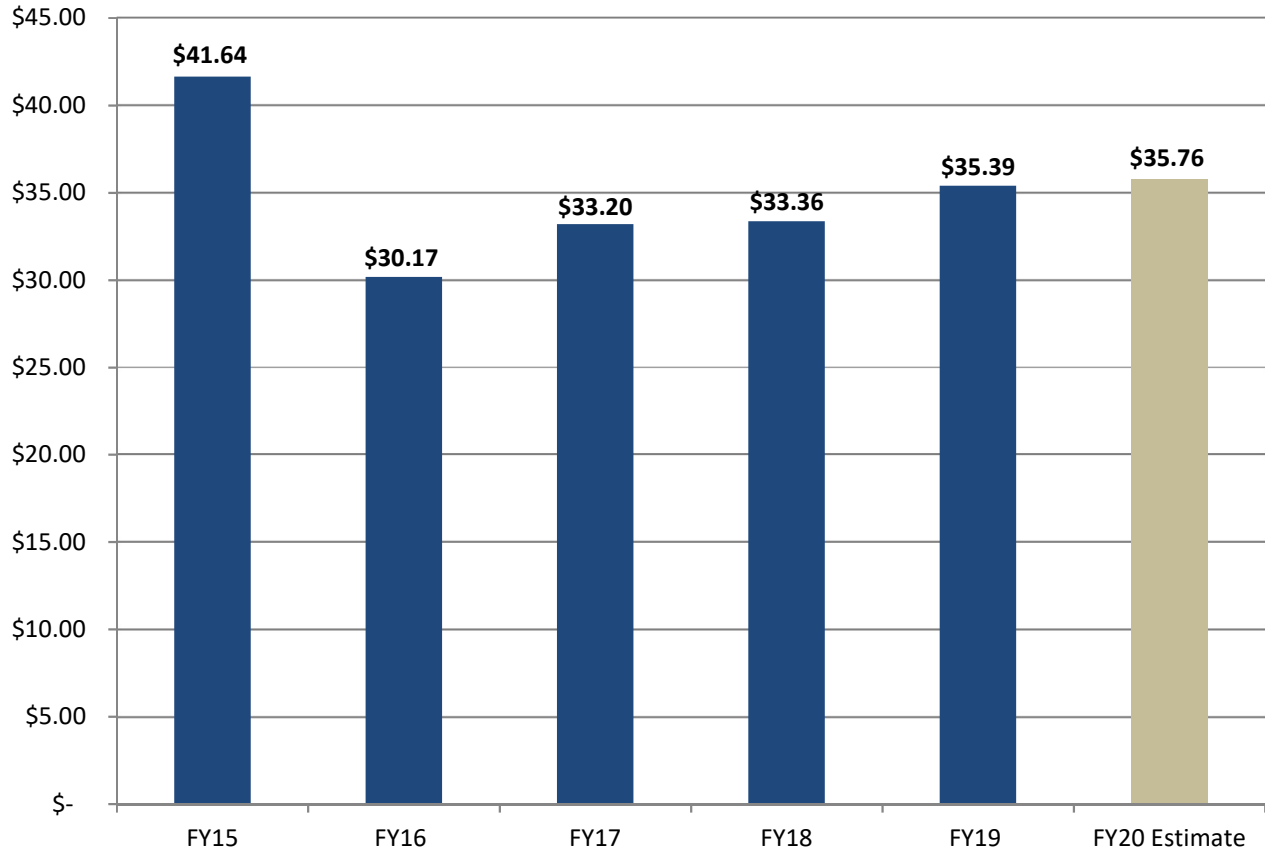
(14) Court Facilities fees have decreased by 20% due to the stay at home order and shift to telecommuting due to COVID-19, resulting in less vehicle traffic and ticket violations.

(15) The fire services fee was implemented in FY 2010. Revenues shown reflect collections by the City of Tallahassee and non ad valorem assessments placed on the County tax bill. Fees collected in FY 2020 were 3.7% higher than in FY 2019.

(16) Lowering interest rates to nearly 0% by the Federal Reserve to lessen the economic impact surrounding COVID-19 has directly influenced interest earnings on County funds.

GENERAL FUND/FINE AND FORFEITURE – FUND BALANCE

General/Fine and Forfeiture Fund Balance (Millions)



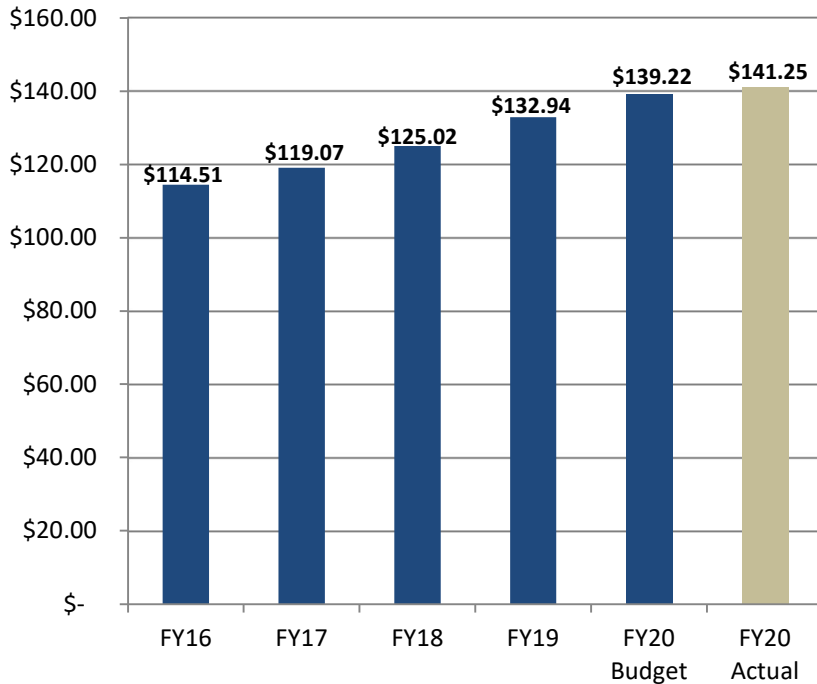
General/Fine and Forfeiture Fund Balance:

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 2019 was \$35.39 million and the unaudited FY 2020 is \$35.76 million.

The unaudited year ending fund balance estimate for FY 2020 is \$35.76 million. To follow the Leon County Reserves Policy minimum and maximum levels, the FY 2020 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.

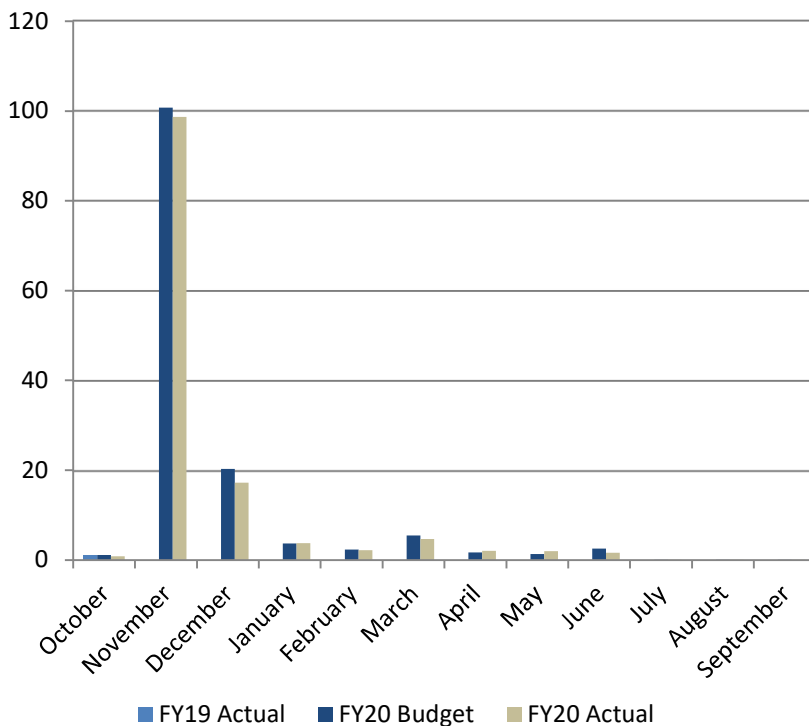
Trend:

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 actual Ad Valorem Taxes collected were 6.3% higher than FY 2019 actuals. As depicted in the monthly graph, due to the early payment discount, most property taxes are paid in the first quarter of the year due to the 4% discount provided for early payment.

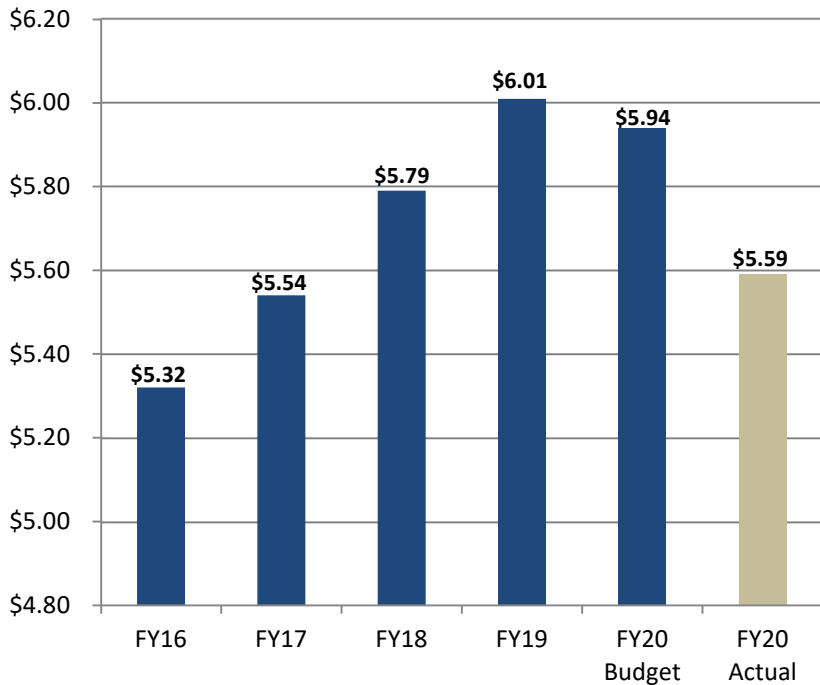
FY 2019 Actual: \$132,939,650
 FY 2020 Budget: \$139,218,926
 FY 2020 Actual: \$141,250,157

Monthly Totals: Budget vs. Actuals (Millions)



STATE REVENUE SHARINGS TAX

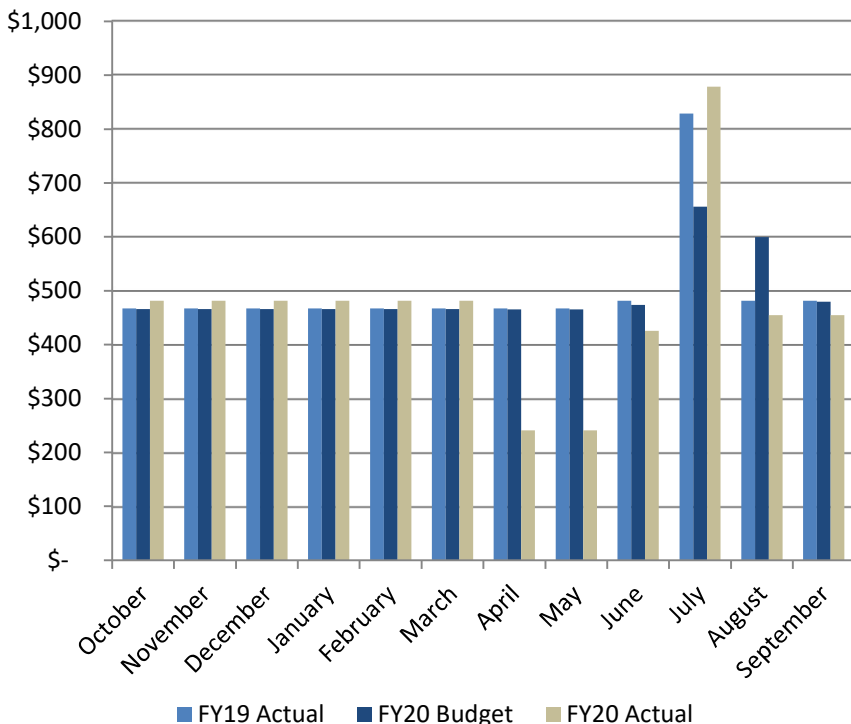
Fiscal Year Budget & Actuals (Millions)



Background:

The Florida Revenue Sharing Act of 1972 was an attempt by the Legislature to ensure a minimum level of parity across units of local government when distributing statewide revenue. Currently, the Revenue Sharing Trust Fund for Counties receives 2.9% of the net cigarette tax collections and 2.25% of sales and use tax collections. On July 1, 2004, the distribution formula reduced the County's share to 2.044% or a net reduction of approximately 10%. The sales and use tax collections provide approximately 96% of the total revenue shared with counties, with the cigarette tax collections making up the small remaining portion. These funds are collected and distributed on a monthly basis by the Florida Department of Revenue.

Monthly Totals: Budget vs. Actuals (Thousands)



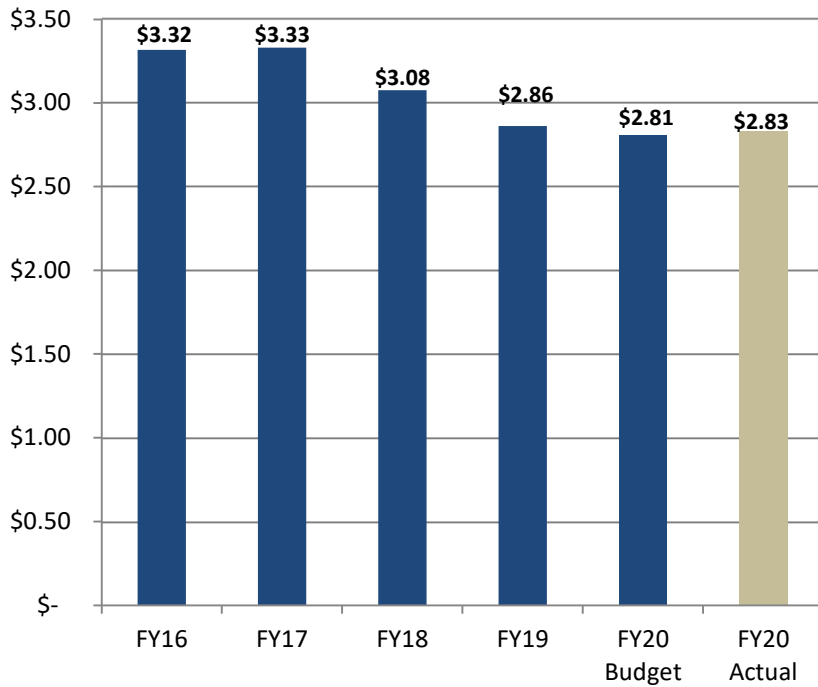
Trend:

The COVID-19 pandemic and the sustained global economic disruption surrounding the public health emergency has impacted governments, businesses, and individuals across the world. COVID-19 has dramatically affected statewide consumer spending, which has reduced statewide sales tax collections; in April and May, the State reduced the allocation to maintain adequate funds in the State Shared Trust Fund. The increase in July is due to the annual true-up, which included the monthly increase of collection prior to the pandemic. FY 2020 state revenue sharing collections decreased by 7.1% from FY 2019, and by 5.9% less than the budgeted amount.

FY 2019 Actual: \$6,009,505
 FY 2020 Budget: \$5,938,450
 FY 2020 Actual: \$5,585,564

COMMUNICATION SERVICES TAX

Fiscal Year Budget & Actuals (Millions)



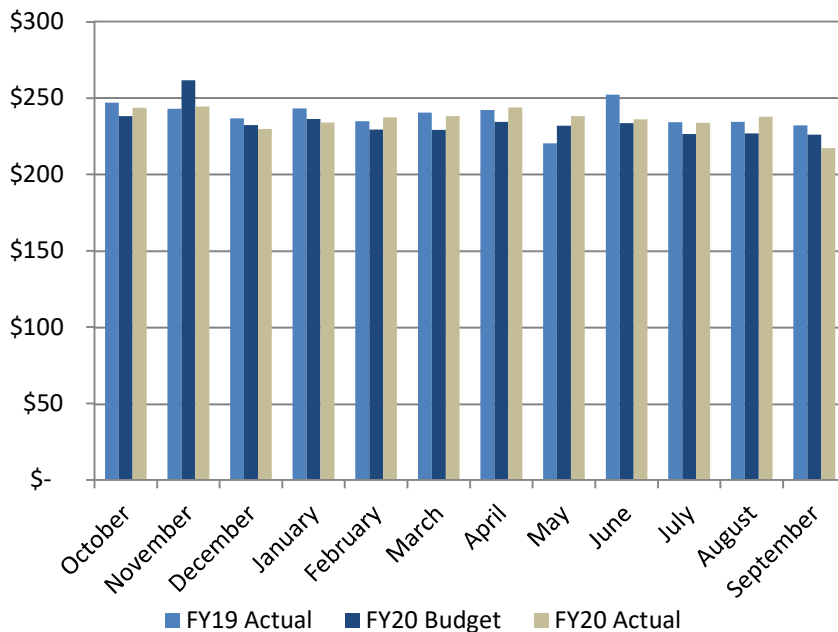
Background:

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 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 five years. Initially, Leon County was not following the trend; however, in FY 2018, 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 the 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 until March 2021.

Monthly Totals: Budget vs. Actuals (Thousands)

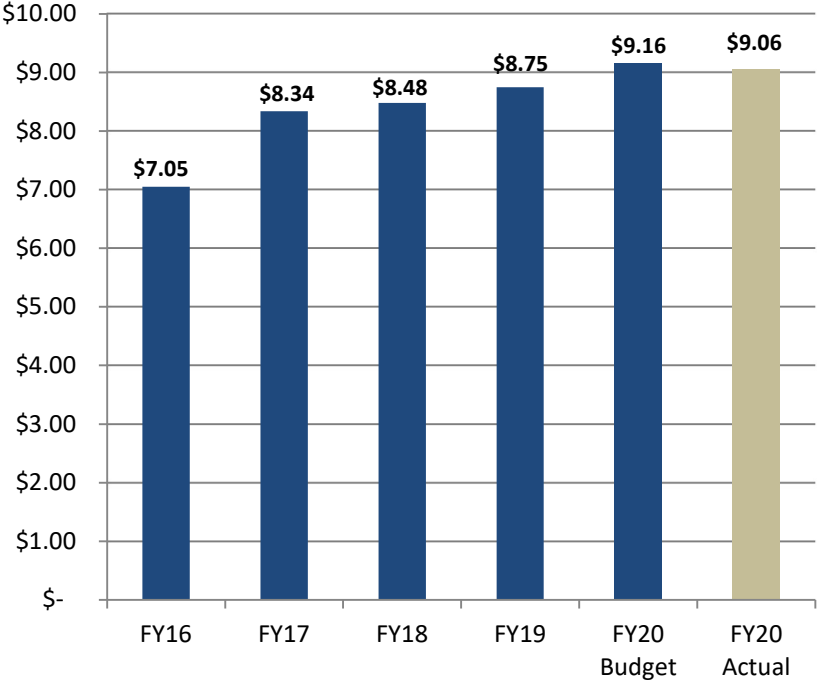


FY 2020 revenues came in 1% lower than FY 2019 and 1% higher than budgeted.

