

Leon County

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ANNUAL PERFORMANCE & FINANCIAL REPORT

FISCAL YEAR
2020/2021

PEOPLE FOCUSED.
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Leon County Fiscal Year 2021 Annual Performance and Financial Report

County Administration Business Plan

Mission Statement

The mission of Leon County Administration is to provide leadership and direction to County staff, to facilitate the implementation of Board priorities and policies, and to manage the operation of County functions to ensure the delivery of cost effective, 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

- | | |
|--|----------------------------------|
| 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) | Complete/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

Complete |
| 4. Evaluate sun setting the Downtown CRA and correspondingly evaluate the effectiveness of the Frenchtown/Southside CRA including the County's partnership with the City. (EC1, EC2) | Complete |
| 5. Continue to serve our seniors through programs and partnerships, including:
A.) As Florida's first Dementia Caring Community, support the Florida Department of Elder Affairs in the further development of the pilot program, provide enhanced paramedic training and engage local partners in making the County a more dementia-friendly community. (Q4) | Complete/Ongoing |

Leon County Fiscal Year 2021 Annual Performance and Financial Report

County Administration

Strategic Initiatives	6. Alongside community partners, engage citizens of diverse backgrounds, education, and age on issues that matter most to them through the Citizen Engagement Series and Club of Honest Citizens. (G1, G3)	Complete/Ongoing
	7. Continue to Support Commissioner Desloge during his term as NACo President. (G1)	Complete
	8. In accordance with the Leon County Charter, convene a Charter Review Committee to review the Leon County Home Rule Charter and propose any amendments or revisions which may be advisable for placement on the general election ballot. (G5)	Complete
	9. Continue County sponsorship of employee's participation in the Certified Public Manager training. (G4)	Complete/Ongoing
	10. Seek opportunities for partnerships through NACo and FAC's enterprise programs. (G1)	Complete/Ongoing
	11. Continue to explore opportunities for efficiency and cost savings through intergovernmental functional consolidation where appropriate. (G5)	Complete/Ongoing
	12. Partner with Federal Alliance for Safe Housing (FLASH) to become the nation's first #HurricaneStrong county. (G1, G2)	Complete
	13. 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
	14. Continue to support Commissioner Maddox in his efforts to become Florida Association of Counties President. (G1)	Complete
	15. Implement the recommendations of the Hurricane Irma After Action Report. (G2, G5)	Complete
	16. 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)	Complete/Ongoing
	17. 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
	18. Develop an emergency management plan for controlled release of water at the C. H. Corn hydroelectric dam. (G2, G5)	Complete
	19. Implement the recommendations of the Hurricane Michael After Action Report. (G2, G5)	Complete
	20. Pursuant to the approved ballot initiative amending the County Charter, adopt an Ethics Ordinance by December 2019.	Complete
	21. Implement text-to-911 in coordination with the Consolidated Dispatch Agency so that individuals in emergency situations may text 911 call takers. (Q3)	In Progress
	22. Coordinate with community partners to implement training for parents and students on the safe use of online applications. (Q3, Q5)	Complete/Ongoing
	23. In coordination with community partners, celebrate the centennial of women's right to vote by conducting a multimodal public information/education campaign culminating with a special community event. (G3)	Complete/Ongoing
	24. Continue to pursue and position the County to accept and further advance local priorities to distribute additional CARES funding in support of individual assistance, small business assistance and vaccinations. (EC2)	Complete/Ongoing
	25. Relocate the proposed Northeast Park to the Welaunee area and support Blueprint accelerating the funding of the project in coordination with the Northeast Gateway project. (Q1)	Complete/Ongoing
	26. Implement targeted outreach and education to minority communities to encourage vaccinations. (Q4)	Complete/Ongoing
	27. Conduct the redistricting process as mandated by the Florida Constitution to ensure Leon County's Commission districts reflect the results of the 2020 Census. (G1)	In Progress
	28. In working with community partners, bring greater community awareness of Florida Emancipation Day (May 20th). (G3)	Complete/Ongoing
	29. Provide the Children Services Council a loan to support its initial operations. (G2)	Complete