FY19 Actual: \$2,860,983
 FY20 Budget: \$2,806,300
 FY20 Actual: \$2,834,383

PUBLIC SERVICES TAX

Fiscal Year Budget & Actuals (Millions)

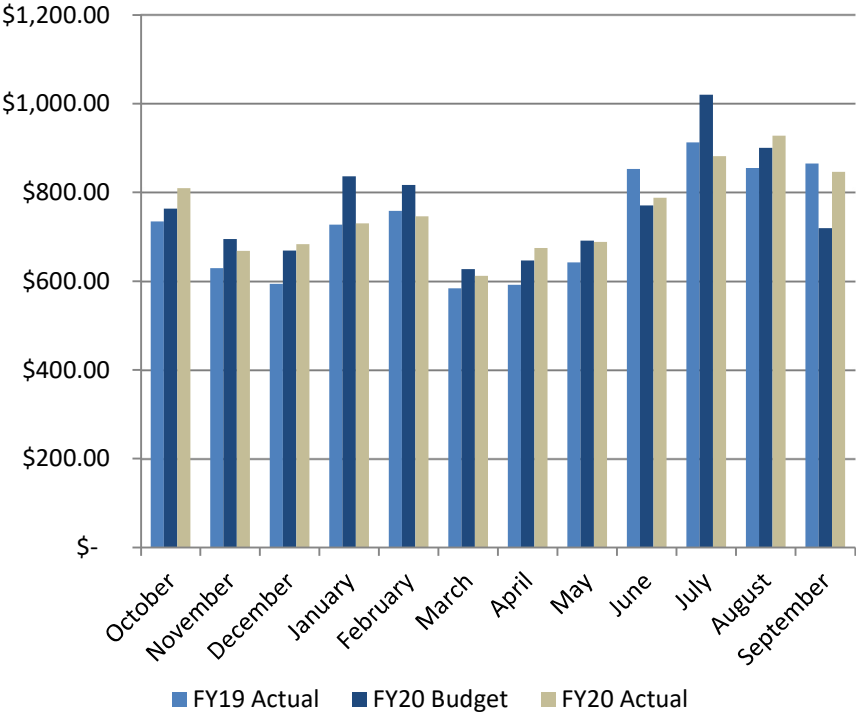


Background:
 The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$0.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on October 1, 2003.

Trend:
 Due to its consumption basis, this tax is subject to many variables including rates and usage.

This revenue fluctuates and is based on consumption - milder winters generate lower utility bills. The FY 2020 actual revenues reflect a 3.5% increase over FY 2019 due to the stay-at-home order and the increase in telecommuting, resulting in increased consumption. There is a 1.1% decrease over the FY 2020 budgeted amount.

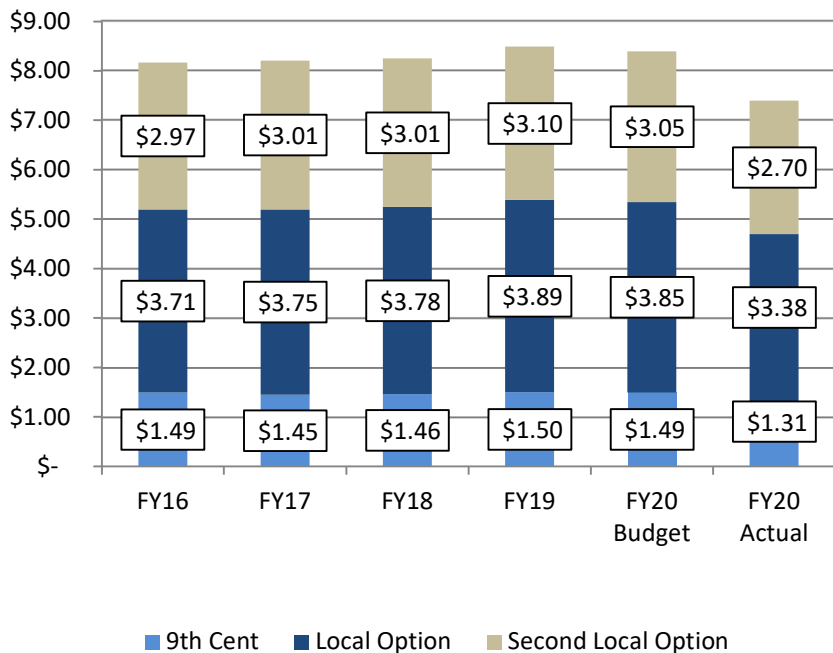
Monthly Totals: Budget vs. Actuals (Thousands)



FY 2019 Actual: \$8,747,780
 FY 2020 Budget: \$9,157,439
 FY 2020 Actual: \$9,057,019

LOCAL OPTION GAS TAX

Fiscal Year Budget & Actuals (Millions)



Background:

9th Cent Gas Tax: This tax is a State authorized local 1 cent tax on special and diesel fuel. Beginning in FY 2002, the County began to levy the amount locally on all fuel consumption.

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

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

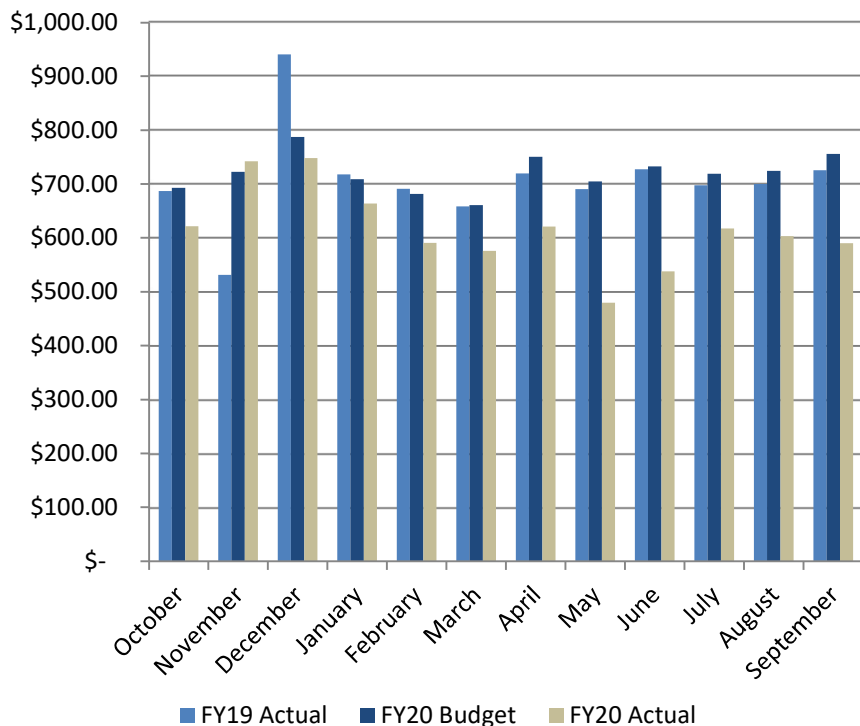
The amounts shown are the County's share only.

Trend:

This is a consumption-based tax on gallons purchased. Due to the COVID-19 pandemic, more people are working from home, resulting in less vehicle activity and fuel consumption, which contributes to the reduction in revenue in the Local Option Gas Tax. The half of the year showed revenues exceeding the budgeted projection. The May distribution shows the lowest point and maximum effect of the stay-at-home order. After the lifting of these orders, the revenue began to increase, but is still below the previous year levels. FY 2020 collections are 11.9% lower than budgeted, and 12.9% lower than FY 2019 actuals.

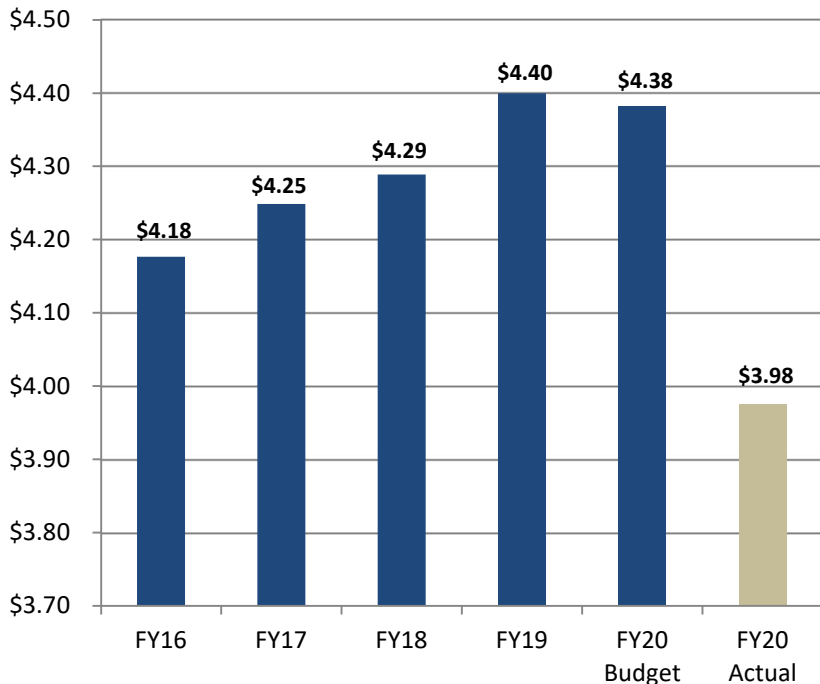
FY 2019 Actual: \$8,487,650
 FY 2020 Budget: \$8,392,680
 FY 2020 Actual: \$7,393,548

Monthly Totals: Budget vs. Actuals (Thousands)



STATE SHARED GAS TAX

Fiscal Year Budget & Actuals (Millions)



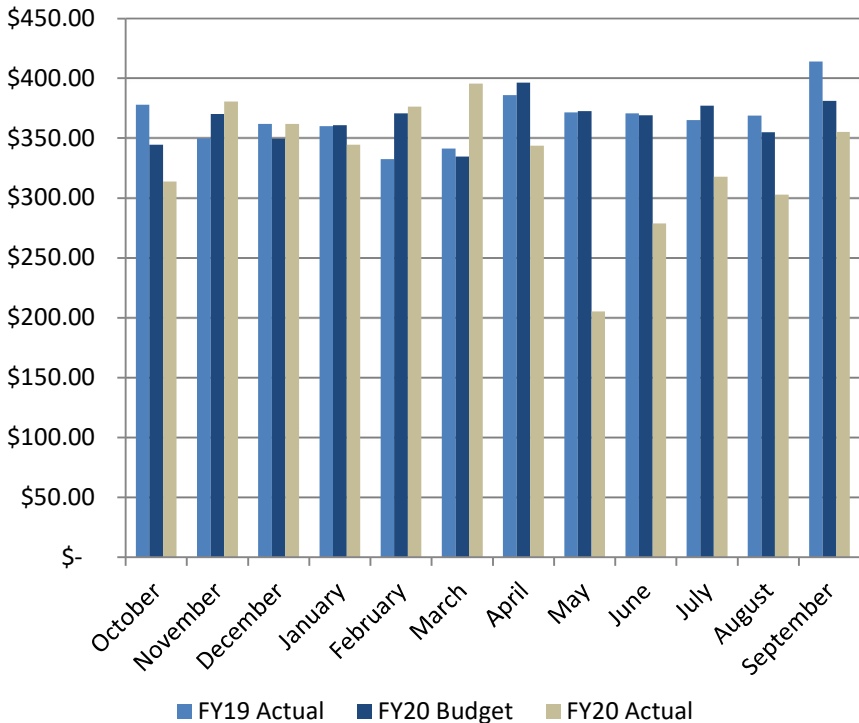
Background:
 The State Shared Gas Tax consists of two discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206 and others). These revenue streams are disbursed from the State based on a distribution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

Trend:
 The COVID-19 pandemic and the sustained global economic disruption surrounding the public health emergency has impacted governments, businesses, and individuals across the world. COVID-19 has changed statewide fuel consumption since people are forgoing non-essential travel.

The first half of the year showed revenues exceeding the budgeted projection. The May distribution shows the lowest point and maximum effect of the stay-at-home order. After the lifting of these orders, the revenue began to increase, but is still below the previous year levels. The FY 2020 actuals for this consumption-based tax are 9.6% lower than the FY 2019 actuals and 9.3% lower than budgeted.

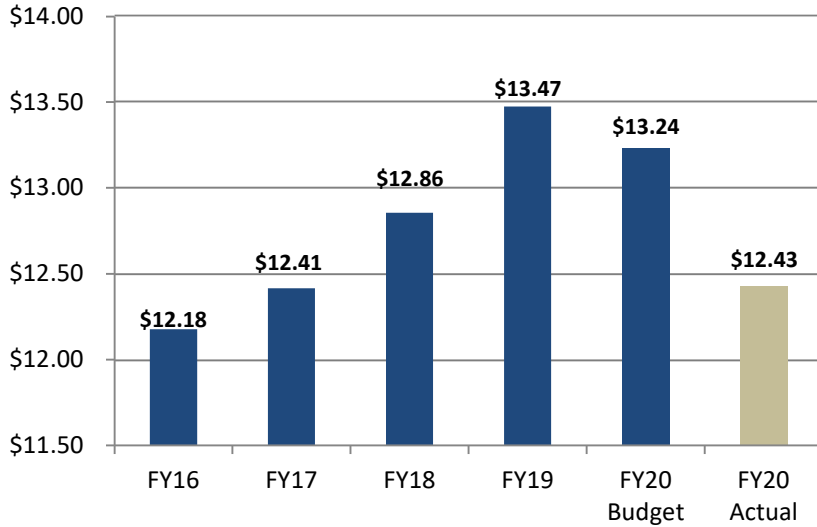
FY 2019 Actual: \$4,399,606
 FY 2020 Budget: \$4,381,975
 FY 2020 Actual: \$3,975,742

Monthly Totals: Budget vs. Actuals (Thousands)



LOCAL GOVERNMENT HALF CENT SALES TAX

Fiscal Year Budget & Actuals (Millions)

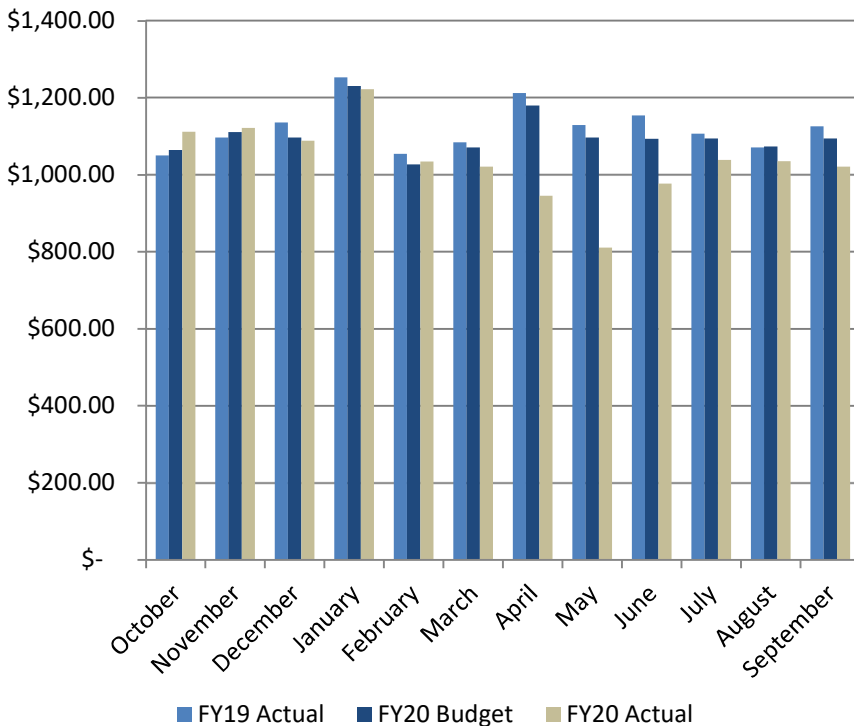


Background:

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:

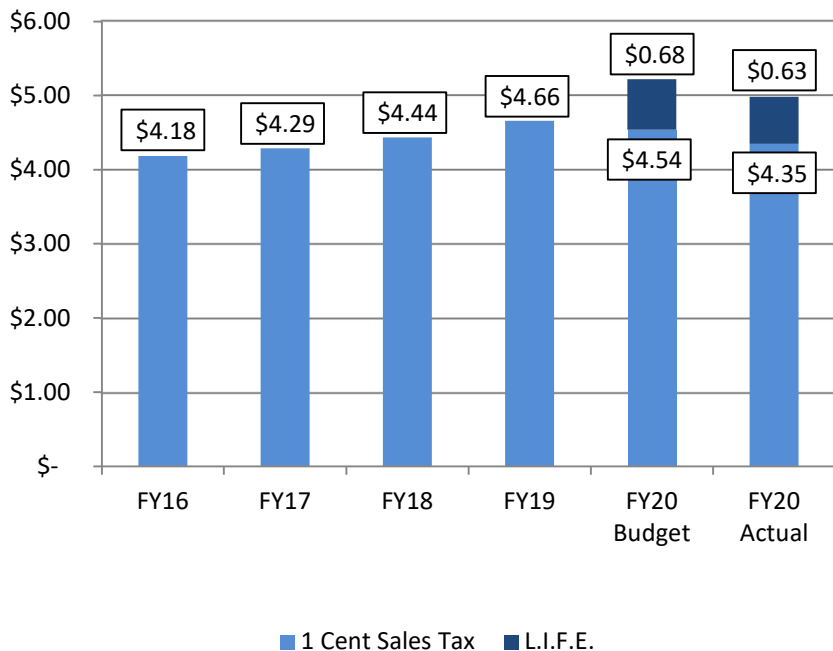
COVID-19 has dramatically changed the local economy and has significantly reduce County revenues in several areas, including the Local Government Half-Cent Sales Tax. This state shared revenue is reflective of local consumer spending in Leon County, which was reduced due to the impacts of COVID-19. Beginning with the June distribution, collections began to slowly increase after the stay-at-home order was lifted.