Leon County Fiscal Year 2021 Annual Performance and Financial Report

County Administration

Actions	1. County staff served on FSU's selection committee for a master plan consultant and the University has selected their consultant.	Strategic Initiatives
	2. Adopted the Tourism Impact Tax issue as part of the 2021 State and Federal Legislative Priorities Program.	Strategic Initiatives
	3. A.) Hosted the 2020 Leon Works Expo. B.) Monthly participation in Career Luncheons at Leon County School's Success Academy at Ghazvini Learning Center. C.) Partnership with CareerSource to the Junior Apprenticeship and Summer Youth programs.	Strategic Initiatives/ PLACE (OEV)/CMR/ HR
	4. Presented the amended CRA Interlocal Agreement.	Strategic Initiatives
	5. Continue to conduct a public education campaign to increase awareness of dementia and the available dementia services throughout the community.	CMR, EMS
	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. Assisted Commissioner Desloge during the NACo 2017 Annual Conference.	Strategic Initiatives
	8. A.) Workshop on Establishment of a Citizen Charter Review Committee (CCRC) B.) Presentation of the CCRC's Final Report and Board consideration of any proposed amendments. C.) Public hearings for proposed charter amendments.	Strategic Initiatives/ County Attorney
	9. Continue to identify new employees biannually to participate in the Certified Public Manager Program.	Human Resources
	10. Leon County participates in the NACo's Live Healthy Program and U.S. Communities Government Purchasing Alliance, as well as utilizing NACo and FAC vendors for employee benefits. County Administration continues to regularly discuss and evaluate new opportunities for partnership through their respective enterprise programs.	Strategic Initiatives/ HR
	11. A.) American Rescue Plan Act (ARPA) Expenditure Plan. B.) Identify opportunities to partner with higher learning educational schools who offer skilled craft, paraprofessional and technical training. C.) Established a minimum living wage of \$14/hour effective October 1, 2021 for all Leon County employees.	Strategic Initiatives/ HR/OFS/CMR
	12. Continue to partner with FLASH on the County's annual hurricane preparedness activities.	EM/CMR
	13. Hosted 2020 "Created Equal" Event Created Equal: 60th Anniversary of TLH Lunch Counter Sit-ins.	CMR
	14. FAC Presidential Scholarship Award.	Strategic Initiatives/ CMR
	15. Presented report on the implementation of the Hurricane Irma After-Action Report and Preparation for the 2018 Hurricane Season.	Emergency Management
	16. Launched a multi-modal public information campaign to educate the public about LeonCountyWater.org and its features.	CMR
	17. Engaged a consulting firm to develop a community-wide survey that would be conducted during the planning year of every five-year Strategic Plan cycle.	CMR
	18. Brought an agenda item updating the Board on the emergency management procedure documented as an annex in the Comprehensive Emergency Management Plan.	Emergency Management
	19. Present a status update agenda item to the Board on the implementation of the Michael after-action report.	Emergency Management
	20. Update the Leon County Ethics Guide	CMR/Admin.
	21. Technical infrastructure installation completed December 2020; training of CDA call takers happening in parallel, completed in early 2021.	Emergency Management
	22. Scheduled posts on social media platforms encouraging residents to stay safe while using digital services at home.	CMR/Library
	23. Coordinated with league of women voters and supervisor of elections to engage in ongoing awareness campaign.	CMR
	24. Developed an expenditure plan for Leon County's direct allocation of approximately \$57 million in Coronavirus State and Local Fiscal Recovery Funds authorized by Congress in the American Rescue Plan Act.	Strategic Initiatives/ HSCP/PLACE (OEV)

Leon County Fiscal Year 2021 Annual Performance and Financial Report

County Administration

25. Presented agenda item regarding the sale and purchase of land to relocate the proposed Northeast Park.	Admin./ORS/ OFS
26. Coordinate with the City of Tallahassee, Florida Department of Health in Leon County, Leon County Schools, and other community partners to disseminate the campaign message and define targeted messaging/outreach methods. In addition, this coordinated effort will leverage all in-kind and available outlets in each organization to reach a broad audience.	CMR
27. Public Hearing to Adopt Redistricting Map	Administration
28. Hosted a virtual Created Equal event in coordination The Village Square and the Florida Humanities Council highlighting Florida's Emancipation Day, involving various locations across the state of Florida.	CMR
29. Approval of interlocal agreement with the Children's Services Council of Leon County.	Administration

Bold Goals and Five-Year Targets	Bold Goal: Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation. (BG4)						
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
	Citizen Ideas Implemented ¹	107	100	90	144	79	520
	Target: Connect 5,000 students and citizens to middle-skilled job career opportunities. (T3)						
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
	Students/Citizens Connected ²	886	869	643	124	2,832	5,354
	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%	90%	90%
	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. Since FY 2017, staff have implemented 520 citizen ideas, improvements, solutions and opportunities for co-creation which exceeds the five-year goal by 4%.							
2. To reach this Target, staff identified new opportunities to interact with the community beyond the LeonWorks Expo, an annual event with attendance of approximately 500-600 people. This included 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. In FY 2021, a virtual LeonWorks Spring preview was held for 2,832 middle and high school students. As a result, 5,354 students and citizens were connected to middle-skilled job career opportunities over the last five years, which exceeds the five-year target by 7%.							
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. Participation in the program is reported annually as employees have until October 31st to complete the tasks/activities required for participation.							
4. In FY 2019, Human Resources completed trainings for all existing Leon County Government employees. Human Resources will continue to provide these training to new employees.							
*The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.							

FY 2021 Annual Performance and Financial Report

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 96% of the Strategic Initiatives included in the plan, with the remaining 4% 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 6.8% Countywide.
3. Leon County Administration led the County's efforts to finalize the Leon CARES Expenditure Plan in FY 2021, which leveraged \$62.2 million in federal funding to address the community's greatest needs resulting from the pandemic. Through the Leon CARES Expenditure Plan, the County:
 - Assisted more than 4,900 households with past due rent, mortgage, and utility assistance;
 - Assisted more than 930 local business with unanticipated expenses or losses due to COVID-19, supporting the creation and/or retention of over 6,600 jobs;
 - Supported 120 local human services agencies which provided vital services to citizens affected by the COVID-19 pandemic;
 - Provided grants to more than 180 local nonprofit organizations to offset increased expenses or funding losses due to COVID-19;
 - Increased community-wide COVID-19 testing and contact tracing by supporting more than 50 mobile testing events serving 3,400 citizens and the hiring of 38 additional contact tracers, 43 school health monitors, and 4 epidemiologists;
 - Distributed 3.4 million meals to address food insecurity throughout the community;
 - Provided \$2.7 million to support improvements at four local homeless shelters;
 - Provided no-cost childcare for approximately 400 low-income essential worker households
4. Building on these efforts, in FY 2021 County Administration also developed and implemented an expenditure plan to distribute Leon County's allocation of \$57 million in Coronavirus State and Local Fiscal Recovery Funds under the federal American Rescue Plan Act (ARPA).
5. During FY 2021, the County was recognized for its leadership and innovation by the National Association of Counties (NACo), earning 7 more Achievement Awards for Leon County programs and initiatives.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-110-512

	<u>FINANCIAL</u>			<u>STAFFING*</u>		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget	FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	1,267,585	1,270,912	1,248,749	Full Time	5.00	5.00
Operating	23,568	20,233	30,877	OPS	0.00	0.00
TOTAL	1,291,153	1,291,145	1,279,626	TOTAL	5.00	5.00

DEPARTMENT
Administration

DIVISION
Strategic Initiatives

PROGRAM
Strategic Initiatives

GOAL

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

PROGRAM HIGHLIGHTS

1. Led the development and implementation of the Leon CARES Expenditure Plan, the County's American Rescue Plan Act Expenditure Plan, and the County's Emergency Rental Assistance Program, direct assistance to individuals experiencing financial hardship, a broad range of human service needs, and critical economic relief to the local business community.
2. Planned, developed and implemented the County's 2021 state and federal legislative priorities to seek funding for local projects and advance legislation that protects the County's local home rule authority.
3. Secured a state legislative appropriation to support the installation of a backup generator at the Leon County Health Department facility on Orange Avenue during the 2021 Legislative Session.
4. Partnered with organizations such as the Florida Association of Counties, Leon County's state and federal legislative delegations, the City of Tallahassee, institutions of higher education and others to identify shared issues and seek opportunities to leverage financial, technical and human capital to draw attention to community priorities at the federal, state and local levels.
5. Produced a pre-session update, end of session report and weekly briefings (Capitol Update) to keep the Board of County Commissioners and senior staff apprised of legislative developments that would impact the community during the 2021 Legislative Session.
6. Coordinated with members of the federal legislative delegation to submit Community Project Funding Requests seeking federal earmark funding for eligible County projects for consideration by U.S. House Appropriations Committee during the FY 2022 appropriation process.
7. Tracked and provided regular updates on legislative relief packages and policy action taken at the state and federal level in response to the coronavirus (COVID-19) pandemic and its associated economic, social and public health impacts.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
BG4	Bold Goal: Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation¹.	90	144	79
T3	Strategic Target: Connect 5,000 students and citizens to middle skilled job career opportunities².	643	124	2,832