FY 2020 actuals are 6.1% lower than budgeted and 7.8% lower than FY 2019 actuals.

FY 2019 Actual: \$13,474,983
 FY 2020 Budget: \$13,235,400
 FY 2020 Actual: \$12,429,990

LOCAL OPTION SALES TAX

Fiscal Year Budget & Actuals (Millions)



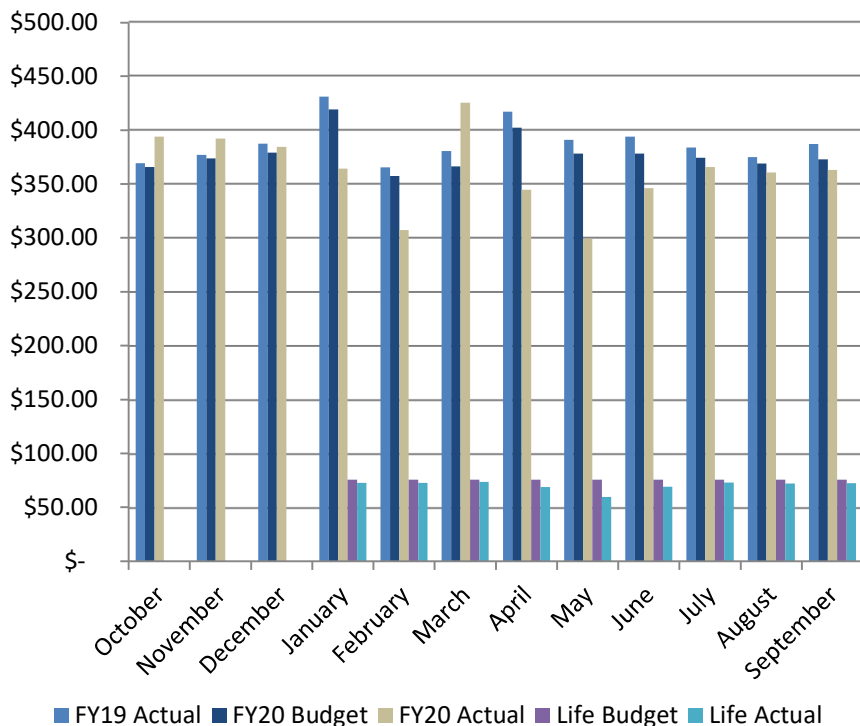
Background:

1 Cent Sales Tax: 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 2020. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 2000.

L.I.F.E.:

On January 1, 2020, 2% of the penny sales tax proceeds began being collected for Livable Infrastructure for Everyone (L.I.F.E.) projects that address small-scale infrastructure needs. L.I.F.E. projects will also address unforeseen infrastructure needs that population growth and/or aging infrastructure will create.

Monthly Totals: Budget vs. Actuals (Thousands)



The amounts shown are the County's share only.

Trend:

COVID-19 has dramatically changed the local economy and consumer spending on taxable goods. The increased collection in March is associated with January spending. The impact of the stay-at-home orders is reflective of April and May collections. The 1 Cent Sales Tax experienced a 6.7% decrease over FY 2019 actuals and L.I.F.E. revenue saw a 6.9% decrease over the budgeted amount.

1 Cent Sales Tax

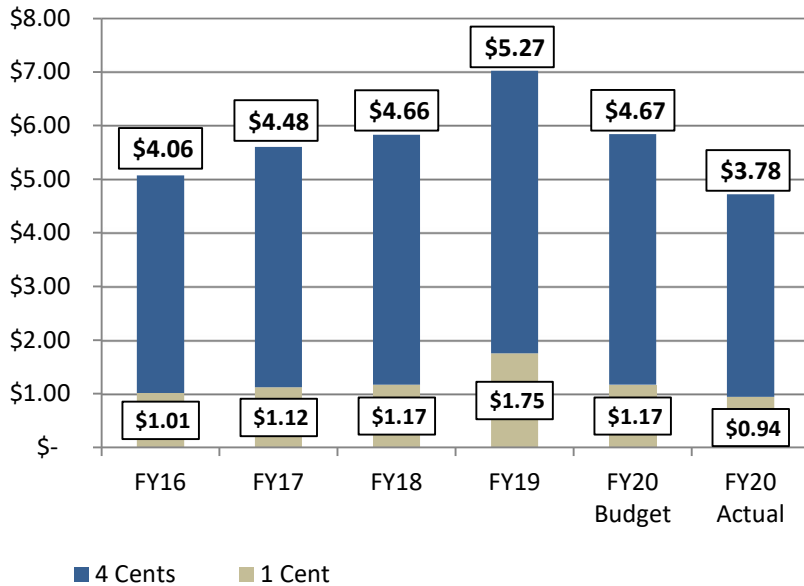
FY 2019 Actual: \$4,658,912
 FY 2020 Budget: \$4,537,200
 FY 2020 Actual: \$4,347,719

L.I.F.E.

FY 2019 Actuals: N/A
 FY 2020 Budget: \$680,580
 FY 2020 Actuals: \$633,699

LOCAL OPTION TOURIST DEVELOPMENT TAX

Fiscal Year Budget & Actuals (Millions)



Background:

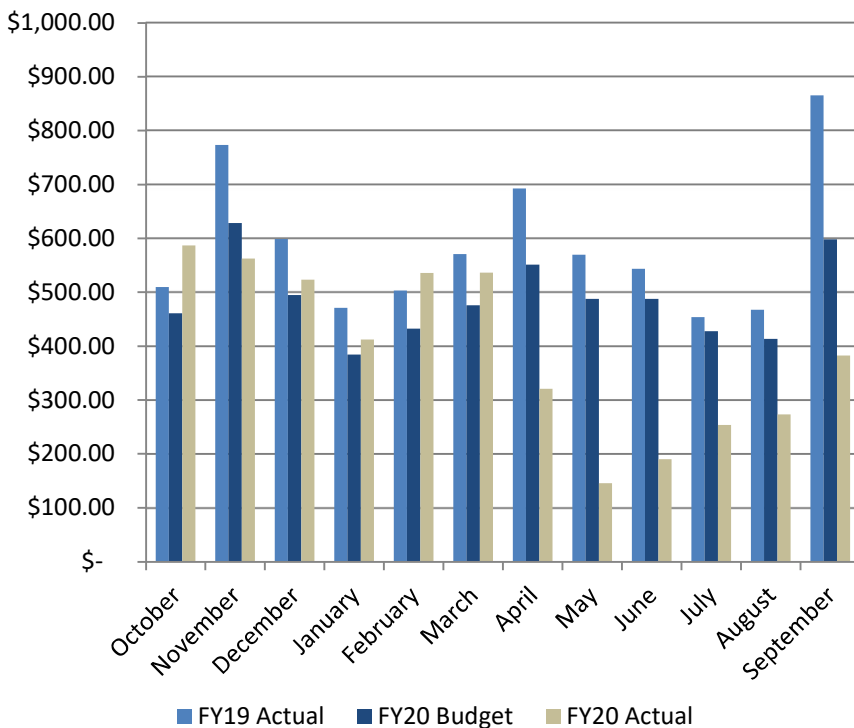
The Local Option Tourist Tax is a locally imposed 5% tax levied on rentals and leases of less than 6-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services, approved special events, and capital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

COVID-19 has dramatically changed the local economy and significantly reduced County revenues in several areas, most significantly in the Tourist Development Tax. The national, state, and local recommendations for social distancing, cancellation of collegiate athletics, and the cancellation of the community's largest seasonal events (Springtime Tallahassee, Word of South Festival, LeMoyné Chain of Parks Art Festival, and the Leon County Concert Series at the Amphitheater) has resulted in FY 2020 collections totaling 19.1% less than the FY 2020 budget and 32.7% less than the FY 2019 actuals.

The revenue started to slowly rebound after the lifting of the stay-at-home orders, but is still well below previous year monthly collections starting in April.

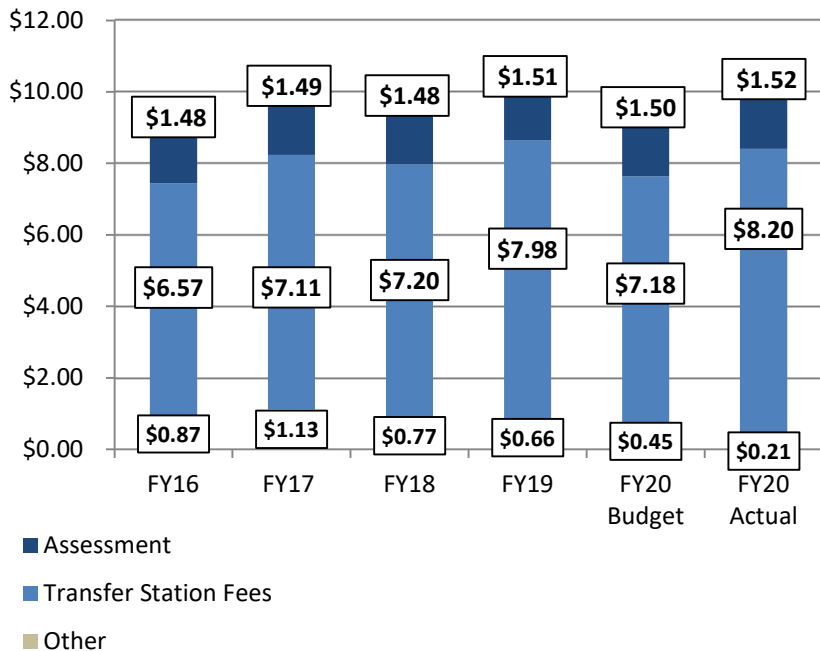
Monthly Totals: Budget vs. Actuals (Thousands)



FY 2019 Actual: \$7,020,236
 FY 2020 Budget: \$5,842,310
 FY 2020 Actual: \$4,723,874

SOLID WASTE FEES

Fiscal Year Budget & Actuals (Millions)



Background:

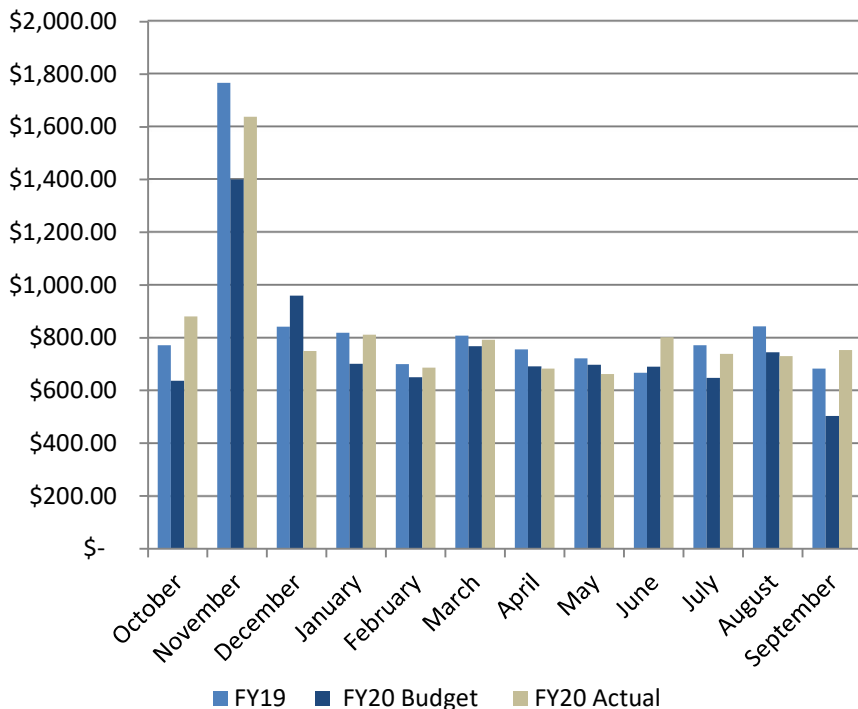
Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waste disposal sites.

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:

Between FY 2017 - 2019, Leon County experienced three years of back-to-back hurricanes, Michael, Irma and Hermine, causing an increase in refuse to the transfer station.

Monthly Totals: Budget vs. Actuals (Thousands)



Rural Waste Service Center fees were eliminated in FY 2020, resulting in a modest reduction from prior years in Solid Waste Fees. As felt across the nation, the cost of recycling is outpacing the revenues it previously generated, negatively impacting revenue collected. Leon County is working with a consultant and the City to find the lowest cost sustainable solution to maintain recycling efforts.

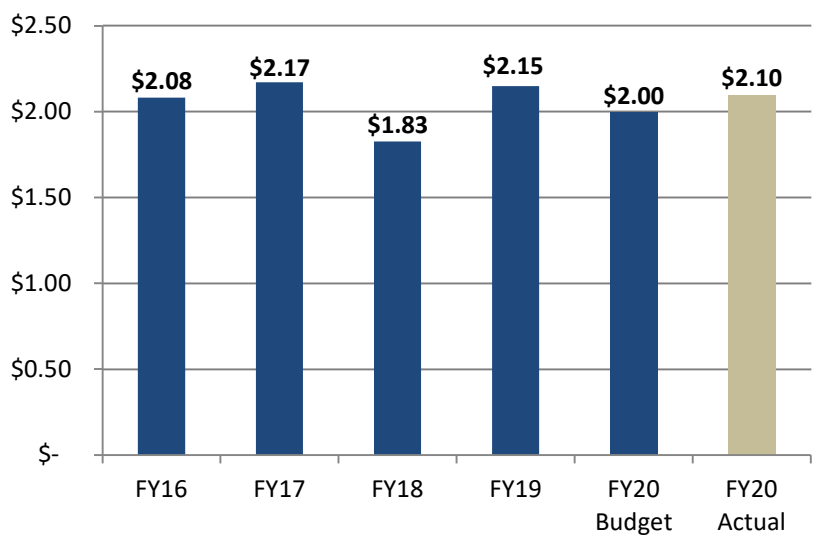
November collections reflect the collection of the non-ad valorem assessment paid on the property tax bill.

FY 2020 revenue reflects a 2.2% decrease compared to the FY 2019 actuals and 9.2% increase over the FY 2020 budget.

FY 2019 Actual: \$10,152,587
 FY 2020 Budget: \$9,128,515
 FY 2020 Actual: \$9,928,277

BUILDING PERMIT FEES

Fiscal Year Budget & Actuals (Millions)



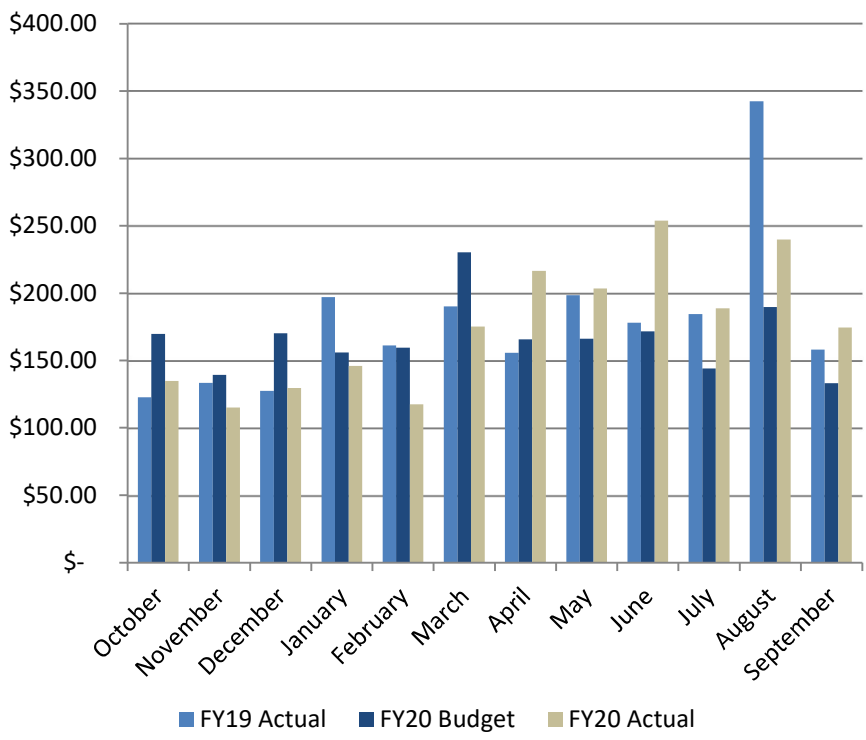
Background:

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:

Building Permit Fees show a 2.5% decrease over the FY 2019 actuals and a 5% increase over the budgeted amount. This reflects a slight moderation in building permitting activity from the previous year, with single-family permitting fees exceeding budgeted expectations. As noted in the chart the activity level of permitting is variable from year-to-year depending on the number and size of permitted buildings.

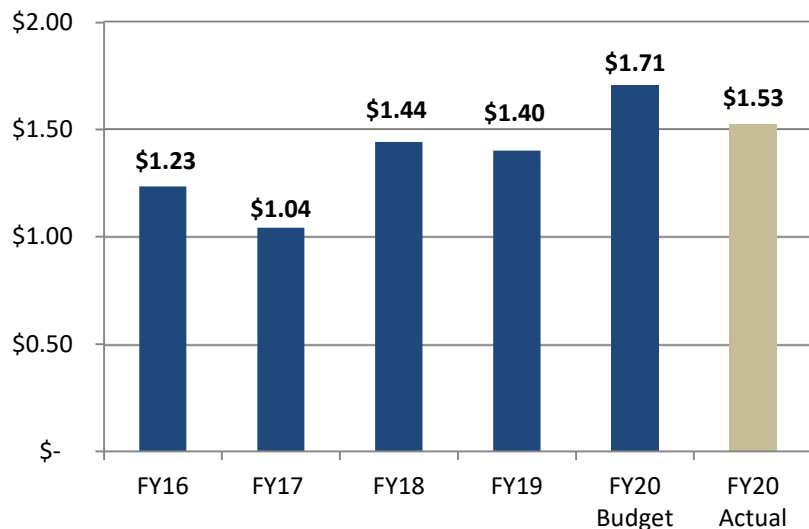
Monthly Totals: Budget vs. Actuals (Thousands)



FY 2019 Actual: \$2,149,251
 FY 2020 Budget: \$1,995,380
 FY 2020 Actual: \$2,095,012

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.

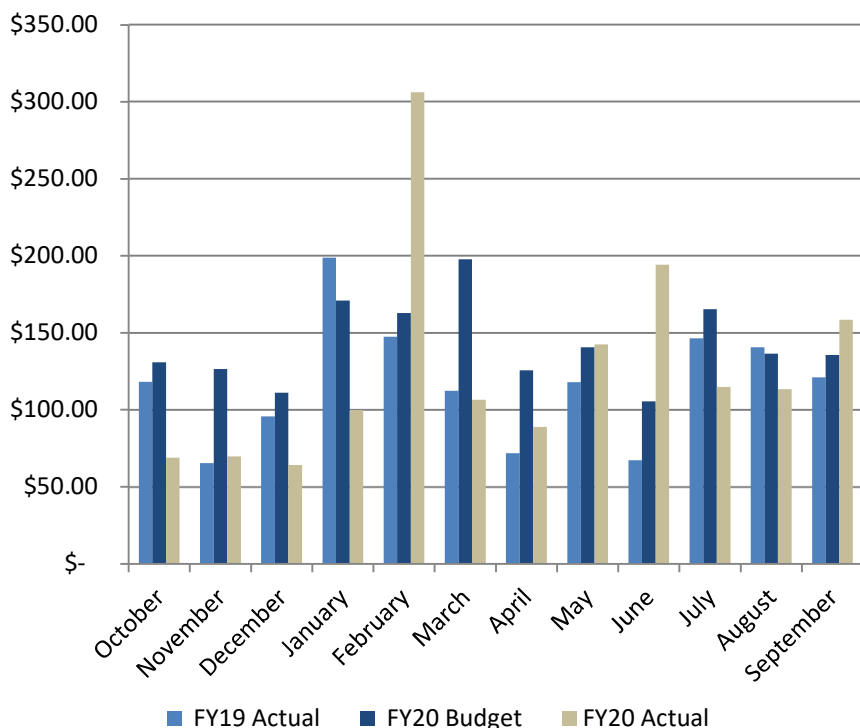
Trend:

Since FY 2017, more projects were being submitted under lower cost permitting thresholds, which caused a decline in revenue even though there is an overall increase in permitting approvals. In FY 2020, site plan approval and environmental permit fees continue to improve with revenues stabilizing, but still below pre-recession levels as indicated by the FY 2020 actuals. The spike in February is due to permitting for development in Fallschase. COVID-19 had minimal impact on permitting fees over the prior year.

FY 2020 revenue reflects an 8.9% increase over FY 2019 actuals and a 10.6% decrease over the budgeted amount.

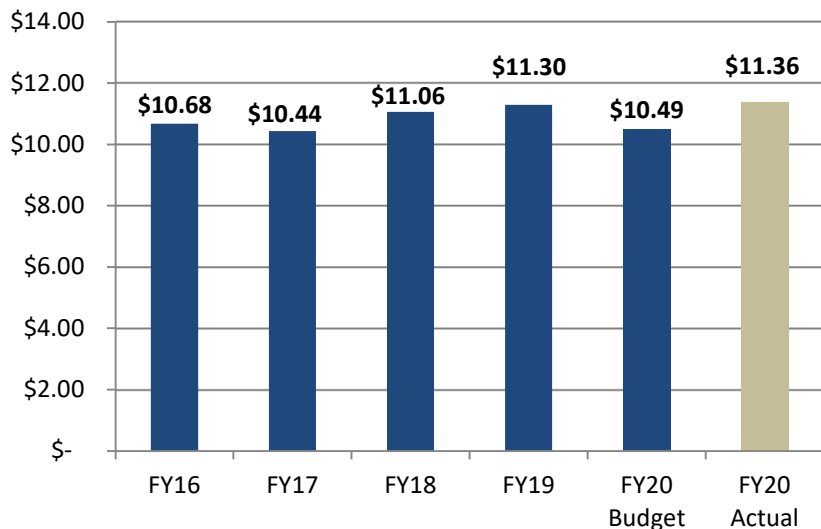
FY 2019 Actual: \$1,402,199
 FY 2020 Budget: \$1,708,955
 FY 2020 Actual: \$1,527,101

Monthly Totals: Budget vs. Actuals (Thousands)



AMBULANCE FEES

Fiscal Year Budget & Actuals (Millions)



Background:

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

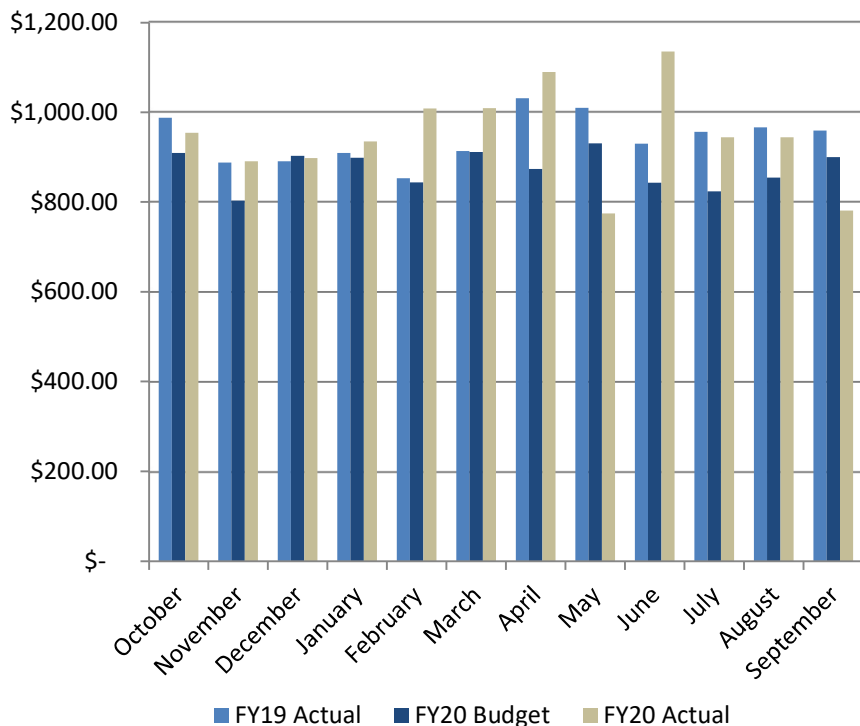
The EMS system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables). In FY 2008, the County established a collection policy to pursue uncollected bills, and 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 FY 2018 collections. Revenues for FY 2020 increased by 8.3% over the budgeted amount due to transport service collections from Capital Regional Medical Center (CRMC) and the collection of outstanding billings from the previous rates. The increases in February, March and April collections reflect the additional transport billing for CRMC.

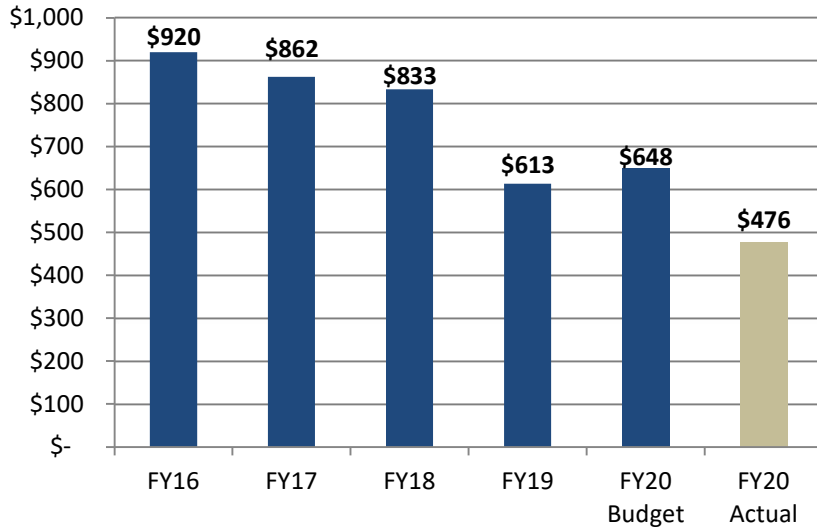
FY 2019 Actual: \$11,295,452
 FY 2020 Budget: \$10,493,130
 FY 2020 Actual: \$11,362,722

Monthly Totals: Budget vs. Actuals (Thousands)



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.

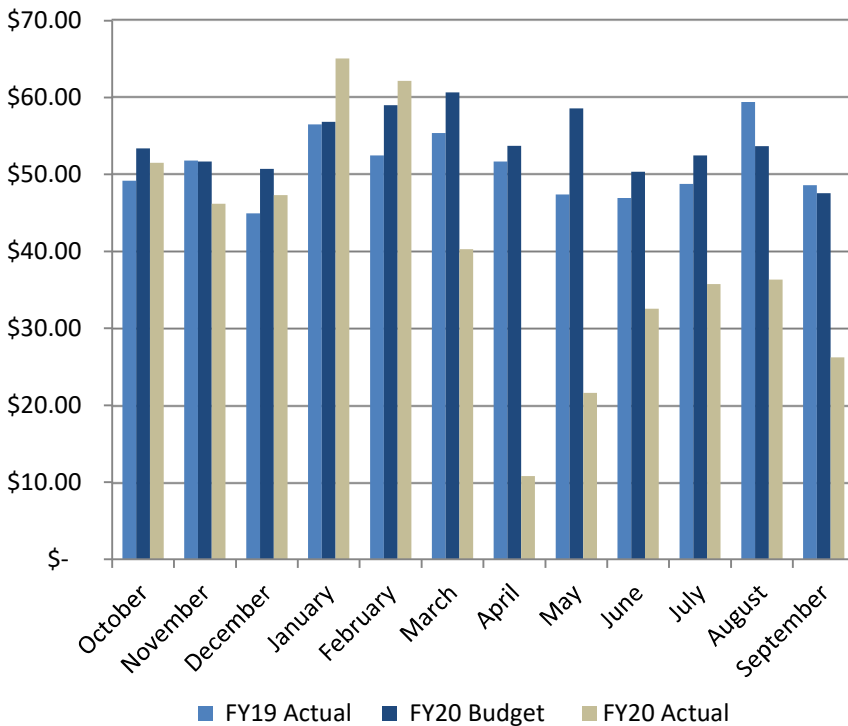
Trend:

Revenues collected through Probation and Pre-Trial fees have steadily declined since FY 2016. This can be attributed to a decline in Probation and Pre-Trial caseloads, 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.

The effects of COVID-19 can be seen in Pre-Trial and Probation Fees due to temporary office closures, which required clients to mail in payments. The office reopened in June in a limited capacity, reducing in-person office visits by 34%. FY 2020 collections saw a 26.6% decrease from the amount budgeted and a 22.4% decrease from FY 2019 actuals.

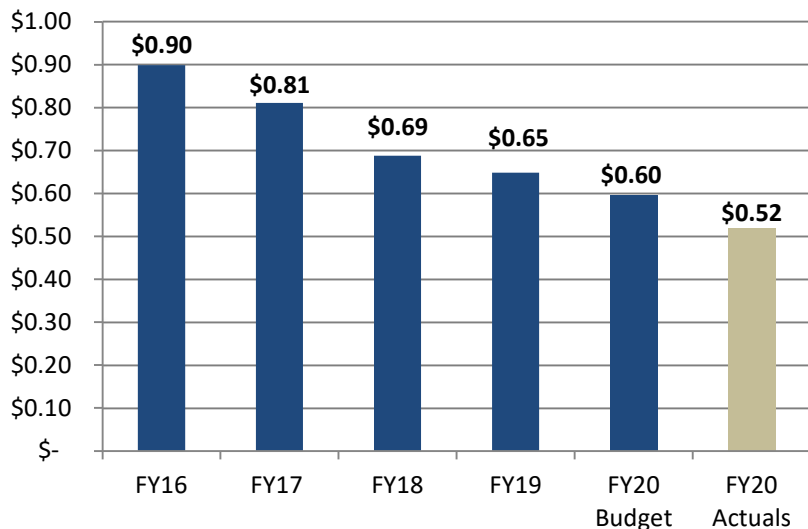
FY 2019 Actual: \$613,001
 FY 2020 Budget: \$648,470
 FY 2020 Actual: \$475,769

Monthly Totals: Budget vs. Actuals (Thousands)



COURT FACILITIES FEES

Fiscal Year Budget & Actuals (Millions)



Background:

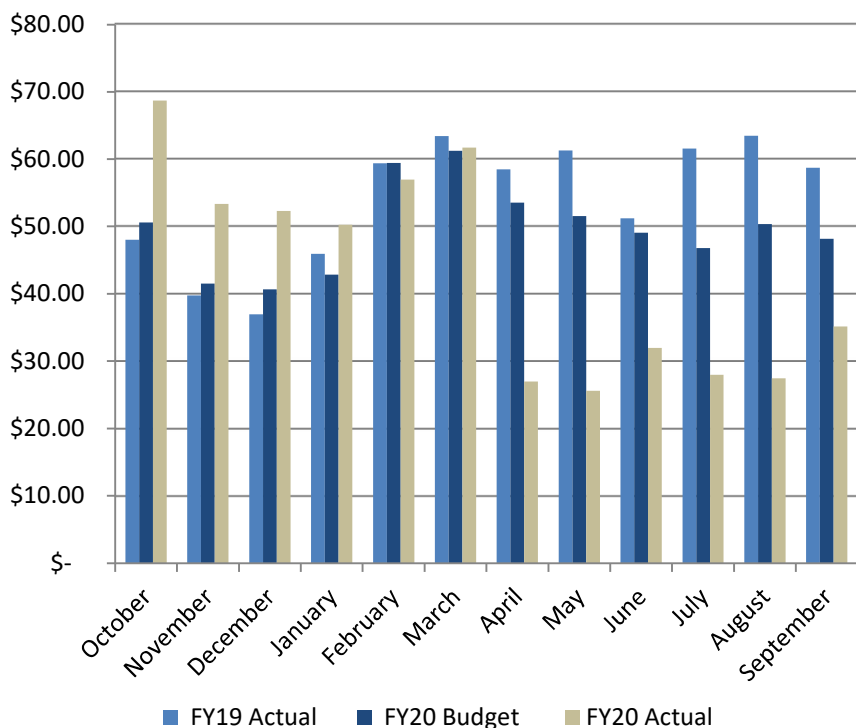
Court Facilities Fees are established to fund “state court facilities” as defined in Chapter 29, Florida Statutes (2009). On June 19, 2009, legislation approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30. In FY 2017, the County collected \$811,301, meanwhile in FY 2016 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:

Since FY 2016, this revenue has declined primarily due to a decline in the issuance of moving traffic violations. A comparison of the FY 2016 actual and the FY 2020 actuals shows a 42.3% decline in revenue.

Monthly Totals: Budget vs. Actuals (Thousands)



Collection fees were increasing in the first half of the year due to the issuance of more traffic citations. The stay at home order and shift to telecommuting due to COVID-19 impacted the number of cars on the road, which impacted the number of traffic ticket violations that were issued.

FY 2019 Actual: \$648,100
 FY 2020 Budget: \$595,650
 FY 2020 Actual: \$518,321

Leon County Government

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PROGRAM EXPENDITURE SUMMARY*

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY20</u> <u>Adj. Budget</u>	<u>FY20</u> <u>Expenditures</u>	<u>FY20 Budget</u> <u>\$ Balance</u>	<u>FY20 Budget</u> <u>% Bal. Remaining</u>
<u>Board of County Commissioners</u>						
<u>County Commission</u>						
001	100	County Commission	1,788,018	1,788,018	0	0.00%
001	101	District 1 ¹	10,247	9,579	668	6.52%
001	102	District 2	12,500	503	11,997	95.98%
001	103	District 3	12,500	4,946	7,554	60.43%
001	104	District 4	12,500	2,046	10,454	83.63%
001	105	District 5	12,500	4,410	8,090	64.72%
001	106	At Large District 6	12,500	3,214	9,286	74.29%
001	107	At Large District 7	12,500	5,008	7,492	59.93%
001	108	Commissioners Account	25,175	17,901	7,274	28.89%
Subtotal:			1,898,440	1,835,625	62,815	3.31%
<u>County Administration</u>						
<u>Country Administration</u>						
001	110	Country Administration	1,252,586	1,252,586	0	0.00%
<u>Strategic Initiatives</u>						
001	115	Strategic Initiatives	831,822	789,592	42,230	5.08%
001	116	Community and Media Relations	726,498	651,483	75,015	10.33%
<u>Emergency Management</u>						
125	864	Emergency Management ²	121,221	49,959	71,262	58.79%
125	952008	Emergency Management Base Grant - State ²	130,319	130,319	0	0.00%
125	952009	Emergency Management Base Grant - Federal ²	94,674	93,455	1,219	1.29%
130	180	Enhanced 911	1,992,326	1,486,627	505,699	25.38%
<u>Human Resources</u>						
001	160	Human Resources	1,509,093	1,389,632	119,461	7.92%
<u>Volunteer Services</u>						
001	113	Volunteer Center	216,339	182,929	33,410	15.44%
Subtotal:			6,874,878	6,026,582	848,296	12.34%
<u>Office of Information Technology</u>						
001	171	Management Information Systems	6,929,949	6,741,578	188,371	2.72%
001	411	Public Safety Complex Technology	268,924	214,189	54,735	20.35%
001	421	Geographic Information Services	2,103,224	1,978,360	124,864	5.94%
Subtotal:			9,302,097	8,934,127	367,970	3.96%
<u>County Attorney</u>						
001	120	County Attorney	2,196,437	2,078,087	118,350	5.39%
Subtotal:			2,196,437	2,078,087	118,350	5.39%

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PROGRAM EXPENDITURE SUMMARY*

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY20</u> <u>Adj. Budget</u>	<u>FY20</u> <u>Expenditures</u>	<u>FY20 Budget</u> <u>\$ Balance</u>	<u>FY20 Budget</u> <u>% Bal. Remaining</u>
<u>Department of Public Works</u>						
<u>Support Services</u>						
106	400	Support Services	613,914	613,914	0	0.00%
<u>Operations</u>						
106	431	Transportation	4,775,717	3,982,833	792,884	16.60%
106	432	Right-of-Way	2,972,786	2,389,629	583,157	19.62%
123	433	Stormwater Maintenance	3,373,311	2,992,080	381,231	11.30%
001	216	Mosquito Control	851,209	543,495	307,714	36.15%
125	214	Mosquito Control Grant ²	42,692	31,173	11,519	26.98%
<u>Engineering Services</u>						
106	414	Engineering Services	3,967,906	3,546,944	420,962	10.61%
<u>Fleet Maintenance</u>						
505	425	Fleet Maintenance	2,891,643	2,496,901	394,742	13.65%
Subtotal:			19,489,178	16,596,969	2,892,209	14.84%
<u>Department of Development Support & Env. Mgt</u>						
<u>Building Inspection</u>						
120	220	Building Inspection	2,009,134	1,882,651	126,483	6.30%
<u>Environmental Compliance</u>						
121	420	Environmental Compliance	1,626,593	1,503,867	122,726	7.54%
<u>Development Services</u>						
121	422	Development Services	866,527	748,027	118,500	13.68%
<u>Permit Compliance</u>						
121	423	Permit Compliance	559,532	511,965	47,567	8.50%
<u>Support Services</u>						
121	424	Support Services	376,579	368,662	7,917	2.10%
<u>Customer Engagement Services</u>						
121	426		212,075	211,531	544	0.26%
<u>DEP Storage Tank²</u>						
125	866	DEP Storage Tank	181,240	174,999	6,241	3.44%
Subtotal:			5,831,680	5,401,701	429,979	7.37%
<u>Department of PLACE</u>						
<u>Planning Department</u>						
001	817	Planning Department	1,355,789	1,348,201	7,588	0.56%
Subtotal:			1,355,789	1,348,201	7,588	0.56%
<u>Office of Financial Stewardship</u>						
<u>Office of Management and Budget</u>						
001	130	Office of Management and Budget	818,657	747,773	70,884	8.66%
<u>Purchasing</u>						
001	140	Procurement	504,240	459,541	44,699	8.86%
001	141	Warehouse	117,491	116,929	562	0.48%
<u>Real Estate Management</u>						
001	156	Real Estate Management	362,551	332,872	29,679	8.19%
<u>Risk Management</u>						
501	132	Risk Management	241,633	241,633	0	0.00%
501	821	Workers Compensation Management / Insurance	4,103,638	4,079,859	23,779	0.58%
Subtotal:			6,148,210	5,978,607	169,603	2.76%

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PROGRAM EXPENDITURE SUMMARY*

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY20</u> <u>Adj. Budget</u>	<u>FY20</u> <u>Expenditures</u>	<u>FY20 Budget</u> <u>\$ Balance</u>	<u>FY20 Budget</u> <u>% Bal. Remaining</u>
<u>Office of Tourism Development</u>						
160	301	Administration	608,237	528,186	80,051	13.16%
160	302	Advertising	1,843,473	924,084	919,389	49.87%
160	303	Marketing	2,161,611	1,537,307	624,304	28.88%
160	304	Special Projects	782,000	350,922	431,078	55.13%
160	305	Cultural, Visual Arts, & Heritage (CRA)	5,107,770	0	5,107,770	100.00%
		Subtotal:	10,503,091	3,340,499	7,162,592	68.20%
<u>Office of Public Safety</u>						
<u>Emergency Medical Services</u>						
135	185	Emergency Medical Services	18,611,642	18,522,124	89,518	0.48%
<u>Animal Services</u>						
140	201	Animal Services	1,861,554	1,861,554	0	0.00%
		Subtotal:	20,473,196	20,383,678	89,518	0.44%
<u>Office of Library Services</u>						
<u>Library Services</u>						
001	240	Policy, Planning & OPS	909,660	700,130	209,530	23.03%
001	241	Public Library Services	4,641,368	4,150,416	490,952	10.58%
001	242	Collection Services	1,643,829	1,246,402	397,427	24.18%
		Subtotal:	7,194,857	6,096,947	1,097,910	15.26%
<u>Office of Intervention & Detention Alternatives</u>						
<u>County Probation</u>						
111	542	County Probation Division	1,177,659	1,136,143	41,516	3.53%
<u>Supervised Pretrial Release</u>						
111	544	Pretrial Release	1,465,655	1,465,655	0	0.00%
<u>Drug & Alcohol Testing</u>						
111	599	Drug and Alcohol Testing	170,349	158,428	11,921	7.00%
<u>FDLE JAG Grant Pretrial¹</u>						
125	982062	FDLE JAG Grant Pretrial FY17	22,204	0	22,204	100.00%
125	982063	FDLE JAG Grant Pretrial FY18	40,000	0	40,000	100.00%
		Subtotal:	2,875,867	2,760,226	75,641	4.02%

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PROGRAM EXPENDITURE SUMMARY*

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY20</u> <u>Adj. Budget</u>	<u>FY20</u> <u>Expenditures</u>	<u>FY20 Budget</u> <u>\$ Balance</u>	<u>FY20 Budget</u> <u>% Bal. Remaining</u>
<u>Office of Human Services & Community Partnerships</u>						
<u>Veteran Services</u>						
001	390	Veteran Services	365,098	268,479	96,619	26.46%
<u>Health & Human Services</u>						
001	370	Social Service Programs	6,075,793	5,873,531	202,262	3.33%
<u>Health Department</u>						
001	190	Health Department	237,345	237,345	0	0.00%
<u>Primary Health Care</u>						
001	971	Primary Health Care	1,828,022	1,648,459	179,563	9.82%
<u>Housing Services</u>						
001	371	Housing Services	660,596	592,360	68,236	10.33%
125	932019	Housing Finance Authority Emergency Repairs Program ¹	50,595	36,259	14,336	28.33%
<u>SHIP 2017-2022²</u>						
124	932052	SHIP 2017-2018	138,446	138,446	0	0.00%
124	932053	SHIP 2018-2021	55,858	36,506	19,352	34.64%
124	932054	SHIP 2019-2022 FUNDING	261,370	261,370	0	0.00%
124	932055	SHIP HURRICANE HOUSING RECOVERY	351,000	150,188	200,812	57.21%
Subtotal:			10,024,123	9,242,941	781,182	7.79%
<u>Office of Resource Stewardship</u>						
<u>Office of Sustainability</u>						
001	127	Office of Sustainability	337,550	230,748	106,802	31.64%
<u>Facilities Management</u>						
001	150	Facilities Management	7,902,932	7,331,869	571,063	7.23%
<u>Public Safety Complex</u>						
001	410	Public Safety Complex	1,655,952	1,344,041	311,911	18.84%
<u>County Government Annex</u>						
165	154	Bank of America	512,463	406,361	106,102	20.70%
<u>Huntington Oaks Plaza Operating</u>						
166	155	Huntington Oaks Plaza Operating	92,790	92,790	0	0.00%
<u>Cooperative Extension</u>						
001	361	Extension Education	429,723	396,013	33,710	7.84%
<u>Parks & Recreation</u>						
140	436	Parks & Recreation	3,131,822	2,966,177	165,645	5.29%
<u>Solid Waste</u>						
401	416	Yard Waste	388,181	234,597	153,584	39.57%
401	437	Rural Waste Collection Centers	680,923	679,685	1,238	0.18%
401	441	Transfer Station Operations	8,420,108	8,369,100	51,008	0.61%
401	442	Landfill (Solid Waste Management Facility)	489,357	489,357	0	0.00%
401	443	Hazardous Waste	938,268	903,759	34,509	3.68%
Subtotal:			24,980,069	23,444,498	1,535,571	6.15%

Leon County Government

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PROGRAM EXPENDITURE SUMMARY*

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY20</u> <u>Adj. Budget</u>	<u>FY20</u> <u>Expenditures</u>	<u>FY20 Budget</u> <u>\$ Balance</u>	<u>FY20 Budget</u> <u>% Bal. Remaining</u>
<u>Constitutional Officers</u>³						
<u>Clerk of the Circuit Court</u>						
001	132	Clerk Finance	1,845,539	1,845,539	0	0.00%
110	537	Circuit Court Fees	420,865	420,865	0	0.00%
<u>Property Appraiser</u>						
001	512	Property Appraiser	5,059,837	5,051,875	7,962	0.16%
<u>Sheriff</u>						
110	510	Law Enforcement	41,333,102	41,333,102	0	0.00%
110	511	Corrections	38,408,071	38,408,071	0	0.00%
<u>Tax Collector</u>						
001	513	General Fund Property Tax Commissions	5,130,339	5,130,339	0	0.00%
123	513	Stormwater Utility Non Ad-Valorem	71,850	69,639	2,211	3.08%
135	513	Emergency Medical Services MSTU	162,395	162,395	0	0.00%
145	513	Fire Service Fee	50,963	50,963	0	0.00%
162	513	Special Assessment Paving	5,500	2,187	3,313	60.24%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,571	429	8.58%
401	513	Landfill Non-Ad Valorem	33,598	30,569	3,029	9.02%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	3,017,619	2,916,866	100,753	3.34%
060	521	Elections	2,550,813	2,313,240	237,573	9.31%
Subtotal:			98,095,491	97,740,221	355,270	0.36%
<u>Judicial Officers</u>						
<u>Court Administration</u>						
001	540	Court Administration	228,279	228,279	0	0.00%
001	547	Guardian Ad Litem	24,557	24,557	0	0.00%
110	532	State Attorney	132,120	94,197	37,923	28.70%
110	533	Public Defender	134,980	82,810	52,170	38.65%
110	555	Legal Aid	259,500	257,500	2,000	0.77%
114	586	Teen Court	71,099	71,099	0	0.00%
117	509	Alternative Juvenile Program	64,352	64,352	0	0.00%
117	546	Law Library	51,490	0	51,490	100.00%
117	548	Judicial/Article V Local Requirements	187,560	108,681	78,879	42.06%
117	555	Legal Aid	51,490	43,978	7,512	14.59%
Subtotal:			1,205,427	975,454	229,973	19.08%

Leon County Government

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PROGRAM EXPENDITURE SUMMARY*

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY20</u> <u>Adj. Budget</u>	<u>FY20</u> <u>Expenditures</u>	<u>FY20 Budget</u> <u>\$ Balance</u>	<u>FY20 Budget</u> <u>% Bal. Remaining</u>
<u>Non-Operating</u>						
<u>Line Item Funding</u>						
001	888	Line Item Funding	524,644	524,644	0	0.00%
160	888	Council on Culture and Arts Regranting	1,485,462	1,485,462	0	0.00%
<u>City of Tallahassee</u>						
140	838	City Payment, Tallahassee (Parks & Recreation)	1,443,005	1,443,005	0	0.00%
145	838	City Payment, Tallahassee (Fire Fees)	8,135,264	8,135,264	0	0.00%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	224,206	8,294	3.57%
<u>Other Non-Operating</u>						
001	114	Economic Vitality	343,796	117,287	226,509	65.88%
001	278	Summer Youth Employment	40,666	0	40,666	100.00%
001	403	Blueprint 2000 ⁴	536,228	536,228	0	0.00%
001	820	Insurance Audit, and Other Expenses	1,087,251	834,701	252,550	23.23%
001	831	Tax Deed Applications	45,000	0	45,000	100.00%
001	972	CRA-TIF Payment	2,733,540	2,722,423	11,117	0.41%
110	507	Consolidated Dispatch Agency (CDA)	2,896,561	2,896,561	0	0.00%
110	508	Diversionary Program	100,000	62,273	37,727	37.73%
110	620	Juvenile Detention Payment - State	1,567,668	1,469,520	98,148	6.26%
116	800	Drug Abuse ⁵	80,750	0	80,750	100.00%
131	529	800 MHZ System Maintenance	1,641,820	1,501,875	139,945	8.52%
145	843	Volunteer Fire Department	419,748	419,748	0	0.00%
502	900	Communications Control	1,357,168	829,586	527,582	38.87%
<u>Interdepartmental Billing</u>						
		Countywide Automation	138,509	138,509	0	0.00%
		Indirects (Internal Cost Allocations)	0	0	0	100.00%
		Risk Allocations	1,082,351	745,179	337,172	31.15%
		<u>Subtotal:</u>	25,891,931	24,086,470	1,805,461	6.97%
<hr/>						
Total Operating			226,959,211	211,081,690	15,877,521	7.00%
Total Non-Operating			25,891,931	24,086,470	1,805,461	6.97%
Total CIP			83,503,188	25,711,055	57,792,133	69.21%
Operating Grants			1,489,619	1,102,674	386,945	25.98%
Non Operating Grants⁶			82,681,715	47,361,127	35,320,588	42.72%
Total Debt Service			24,077,782	229,215	23,848,567	99.05%
Total Reserves			5,716,744	2,193,338	3,523,406	61.63%
TOTAL NET EXPENDITURES:			450,320,190	311,765,570	138,554,620	30.77%

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 opted to be on the County's payroll. Total expenses for the position are reimbursed.
5. Court Administration received supplemental State funding in FY 2020 that eliminated the need to expend the Drug Abuse budget.
6. For accounting purposes this amount includes funding isolated in specific budgets received from other governmental entities such as the Florida Department of Environmental Protection, Blueprint 2000 and the Department of Transportation. See the grant section of the report for more detail.
7. The under-expenditure in many Leon County Government operating budgets is due to the six-month hiring freeze and the travel/training freeze, related to reduced revenue from impacts of the COVID-19 pandemic.

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SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	FY18	FY19	FY20	FY21	FY21
		Actuals (A)	Actuals	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
General & Fine and Forfeiture Funds						
001	General Fund (E)	32,445,384	33,714,518	35,354,462	6,197,997	29,156,465
110	Fine and Forfeiture Fund (E)	915,127	1,674,303	410,032	40,684	369,348
	Subtotal:	33,360,511	35,388,821	35,764,494	6,238,681	29,525,813
Special Revenue Funds						
106	County Transportation Trust Fund (F)	3,436,069	4,674,953	4,040,344	0	4,040,344
111	Probation Services Fund	874,277	620,252	300,000	300,000	0
114	Teen Court Fund	18	2,533	0	0	0
116	Drug Abuse Trust Fund	7,702	32,410	92,188	0	92,188
117	Judicial Programs Fund	407,010	415,478	414,505	147,598	266,907
120	Building Inspection Fund (G)	2,160,638	2,226,315	1,407,819	1,170,759	237,060
121	Development and Environmental Services Fund	423,280	470,935	564,505	0	564,505
123	Stormwater Utility Fund	744,307	759,757	1,115,268	0	1,115,268
124	SHIP Trust Fund	55,894	23,654	339,116	328,002	11,114
125	Grants	342,607	208,808	213,767	213,767	0
126	Non-Countywide General Revenue Fund (H)	716,771	1,382,791	285,827	0	285,827
127	Grants (I)	168,682	201,774	1,291,137	1,129,471	161,666
130	9-1-1 Emergency Communications Fund (J)	321,061	660,126	607,589	60,000	547,589
131	Radio Communications Systems Fund (K)	61,679	13,459	148,206	0	148,206
135	Emergency Medical Services Fund (L)	5,736,672	6,198,513	6,307,075	1,095,490	5,211,585
140	Municipal Services Fund (M)	188,891	195,167	0	0	0
145	Fire Services Fund	1,752,346	2,008,116	2,518,545	293,821	2,224,724
160	Tourist Development Fund (1st-5th Cents) (N)	1,689,363	4,589,173	3,985,217	2,463,030	1,522,187
160	Tourist Develop. Cultural, Visual Arts, Heritage (N)	5,163,084	5,163,084	5,232,298	5,232,298	0
162	Special Assessment Paving Fund	19,680	98,662	97,558	0	97,558
164	Killearn Lakes Unit I and II Sewer	10,891	15,640	18,651	0	18,651
165	Leon County Gov't Annex Operating Fund (O)	1,072,732	1,390,294	731,710	728,915	2,795
166	Lake Jackson Town Center Fund (P)	239,641	311,752	271,018	151,553	119,465
	Subtotal:	25,593,295	31,663,644	29,982,343	13,314,704	16,667,639
Debt Service Funds						
211	Debt Service - Series 2003 A&B	4,968	4,034	4,034	0	4,034
222	Debt Service - Series 2014	47,751	6,720	6,720	0	6,720
	Subtotal:	53,068	10,757	10,757	0	10,757
Capital Projects Funds (Q)						
305	Capital Improvements Fund (R)	27,784,961	22,801,984	23,965,486	23,965,486	0
306	Gas Tax Transportation Fund (S)	9,525,315	10,207,930	8,023,583	3,747,488	4,276,095
308	Local Option Sales Tax Fund	4,649,190	4,773,066	4,449,030	4,302,082	146,948
309	Local Option Sales Tax Extension Fund	3,870,183	4,401,599	2,597,947	2,470,369	127,578
330	9-1-1 Capital Projects Fund (J)	4,057,216	4,243,342	4,059,456	0	4,059,456
351	Sales Tax Extension 2020	0	0	1,688,106	1,298,863	389,243
352	Sales Tax Ext. 2020 JPA Agreement with L.I.F.E.	0	0	1,559,516	1,559,516	0
	Subtotal:	50,218,423	46,427,922	46,343,125	37,343,804	8,999,321
Enterprise Funds						
401	Solid Waste Fund (T)	13,547,600	4,557,779	3,727,760	8,890,887	-5,163,127
	Subtotal:	13,547,600	4,557,779	3,727,760	8,890,887	-5,163,127
Internal Service Funds						
501	Insurance Service Fund (U)	1,317,179	909,282	248,659	56,754	191,905
502	Communications Trust Fund	489,620	342,526	203,428	0	203,428
505	Motor Pool Fund	139,534	256,977	48,751	0	48,751
	Subtotal:	1,946,333	1,508,786	500,837	56,754	444,083
TOTAL:		124,719,231	119,557,710	116,329,315	65,844,830	50,484,485

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 2020 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY 2020 estimated balance less the FY 2021 appropriated fund balance.
- E. The beginning unreserved fund balance for FY 2021 budget reflects the use of \$1.8 million appropriated to balance the budget in addition to a carry forward of \$3.2 million in catastrophe reserve funding for unforeseen events such as hurricanes.
- F. The decrease in these fund balances is a result of the COVID-19 pandemic and reduced consumer activity. More people were working from home and foregoing non-essential travel, resulting in less vehicle activity, fuel consumption and reduced spending on taxable goods.
- G. The decrease in the Building Inspection Fund is due to the appropriation of fund balance to cover the costs associated with the permit management system and the purchase of fleet replacement vehicles.
- H. Non countywide general revenue includes State Shared and 1/2 cent sales tax. This fund is used to account for non-countywide general revenue sources. Funds are not expended directly from the fund, but are transferred to funds that provide non countywide services, and to the general fund as required by Florida Statute. The 1/2 cent sales tax is 6.1% lower than budgeted, reflective of local consumer spending due to the impacts of COVID-19. Additionally, State Revenue Sharing has seen revenue shortfalls related to COVID-19.
- I. This fund is used to separate grants that are interest bearing grants.
- J. The 9-1-1 Emergency Communication Fund has seen a decrease in revenue from a decline in the fees collected for use of landlines. Additionally, over \$600,000 from this fund was used to implement a State required text-to-911 and other upgrades to the E-911 communications system.
- K. The Radio Communications Systems Fund is used to account for the digital radio system. The decrease in revenue and increase in expenditures has resulted in a greater transfer from general revenue to cover the County's portion of the 800 MHz system.
- L. During the FY 2020 budget process, the Board adopted a multi-year fiscal plan that allocated \$4.1 million in future FY 2021 debt services savings to avoid future tax and fee increases. The plan allowed for the avoidance of raising fees related to Emergency Medical Services. However, due to the revenue loss related to the COVID-19 pandemic, the FY 2021 plan has been adjusted. For FY 2021, the plan called for the reallocation of debt service to the EMS fund at \$2.0 million. The EMS expenses and revenues did not require the entire \$2.0 million in general revenue to support this program. Instead, additional Medicaid funding in the amount of \$1.5 million has been provided to EMS through the Agency for Health Care Administration in addition to CARES Act funding of \$237,224. To balance the fund, only \$792,616 in general revenue was transferred to the EMS Fund to support operations.
- M. The fund balance was drawn down to support additional costs at Animal Control shelter as well as a decrease in anticipated revenue collections from the Public Service Tax.
- N. 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 FY 2019 year-ending fund balance includes the proceeds from the sale of the former TDC building at 106 E. Jefferson Street. The proceeds are included in the FY 2021 appropriated fund balance to remodel the historic train station where TDC will be relocated. Funds have also been transferred to the Apalachee Regional Park project for the completion of the cross country track amenities. The reduction in the FY 2020 fund balance is due to COVID-19 impacts on tourism and hotels stay due to the cancellation of collegiate athletics and graduation ceremonies, amphitheater concerts as well as the community's largest seasonal events in Springtime Tallahassee Festival, Word of the South and the Lemoyne Charts of Parks Arts Festival.
- O. Fund balance reduction for the Leon County Annex Building Operating Fund is due to the transfer of appropriated fund balance to the Debt Service Fund to pay remaining debt service for the bonds issued to purchase the building and funding Capital Improvements for building renovations, landscaping and tenant improvements.
- P. The reduction in the FY 2020 available fund balance is associated with the costs related to tenant improvements associated with a new lease.
- Q. 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.
- R. Fund balance includes the \$200,000 in remaining balance from FY 2020 planned capital budget reductions for appropriation as capital reserves in the FY 2021 budget to reduce the general revenue transfer to capital, as well as carryforward balances in existing projects.
- S. The decrease in fund balance reflects the decline in the transfer of gas tax revenue for capital projects due to a decrease in consumption of fuel as a result of stay-at-home orders and increased telecommuting because of the COVID-19 pandemic.
- T. 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 reflects that 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, concurred with by the external auditors, as landfill 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. As part of the implementation of the FY 2020 Multi-year Fiscal Plan, the County avoided raising the non-ad valorem assessment by increasing the general revenue transfer to support increases in the recycling hauling and the disposal contract and the elimination of the Rural Waste Service Center(RWSC) fees. General revenue now supports these centers which is part of the multi-year fiscal plan.
- U. The decrease in fund balance for the Insurance Service Fund is related to an increase in Worker's Compensation claim values within the organization including the Sheriff's Office and Risk Management.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
Culture and Recreation	15	14.2%	15,378,668	3,533,441	23.0%	11,845,227
General Government	26	13.5%	14,642,674	4,696,412	32.1%	9,946,262
Health and Safety	9	7.5%	8,106,754	3,584,370	44.2%	4,522,384
Physical Environment	30	33.9%	36,621,344	6,956,963	19.0%	29,664,381
Transportation	23	30.9%	33,377,724	9,172,524	27.5%	24,205,200
TOTAL	103	100%	\$108,127,164	\$27,943,711	25.8%	\$80,183,453

Notes: Projects listed in the report were fully funded in FY 2020. All unspent capital project funds were carry forward into the FY 2021 budget in order to complete the projects.

1. Culture and Recreation: A total of 23.0% of the funding for capital projects in Culture and Recreation was expended. This includes improvements to boat landings, playground equipment, Apalachee Regional, and Okeehoopkee Prairie parks. Funding was also used for the capital maintenance of County parks and greenways.

2. General Government: A total of 32.1% 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 building improvements and roofing repairs and County technology infrastructure.

3. Health and Safety: A total of 44.2% of the funding for capital projects in Health and Safety was expended. This includes repairs to the Detention Center, purchase of a helicopter for the Sheriff's office, and ambulance and equipment purchases for Emergency Medical Services.

4. Physical Environment: A total of 19.0% of the funding for capital projects in Physical Environment was expended. This includes the Transfer Station improvements and Solid Waste heavy equipment replacement. 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 27.5% 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, including Department of Transportation (DOT) grant funded intersection improvements on Old Bainbridge Road.

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CULTURE AND RECREATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
045001	Apalachee Regional Park	3,867,771	1,838,435	47.53%	2,029,336
047002	Boat Landing Improvements and Renovations	244,548	31,120	12.73%	213,428
046014	Chaires Park	2,000,000	9,960	-	0.0%
046013	Dog Parks - Unincorporated Area	123,727	116,153	93.88%	7,574
043007	Fred George Park	484,350	4,767	0.98%	479,583
046009	Greenways Capital Maintenance	665,657	404,418	60.75%	261,239
043001	J. Lee Vause Park Improvements **	440,774	3,261	0.74%	437,513
045004	J.R. Alford Greenway	110,000	83,378	75.80%	26,622
076011	Library Services Technology	137,015	117,866	86.02%	19,149
046007	New Parks/Greenways Vehicles and Equipment **	125,000	58,564	46.85%	66,436
044001	Northeast Community Park	122,809	-	0.00%	122,809
043008	Okeeheepkee Prairie Park	171,801	171,801	100.00%	-
046001	Parks Capital Maintenance	1,278,512	539,878	42.23%	738,634
046006	Playground Equipment Replacement	175,000	45,886	26.22%	129,114
047001	St. Marks Headwaters Greenway	5,431,704	107,954	1.99%	5,323,750
TOTAL CULTURE AND RECREATION		15,378,668	3,533,441	22.98%	11,845,227

GENERAL GOVERNMENT

086011	Architectural & Engineering Services	84,546	84,546	100.00%	-
086079	Building General Maintenance and Renovations	1,815,334	596,957	32.88%	1,218,377
086078	Building Infrastructure and Improvements	2,117,605	453,992	21.44%	1,663,613
086077	Building Mechanical Repairs and Improvements	1,684,029	231,839	13.77%	1,452,190
086076	Building Roofing Repairs and Replacements	997,328	582,163	58.37%	415,165
086017	Common Area Furnishings	33,750	27,637	81.89%	6,113
076008	County Compute Infrastructure	738,315	572,188	77.50%	166,127
086027	Courthouse Renovations **	870,557	249,832	28.70%	620,725
086016	Courthouse Security	35,000	35,000	100.00%	-
086007	Courtroom Minor Renovations	125,092	106,905	85.46%	18,187
076023	Courtroom Technology	310,697	215,032	69.21%	95,665
076063	E-Filing System for Court Documents	247,333	17,853	7.22%	229,480
076001	Financial Hardware and Software	90,582	33,266	36.73%	57,316
026010	Fleet Management Shop Equipment	12,170	3,910	32.13%	8,260
026003	General Vehicle/Equipment Replacement **	472,649	213,717	45.22%	258,932
091004	L.I.F.E. Miccosukee Sense of Place	255,580	-	0.00%	255,580
083002	Lake Jackson Town Center - Huntington Oaks	268,745	123,447	45.93%	145,298
086025	Leon County Government Annex (BOA Building)	1,267,277	553,828	43.70%	713,449
076042	Mobile Devices	25,000	25,000	100.00%	-
026018	New General Vehicles and Equipment **	52,000	-	0.00%	52,000
076051	Public Defender Technology	87,798	73,144	83.31%	14,654
086081	Solar Arrays	50,000	-	0.00%	50,000
076047	State Attorney Technology	141,841	141,841	100.00%	-
076005	Supervisor of Elections Technology	131,084	103,084	78.64%	28,000
086065	Tourist Development Building	2,413,519	176,809	7.33%	2,236,710
076024	User Computer Upgrades **	314,843	74,423	23.64%	240,420
TOTAL GENERAL GOVERNMENT		14,642,674	4,696,412	32.07%	9,946,262

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

** Indicates project that was unspent or was delayed due to budget balancing strategy implemented to address revenue reductions associated with COVID-19.

HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
086031	Detention Facility Complex Maintenance	4,815,652	2,121,213	44.05%	2,694,439
076058	Emergency Medical Services Technology	40,748	39,906	97.93%	842
026014	EMS Vehicle & Equipment Replacement	1,974,610	892,548	45.20%	1,082,062
086067	Medical Examiner Facility	170,364	125,442	73.63%	44,922
026021	New EMS Vehicles & Equipment	89,058	88,927	99.85%	131
096016	Public Safety Complex	390,701	78,672	20.14%	312,029
026023	Sheriff Office Helicopter	260,000	229,080	88.11%	30,920
086080	Sheriff Training Facility	78,145	2,721	3.48%	75,424
096002	Volunteer Fire Departments	287,476	5,861	2.04%	281,616
TOTAL HEALTH AND SAFETY		8,106,754	3,584,370	44.21%	4,522,384

PHYSICAL ENVIRONMENT

054011	Baum Road Drainage Improvement **	209,730	18,948	9.03%	190,782
062007	Belair-Annawood Septic to Sewer *	2,760,812	136,181	4.93%	2,624,631
062006	Comprehensive Wastewater Treatment Project *	500,000	-	0.00%	500,000
063010	Faulk Drive Pond Sediment Removal	27,550	17,977	65.25%	9,573
927128	FDEP Springs Restoration Project *	1,484,497	95,900	6.46%	1,388,597
063005	Fords Arm - Lexington Pond Retrofit	3,999,697	3,652,241	91.31%	347,456
076009	Geographic Information Systems	188,280	182,401	96.88%	5,879
076060	GIS Incremental Basemap Update	298,500	238,741	79.98%	59,759
036019	Household Hazardous Waste Improvements	71,883	-	0.00%	71,883
064001	Killearn Acres Flood Mitigation	497,677	17,400	3.50%	480,277
062001	Lake Munson Restoration	64,400	56,000	86.96%	8,400
036043	Landfill Closure	7,975,248	48,466	0.61%	7,926,782
036002	Landfill Improvements	117,159	62,558	53.40%	54,601
063011	Longview Drive Sinkhole	367,382	237,042	64.52%	130,340
062004	Longwood Outfall Retrofit	223,345	-	0.00%	223,345
062008	NE Lake Munson Septic to Sewer *	6,888,950	167,514	2.43%	6,721,436
045007	Pedrick Pond Stormwater Improvements **	30,902	-	0.00%	30,902
076015	Permit & Enforcement Tracking System	702,996	267,313	38.02%	435,683
036033	Rural Waste Vehicle and Equipment Replacement	3,500	2,132	60.92%	1,368
927129	Small Community Wastewater Treatment Project *	500,000	224,960	44.99%	275,040
036003	Solid Waste Heavy Equipment/Vehicle Replacement	45,286	32,748	72.31%	12,538
067006	Stormwater Infrastructure Preventative Maintenance	1,426,465	240,189	16.84%	1,186,276
066026	Stormwater Pond Repairs	144,659	53,795	37.19%	90,864
026004	Stormwater Vehicle/Equipment Replacement **	362,947	9,580	2.64%	353,367
066004	TMDL Compliance Activities **	241,183	-	0.00%	241,183
036010	Transfer Station Heavy Equipment Replacement	111,545	111,545	100.00%	-

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

** Indicates project that was unspent or was delayed due to budget balancing strategy implemented to address revenue reductions associated with COVID-19.

PHYSICAL ENVIRONMENT (Continued)

036023	Transfer Station Improvements	874,935	43,064	4.92%	831,871
062005	Westside Stormwater	242,642	19,167	7.90%	223,475
061003	Woodside Heights Sewer Project - FDEP	319,065	236,900	74.25%	82,165
062003	Woodville Sewer Project *	5,940,109	784,202	13.20%	5,155,907
TOTAL PHYSICAL ENVIRONMENT		36,621,344	6,956,963	19.00%	29,664,381

TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
057917	2/3 Tower Oaks Program	532,278	11,619	2.18%	520,659
026015	Arterial & Collector Roads Pavement Markings **	135,200	-	0.00%	135,200
056001	Arterial/Collector and Local Road Resurfacing	4,011,190	2,713,031	67.64%	1,298,159
056005	Community Safety & Mobility	1,251,951	44,372	3.54%	1,207,579
057001	Intersection and Safety Improvements *	4,619,599	46,416	1.00%	4,573,183
091003	L.I.F.E. Rural Rd Safety Stabilization	175,000	-	0.00%	175,000
091005	L.I.F.E. Street Lighting	125,000	-	0.00%	125,000
055010	Magnolia Drive Multi-Use Trail *	5,416,130	49,188	0.91%	5,366,942
065005	Maylor Road Stormwater Improvements **	481,250	191,175	39.72%	290,075
053007	Old Bainbridge Road Safety Improvements *	424,568	2,445	0.58%	422,123
053008	DOT Old Bainbridge Road Knots Lane *	141,780	141,547	99.84%	233
053009	DOT Old Bainbridge Road Monroe *	518,746	475,712	91.70%	43,034
053010	DOT Old Bainbridge Road I-10 to CC NW *	74,974	-	0.00%	74,974
053011	DOT Old Bainbridge Road at CC NW *	160,000	-	0.00%	160,000
026006	Open Graded Cold Mix Maintenance/Resurfacing	1,212,630	612,573	50.52%	600,057
056011	Public Works Design and Engineering Services	174,086	93,867	53.92%	80,219
026005	Public Works Vehicle/Equipment Replacement	607,475	410,872	67.64%	196,603
056013	Sidewalk Program	4,646,766	948,734	20.42%	3,698,032
052004	Smith Creek Bike Lanes Phase I *	1,108,000	107,993	9.75%	1,000,007
052005	Smith Creek Bike Lanes Phase II *	977,901	132,198	13.52%	845,703
051008	Springhill Road Bridge Rehabilitation **	350,500	-	0.00%	350,500
057013	Street Lights Program - Unincorporated Areas **	242,669	-	0.00%	242,669
056010	Transportation and Stormwater Improvements	5,990,031	3,190,783	53.27%	2,799,248
TOTAL TRANSPORTATION		33,377,724	9,172,524	27.48%	24,205,200

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

** Indicates project that was unspent or was delayed due to budget balancing strategy implemented to address revenue reductions associated with COVID-19.

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 \$84.2 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.

Leon County was awarded \$51,227,796 in CARES Act funding for its immediate COVID-19 response efforts. Funding was separated into three categories of Public Health, Safety and Compliance; Individual Community, and Small Business Assistance; and a Reserve/Replenishment account. Funding supports: enhanced communitywide testing and contract tracing, purchase and distribution of personal protective equipment (PPE), and targeted efforts to serve the medical needs of Leon County low-income residents in partnership with local primary healthcare providers; dedicates funding to provide direct emergency financial relief for individuals and families, support for community-wide social service needs, and direct financial assistance to local businesses; and, allocates reserve funding to address future needs or for any potential changes in federal guidance that may allow for new uses without impacting existing categories. Additionally, individual departments and divisions received dedicated allocations as pass-through funding from state agencies. Emergency Medical Services was allocated \$237,224, Emergency Management was awarded \$18,994, Housing Services was awarded \$432,255 and the Supervisor of Elections received \$378,926 in CARES Act funds for COVID-19 response.

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, year-to-date, is \$7.38 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$32.68 to \$1.

Budget by Administering Department				
Department	% of Total Grants	FY20 Budget	FY20 Expended	Balance
Administration	61.88%	52,087,734	44,523,883	7,563,851
Dev. Support & Environmental Management	0.22%	181,240	174,999	6,241
Emergency Medical Services	0.76%	641,333	216,124	425,209
Library Services	0.62%	523,644	60,842	462,802
Human Services and Community Partnerships	1.53%	1,289,524	622,769	666,755
Resource Stewardship	6.77%	5,695,831	108,536	5,587,295
Public Works	27.31%	22,985,643	2,227,574	20,758,069
Intervention & Detention Alternatives	0.22%	182,145	84,835	97,310
Constitutional	0.53%	444,240	444,240	-
Judicial	0.06%	50,000	0	50,000
Miscellaneous	0.11%	90,000	0	90,000
SUBTOTAL:	100%	84,171,333	48,463,802	35,707,532
Minus Operating (e.g. Mosquito Control)		1,489,619	1,102,675	386,944
TOTAL		82,681,715	47,361,127	35,320,588

Leon County Government**Fiscal Year 2020 Annual Performance and Financial Report****GRANTS PROGRAM SUMMARY - continued**

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 \$33.7 million, as referenced in the chart below.

Hurricane Reimbursement Funding	Anticipated Reimbursement	Amount Received	Balance Due	% Received
Hurricane Hermine	10,286,533	9,993,897	292,636	97.1%
Hurricane Irma	1,289,440	1,300,989	(11,549)	100.9%
Hurricane Michael	22,217,015	21,600,256	616,759	97.1%
TOTAL	33,792,988	32,895,142	897,846	

Leon County Government

Fiscal Year 2020 Annual Performance and Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY20 Budget	Spent	% Unspent
Administration					
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as future building improvements for the amphitheater	431,346	370,637	14.1%
951020	CARES Act	Funding from the Florida Division of Emergency Management for Coronavirus Relief funding under the CARES Act for the County's COVID-19 response efforts	51,227,796	43,860,226	14.4%
952007	EM-SHSGP Federal Grant		22,744	19,286	15.2%
952008	EMPA Base Grant	Funding for Emergency Management Preparedness & Assistance	130,319	130,319	0.0%
952009	EMPG Base Grant	and Emergency Management Performance Grant Program	94,674	93,455	1.3%
952010	EM-SHSGP Federal Grant		40,640	-	100.0%
952013	COVID-19 EMPG-S Grant	Funding from the Florida Division of Emergency Management for Emergency Management's response to COVID-19 for PPE	18,994	-	100.0%
864	Emergency Management Base Grant	Emergency management activities (operating)	121,221	49,960	58.8%
Subtotal:			52,087,734	44,523,883	14.5%
Development Support & Environment Management					
866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	181,240	174,999	3.4%
Subtotal:			181,240	174,999	3.4%
Public Services					
Emergency Medical Services					
961045	EMS Equipment	EMS equipment	96,468	-	100.0%
961061 *	DOH-EMS Match M7019	Funding from Florida Department of Health for the purchase of monitoring software	87,892	87,430	0.5%
961062 *	DOH-EMS Match M7018	Funding from the Florida Department of Health for CPR training to the public	47,404	-	100.0%
961063	CARES Act - EMS Covid-19 Response Funding	Funding from the Department of Health and Humans Services for EMS response to COVID-19 in Leon County for PPE	237,224	34,454	85.5%
961064	EMS CPR Training	Funding from the Florida Department of Health for CPR training to the public	48,655	-	100.0%
961065	EMS Traffic Light Exemption	Funding from Florida Department of Health for the purchase of a traffic light pre-emption system	123,690	94,240	23.8%
Subtotal:			641,333	216,124	66.3%

Leon County Government

Fiscal Year 2020 Annual Performance and Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY20 Budget	Spent	% Unspent
Library Services					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	17,560	-	100.0%
912027	NEA Big Read 2020	Funding from The Big Read through the National Endowment for the Arts	13,243	12,924	2.4%
912028	NEA Big Read 2021	Funding from The Big Read through the National Endowment for the Arts	11,710	-	100.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	120,415	152	99.9%
913024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	681	239	64.9%
913045	Friends-Literacy	Annual donation in support of basic literacy	70,467	10,390	85.3%
913115 *	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	215,095	37,137	82.7%
913200 *	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	74,473	-	100.0%
Subtotal:			523,644	60,842	88.4%

Human Services and Community Partnerships

Housing

932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	50,595	36,259	28.3%
932020	FHFC CARES Grant	Funding from the Florida Housing Finance Corporation for Housing Services response to COVID-19 for individual housing assistance	432,255	-	100.0%
932052	2017/2018 SHIP Funding (SHIP 2017-2020)	Affordable housing (operating)	138,446	138,446	0.0%
932053	SHIP 2018-2021 Funding	Affordable housing (operating)	55,858	36,506	34.6%
932054	SHIP 2019-2022 Funding	Affordable housing (operating)	261,370	261,370	0.0%
932055	SHIP 2020-2023 Funding	Affordable housing (operating)	351,000	150,188	57.2%
Subtotal:			1,289,524	622,769	51.7%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY20 Budget	Spent	% Unspent
Resource Stewardship					
Parks and Recreation					
047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	5,351,126	107,954	98.0%
914015	TITLE III Federal Forestry	Funds search, rescue and emergency services on federal land as well as fire prevention and forest related educational opportunities	13,374	-	100.0%
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, Lake Talquin Restrooms, New Cypress Landing; Rhoden Cove is pending	189,067	-	100.0%
921064	Amtrak Community Room	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	1,730	-	100.0%
921116 *	Miccosukee Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	13,712	-	100.0%
921126 *	Chaires Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	31,160	582	98.1%
921136 *	Woodville Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	44,856	-	100.0%
921146 *	Fort Braden Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	25,418	-	100.0%
921156 *	Bradfordville Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	11,398	-	100.0%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY20 Budget	Spent	% Unspent
921166*	Lake Jackson Community Center	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	13,715	-	100.0%
Facilities Management					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	275	-	100.0%
Subtotal:			5,695,831	108,536	98.1%
Public Works					
214	Mosquito Control	Mosquito control activities (operating)	42,692	31,173	27.0%
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	1,250,048	50,074	96.0%
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	74,706	15,698	79.0%
922045	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	-	100.0%
924020	CDC Hurricane Relief Mosquito Control	Funds from the Florida Department of Health/CDC for mosquito control reduction efforts	15,000	-	100.0%
001000*	Side Walks District 1	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	13,898	-	100.0%
002000 *	Side Walks District 2	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	24,587	-	100.0%
003000 *	Side Walks District 3	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	370,478	-	100.0%
004000 *	Side Walks District 4	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	54,701	-	100.0%
005000 *	Side Walks District 5	Fee paid by developers to County for sidewalk construction in lieu of constructing sidewalk with development	8,636	-	100.0%
052004	Smith Creek Bike Lanes	Funding from Florida Department of Transportation to design bicycle lanes on a portion of Smith Creek Road	1,108,000	107,993	90.3%
052005	Smith Creek Bike Lanes Phase II	Funding from Florida Department of Transportation to design bicycle lanes on a portion of Smith Creek Road	977,901	132,198	86.5%

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY20 Budget	Spent	% Unspent
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	2,568	2,445	4.8%
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	141,780	141,547	0.2%
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	518,746	475,712	8.3%
053010	Old Bainbridge Road Improvement I-10 to CC NW	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at I-10 to Capital Circle NW	74,974	-	100.0%
053011	Old Bainbridge Road at CC NW	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at Capital Circle NW	160,000	-	100.0%
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	5,216,800	49,188	99.1%
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	13,121	400	97.0%
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	4,441,579	695,023	84.4%
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	1,166,488	33,421	97.1%
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	4,138,950	165,914	96.0%
926105	Robinson Rd Flood Relief	Legislative Appropriation	12,905	-	100.0%
927018	USEPA Clean Water campaign	Florida Department of Environmental Protection pass through grant for the United State Environmental Protection Agency (USEPA) "Water & You, Clean Water Campaign" project.	99,215	5,928	94.0%
927128	FDEP Springs Restoration	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	1,484,497	95,900	93.5%

Leon County Government

Fiscal Year 2020 Annual Performance and Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY20 Budget	Spent	% Unspent
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	224,960	55.0%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	49,056	-	100.0%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	348,654	-	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	98,070	-	100.0%
Subtotal:			22,985,643	2,227,574	90.3%

Intervention and Detention Alternatives

Supervised Pre-trial Release

982062	FDLE JAG Grant Pretrial FY17	Funding for positions in drug/alcohol testing programs (operating)	22,204	-	100.0%
982063	FDLE JAG Grant Pretrial FY18	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	119,941	84,835	29.3%
Subtotal:			182,145	84,835	53.4%

Constitutional

953021	2019 Federal Elections Grant	State of Florida Division of Elections funding to improve the administration of Federal elections including voter education.	34,611	34,611	0.0%
953022	Elections Security Grant	State of Florida Division of Elections funding designed to provide funding to enhance elections security for the 2020 Presidential Election.	30,703	30,703	0.0%
953024	SOE CARES Act	Funding from the Florida Division of Elections for response to COVID-19 in Leon County for Vote-by-Mail, voter education, public outreach, and in-office/poll worker staffing.	378,926	378,926	0.0%
Subtotal:			444,240	444,240	0.0%

Leon County Government

Fiscal Year 2020 Annual Performance and Financial Report

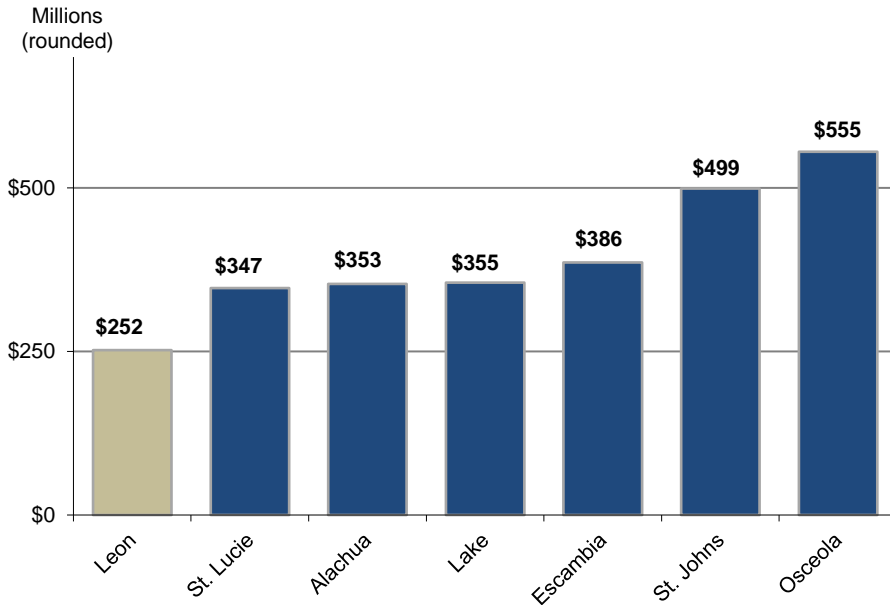
Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY20 Budget	Spent	% Unspent
Judicial					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	50,000	-	100.0%
Subtotal:			50,000	-	100.0%
Miscellaneous					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000	-	100.0%
Subtotal:			90,000	-	100.0%
Grants Subtotal			84,171,333	48,463,802	35,707,532
Less Operating Grants			1,489,619	1,102,675	386,944
TOTAL			82,681,715	47,361,127	42.7%

Comparative Data for Like-Sized Counties

Total Net Budget (FY 2020)

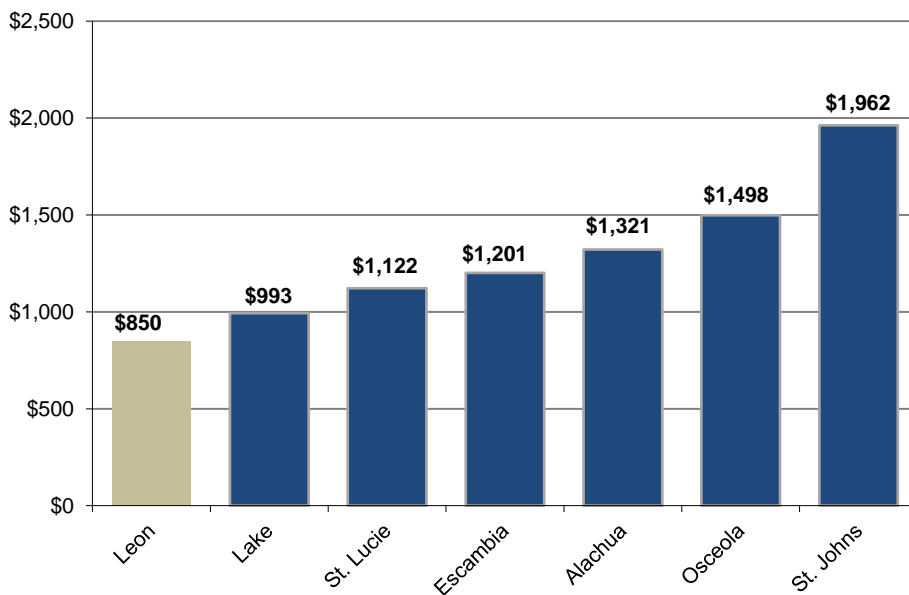


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$252 million. St. Lucie County's net budget is 38% higher than Leon County's.

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

Source: FY 2020 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY 2020)

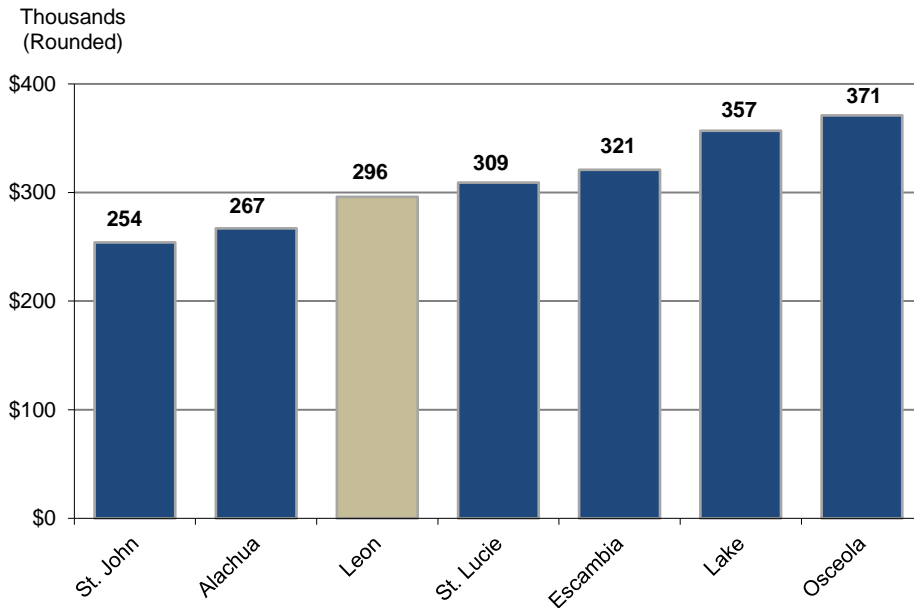


Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 17% higher than Leon County's (Lake County). St. Johns County spends more than two times the amount per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2020 & FY 2020 Leon County Office of Management and Budget Survey

Comparative Data for Like-Sized Counties

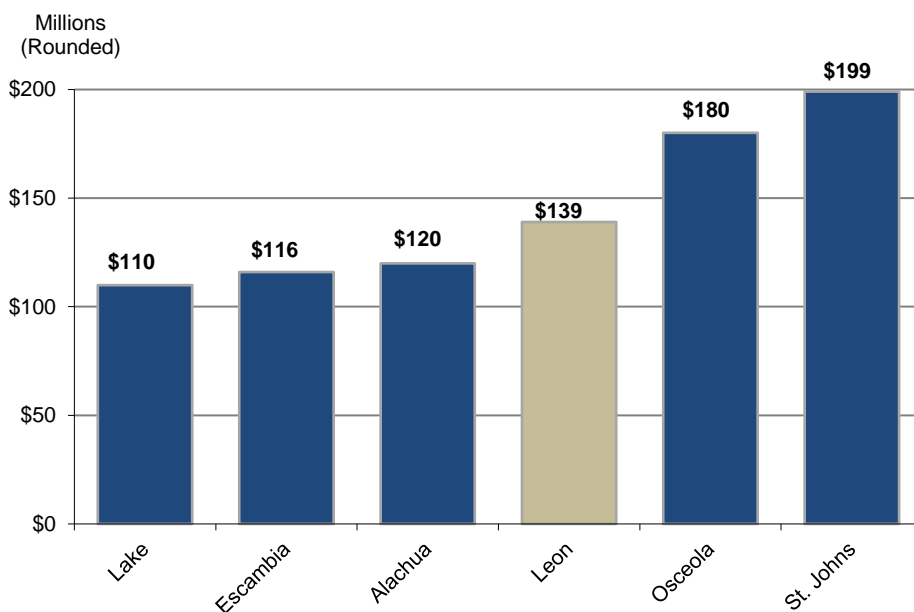
Countywide Population (2020)



Leon County Office of Economic Vitality estimated Leon County 2019 population at 296,499 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 4/1/2020

Anticipated Ad Valorem Tax Collections (FY 2020)

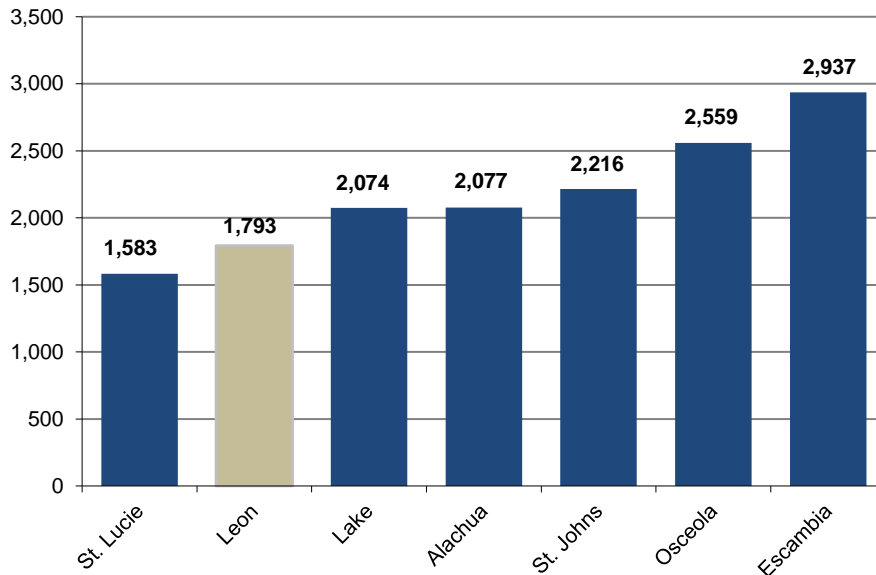


Among the like-sized counties, Leon County collects \$139 million in ad valorem taxes. Leon County collects \$5 million less than the mean collection (\$144 million). Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Source: Florida Department of Revenue 2020 Taxable Value by County

Comparative Data for Like-Sized Counties

Total Number of County Employees (FY 2020)

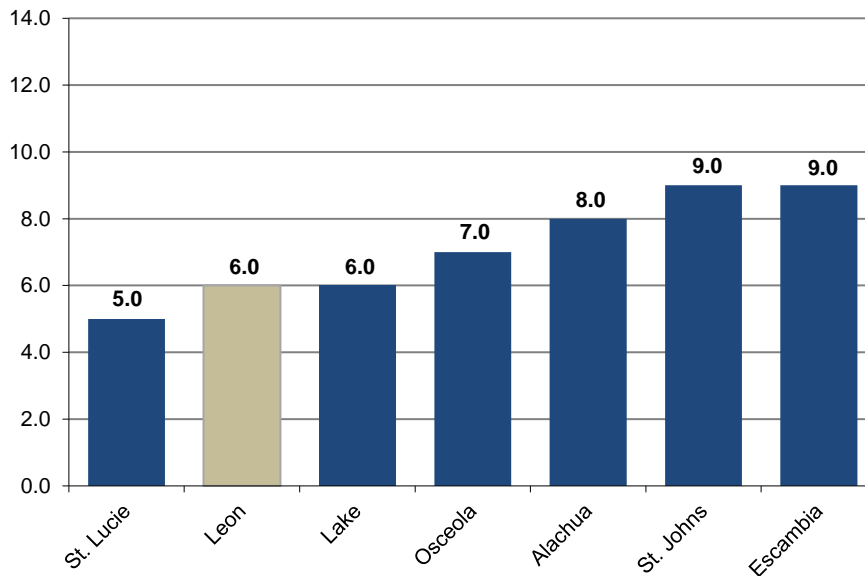


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

All the comparable counties surveyed reported a higher number of employees than reported in FY19.

Source: FY 2020 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY 2019)



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

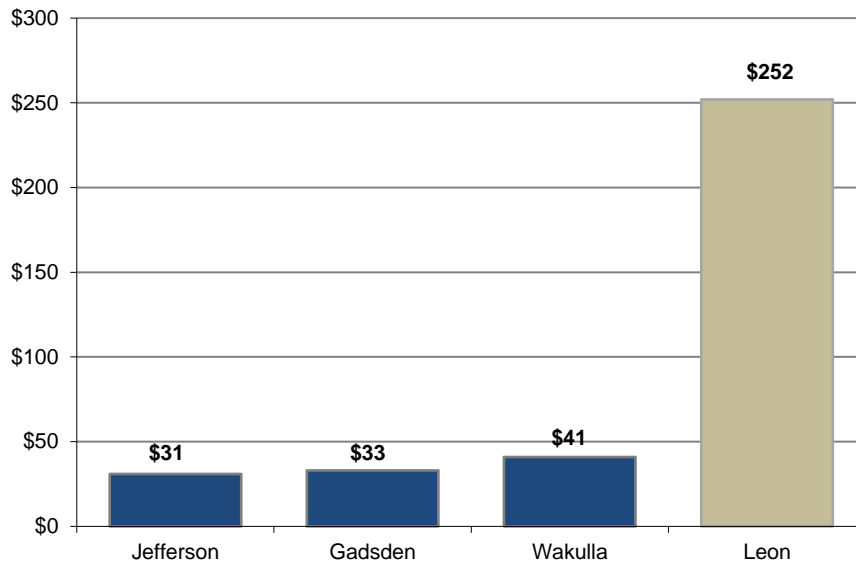
Source: University of Florida, Bureau of Economic and Business Research & FY 2020 Leon County Office of Management and Budget Survey

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

Comparative Data for Surrounding Counties

Total Net Budget (FY 2020)

Millions

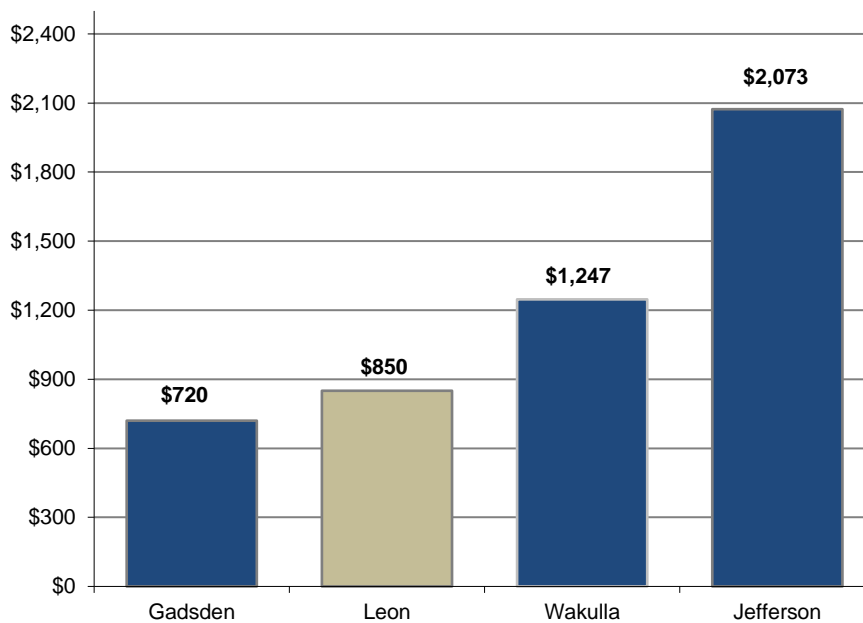


Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$252 million. Jefferson County ranks lowest with a net budget of \$31 million.

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

Source: FY 2020 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY 2020)



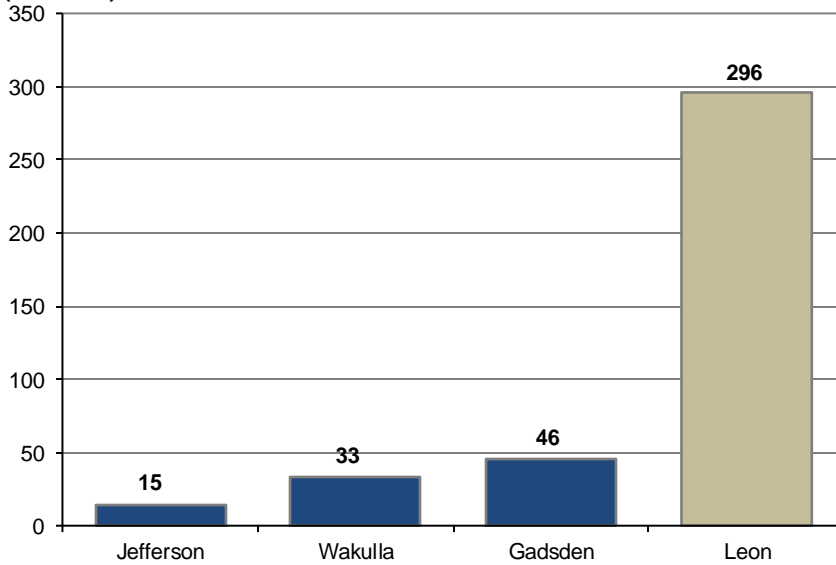
Leon County is the second lowest for dollars spent per county resident. Gadsden County spends 15% less per county resident.

Source: University of Florida: Bureau of Economic and Business Research & FY 2020 Leon County Office of Management and Budget Survey

Comparative Data for Surrounding Counties

Countywide Population (2019)

Thousands
(Rounded)

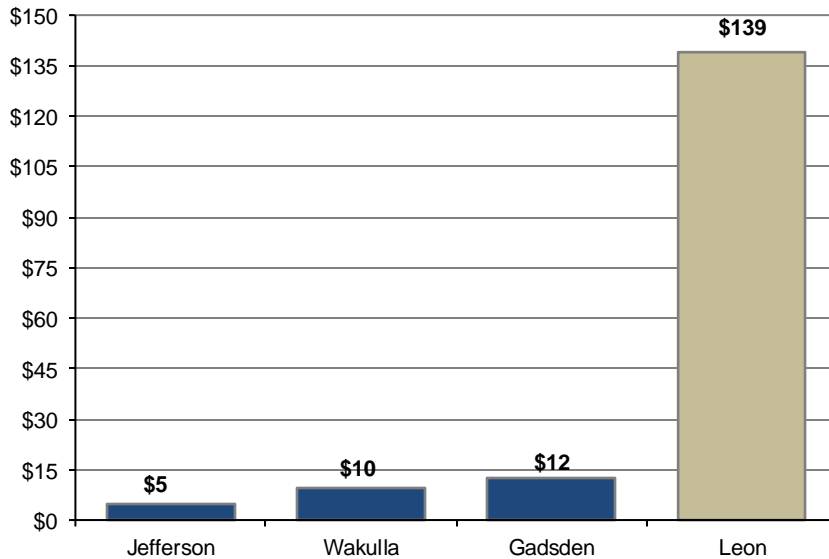


The University of Florida Bureau of Economic and Business Research estimated the 2019 Leon County population at 296,499. Leon County has approximately 250,222 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Leon has the highest projected population growth rate since the 2010 census at 7.63% compared to Gadsden (-0.24%), Wakulla (-3.13%), and Jefferson (.10%).

Source: University of Florida, Bureau of Economic and Business Research.

Anticipated Ad Valorem Tax Collections (FY 2019)

Millions

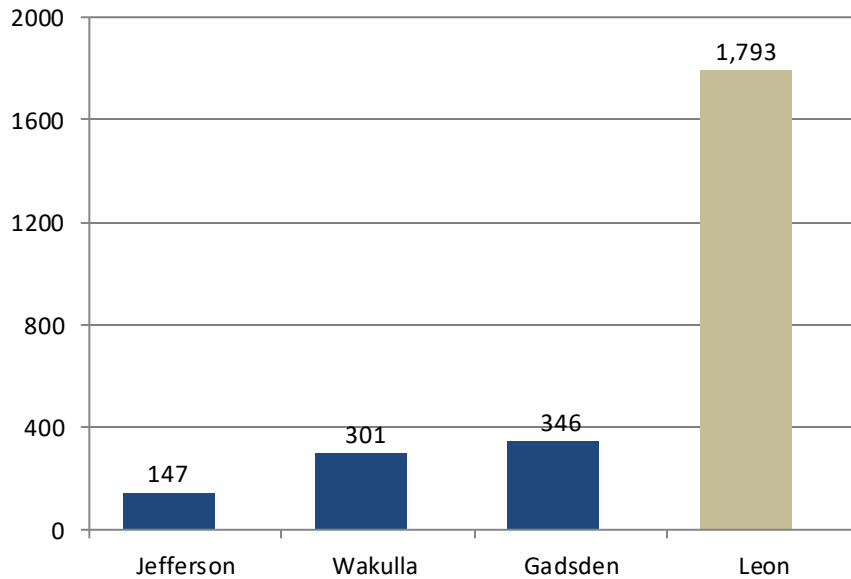


Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2019 Taxable Value by County

Comparative Data for Surrounding Counties

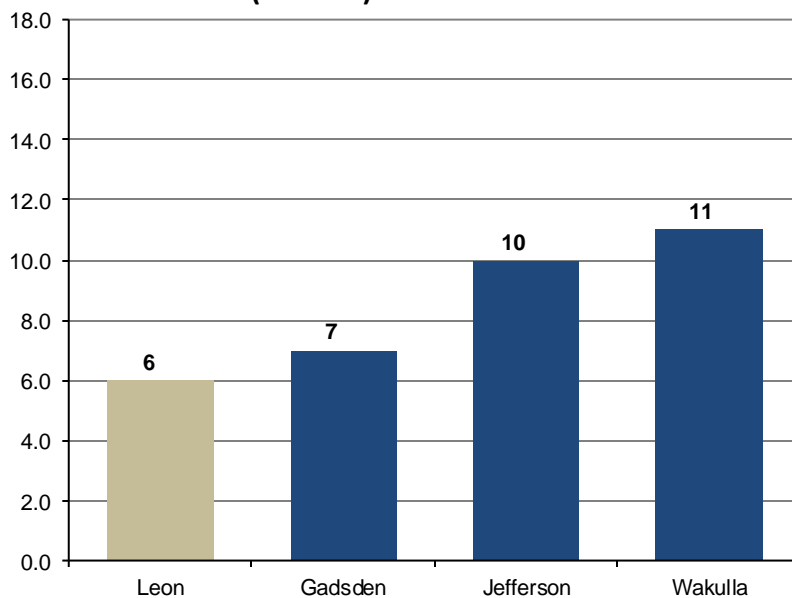
Total Number of County Employees (FY 2020)



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

Source: FY 2020 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY 2020)



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 & FY 2020 Leon County Office of Management and Budget Survey

Percent of Exempt Property

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Walton County	10%	\$2,525	15.6
Collier County	10%	\$2,801	10.1
Palm Beach County	15%	\$1,729	8.1
Manatee County	15%	\$1,982	9.1
Martin County	16%	\$2,154	10.9
Lee County	16%	\$1,082	6.9
Miami-Dade County	16%	\$2,004	10.1
Seminole County	16%	\$1,203	6.6
Indian River County	17%	\$1,874	10.4
Saint Lucie County	17%	\$1,122	5.1
Monroe County	18%	\$4,371	17.7
St. Johns County	18%	\$1,962	8.7
Broward County	18%	\$2,196	6.7
Sumter County	19%	\$1,596	1.6
Nassau County	19%	\$1,476	9.6
Pinellas County	21%	\$1,193	2.5
Orange County	21%	\$1,288	0.7
Hamilton County	21%	\$1,268	11.4
Okaloosa County	21%	\$1,782	4.2
Charlotte County	21%	\$2,064	11.9
Osceola County	21%	\$1,498	6.9
Hardee County	22%	\$2,016	12.1
Hillsborough County	22%	\$2,556	7.1
Okeechobee County	22%	\$1,963	10.7
Bay County	23%	\$1,891	8.2
Polk County	23%	\$866	6.5
Flagler County	23%	\$1,234	3.5
Taylor County	24%	\$1,688	11.1
Santa Rosa County	24%	\$995	5.5
Suwannee County	24%	\$1,591	10.0
DeSoto County	25%	\$2,034	9.8
Lake County	25%	\$993	5.8
Volusia County	25%	\$979	6.4
Citrus County	25%	\$1,035	7.6

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Pasco County	25%	\$1,573	8.2
Franklin County	26%	\$3,331	14.2
Marion County	28%	\$1,159	8.0
Duval County	28%	\$1,863	7.8
Sarasota County	29%	\$2,023	8.6
Clay County	29%	\$923	6.8
Putnam County	29%	\$1,407	4.0
Madison County	29%	\$1,292	8.8
Gilchrist County	30%	\$1,363	10.9
Highlands County	30%	\$1,093	5.3
Levy County	31%	\$2,049	4.7
Washington County	31%	\$1,180	8.3
Bradford County	31%	\$1,655	3.6
Gulf County	31%	\$2,734	15.2
Columbia County	31%	\$760	3.7
Calhoun County	32%	\$1,020	9.0
Hernando County	32%	\$1,882	8.7
Escambia County	33%	\$1,201	9.1
Brevard County	34%	\$1,035	4.1
Jefferson County	35%	\$2,073	9.9
Leon County	35%	\$850	6.0
Dixie County	37%	\$1,968	12.9
Wakulla County	37%	\$1,247	10.5
Jackson County	38%	\$1,103	8.2
Gadsden County	39%	\$720	6.5
Baker County	39%	\$1,537	8.8
Lafayette County	40%	\$1,669	3.8
Hendry County	40%	\$1,311	9.3
Holmes County	42%	\$1,090	8.7
Alachua County	43%	\$1,321	7.8
Union County	49%	\$1,172	7.0
Glades County	58%	\$1,615	10.6
Liberty County	62%	\$813	5.4

Note:

The following counties were non-responsive to survey requests: Bradford, Clay, Duval, Flager, Franklin, Jefferson, Lafayette, Levy, Liberty, Martin, Putnam, Okaloosa and Suwannee. Budget information was retrieved from their respective FY 2020 budget documents.

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Gadsden County	\$720	6.5
Columbia County	\$760	3.7
Liberty County	\$813	5.4
Leon County	\$850	6.0
Polk County	\$866	6.5
Clay County	\$923	6.8
Volusia County	\$979	6.4
Lake County	\$993	5.8
Santa Rosa County	\$995	5.5
Calhoun County	\$1,020	9.0
Brevard County	\$1,035	4.1
Citrus County	\$1,035	7.6
Lee County	\$1,082	6.9
Holmes County	\$1,090	8.7
Highlands County	\$1,093	5.3
Jackson County	\$1,103	8.2
Saint Lucie County	\$1,122	5.1
Marion County	\$1,159	8.0
Union County	\$1,172	7.0
Washington County	\$1,180	8.3
Pinellas County	\$1,193	2.5
Escambia County	\$1,201	9.1
Seminole County	\$1,203	6.6
Flagler County	\$1,234	3.5
Wakulla County	\$1,247	10.5
Hamilton County	\$1,268	11.4
Orange County	\$1,288	0.7
Madison County	\$1,292	8.8
Hendry County	\$1,311	9.3
Alachua County	\$1,321	7.8
Gilchrist County	\$1,363	10.9
Putnam County	\$1,407	4.0
Nassau County	\$1,476	9.6
Osceola County	\$1,498	6.9

County	Net Budget Per Capita	Staff Per 1,000
Baker County	\$1,537	8.8
Pasco County	\$1,573	8.2
Suwannee County	\$1,591	10.0
Sumter County	\$1,596	1.6
Glades County	\$1,615	10.6
Bradford County	\$1,655	3.6
Lafayette County	\$1,669	3.8
Taylor County	\$1,688	11.1
Palm Beach County	\$1,729	8.1
Okaloosa County	\$1,782	4.2
Duval County	\$1,863	7.8
Indian River County	\$1,874	10.4
Hernando County	\$1,882	8.7
Bay County	\$1,891	8.2
St. Johns County	\$1,962	8.7
Okeechobee County	\$1,963	10.7
Dixie County	\$1,968	12.9
Manatee County	\$1,982	9.1
Miami-Dade County	\$2,004	10.1
Hardee County	\$2,016	12.1
Sarasota County	\$2,023	8.6
DeSoto County	\$2,034	9.8
Levy County	\$2,049	4.7
Charlotte County	\$2,064	11.9
Jefferson County	\$2,073	9.9
Martin County	\$2,154	10.9
Broward County	\$2,196	6.7
Walton County	\$2,525	15.6
Hillsborough County	\$2,556	7.1
Gulf County	\$2,734	15.2
Collier County	\$2,801	10.1
Franklin County	\$3,331	14.2
Monroe County	\$4,371	17.7

Notes:

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

Total County Employees per 1,000 Residents

County	Staff Per 1,000	# of Employees	Population
Orange County	0.7	985	1,386,080
Sumter County	1.6	210	128,633
Pinellas County	2.5	2,447	978,045
Flagler County	3.5	387	110,635
Bradford County	3.6	104	28,682
Columbia County	3.7	260	70,492
Lafayette County	3.8	32	8,482
Putnam County	4.0	290	73,268
Brevard County	4.1	2,439	594,469
Okaloosa County	4.2	855	201,514
Levy County	4.7	196	41,330
Saint Lucie County	5.1	1,583	309,359
Highlands County	5.3	547	103,434
Liberty County	5.4	47	8,772
Santa Rosa County	5.5	992	179,054
Lake County	5.8	2,074	357,247
Leon County	6.0	1,793	296,499
Volusia County	6.4	3,422	538,763
Polk County	6.5	4,481	690,606
Gadsden County	6.5	301	46,277
Seminole County	6.6	3,124	471,735
Broward County	6.7	12,787	1,919,644
Clay County	6.8	1,465	215,246
Osceola County	6.9	2,559	370,552
Lee County	6.9	5,087	735,148
Union County	7.0	108	15,505
Hillsborough County	7.1	10,330	1,444,870
Citrus County	7.6	1,126	147,744
Alachua County	7.8	2,077	267,306
Duval County	7.8	7,549	970,672
Marion County	8.0	2,875	360,421
Palm Beach County	8.1	11,691	1,447,857
Jackson County	8.2	385	46,969
Bay County	8.2	1,374	167,283

County	Staff Per 1,000	# of Employees	Population
Pasco County	8.2	4,344	527,122
Washington County	8.3	211	25,387
Sarasota County	8.6	3,646	426,275
Hernando County	8.7	1,636	188,358
St. Johns County	8.7	2,216	254,412
Holmes County	8.7	175	20,049
Madison County	8.8	173	19,570
Baker County	8.8	250	28,249
Calhoun County	9.0	126	14,067
Manatee County	9.1	3,514	387,414
Escambia County	9.1	2,937	321,134
Hendry County	9.3	375	40,120
Nassau County	9.6	817	85,070
DeSoto County	9.8	353	36,065
Jefferson County	9.9	147	14,776
Suwannee County	10.0	454	45,423
Collier County	10.1	3,790	376,706
Miami-Dade County	10.1	28,409	2,812,130
Indian River County	10.4	1,617	154,939
Wakulla County	10.5	346	32,976
Glades County	10.6	139	13,121
Okeechobee County	10.7	448	41,808
Martin County	10.9	1,728	158,598
Gilchrist County	10.9	194	17,766
Taylor County	11.1	249	22,458
Hamilton County	11.4	167	14,600
Charlotte County	11.9	2,163	181,770
Hardee County	12.1	330	27,385
Dixie County	12.9	215	16,610
Franklin County	14.2	174	12,273
Gulf County	15.2	199	13,082
Walton County	15.6	1,092	70,071
Monroe County	17.7	1,348	76,212

Note:

The following counties were non-responsive to survey requests: Bradford, Clay, Duval, Flagler, Franklin, Jefferson, Lafayette, Levy, Liberty, Martin, Putnam, Okaloosa and Suwannee. Budget information was retrieved from their respective FY 2020 budget documents.