Notes:

1. Since FY 2017, staff have implemented 520 citizen ideas, improvements, solutions and opportunities for co-creation which exceeds the five-year goal by 4%.
2. To reach this Target, staff identified new opportunities to interact with the community beyond the LeonWorks Expo, an annual event with attendance of approximately 500-600 people. This included 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. In FY 2021, a virtual LeonWorks Spring Preview was held for 2,832 middle and high school students. As a result, 5,354 students and citizens were connected to middle-skilled job career opportunities over the last five years, which exceeds the five-year target by 7%.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G1	1. Percent of Commission Agenda packets and follow-ups disseminated within scheduled timeframe.	95%	95%	95%
G2	2. Percent of Citizens Connect comments and concerns successfully resolved.	87%	95%	90%
G2	3. Number of LEADS Listening Sessions conducted.	26	N/A	N/A

PERFORMANCE MEASUREMENT ANALYSIS

1. The Commission Agenda packet and follow-up dissemination rate was 95% for FY 2021.
2. For FY 2021, 90% of Citizens Connect comments and concerns were successfully resolved and closed out.
3. 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.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-115-513

		<u>FINANCIAL</u>				<u>STAFFING</u>	
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>		<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	592,320	598,881	659,202	Full Time	7.50	7.50	7.50
Operating	215,959	200,952	238,703	OPS	0.00	0.00	0.00
TOTAL	808,279	799,833	897,905	TOTAL	7.50	7.50	7.50

DEPARTMENT

Administration

DIVISION

Strategic Initiatives

PROGRAM

Community & Media Relations

GOAL

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

PROGRAM HIGHLIGHTS

- Continued to enhance the community's access to Leon County Government and promote transparency and accountability.
- Increased education about and access to the COVID-19 vaccine and testing sites through the Leon County Vax Map, which has been viewed over 25,000 times by citizens.
- Continued to work with County staff to accurately respond to public records requests in a timely manner.
- Provided accurate and timely information to the public by working with media partners in print, television, radio, and online.
- Communicated disaster preparedness information to help citizens prepare for hurricane season and other disasters through updating and distributing 20,000 copies of the 2021 Leon County Disaster Survival Guide.
- Continued to provide the public with real-time news updates on the County's digital media subscription service GovDelivery to over 75,000 subscribers.
- Prepared and issued approximately 200 news advisories, releases and public notices detailing County activities and facilitated nearly 50 press conferences, community meetings and events, many conducted virtually due to the COVID-19 pandemic.
- Continued to provide the public accurate and timely information through the County's award-winning Emergency Information Portal (EIP) website and Citizens Connect Mobile App.
- Maintained and grew Leon County's Facebook, Twitter, Instagram, LinkedIn, Pinterest and YouTube accounts, totaling more than 60,000 followers on all platforms, a nearly 15% increase over last year.
- Coordinated with local, state and community partners to educate and vaccinate the public.
- 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 30 million times across every available public information platform.
- Provided 100+ daily operational updates and 50+ news releases and community updates.
- Coordinated weekly conference calls with the Joint Information Center, made of key partners, the Leon County Health Department, and provided communication materials for cohesive messaging and reinforcement of health expert guidance.
- Launched the County's biggest public information campaign to date for Leon CARES to educate and inform citizens about local assistance made available through the federal CARES Act.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G1, G3	1. Number of news advisories, releases, and notices detailing County activity.	300	400	357
G1, G3	2. Number of press conferences, community meetings and events.	84	100	92
G3	3. Number of participants in Citizen Engagement Series and Club of Honest Citizens.	1,500	2,000	2,900
G5	4. Annual Report distribution.	1,650	1,650	1,650

PERFORMANCE MEASUREMENT ANALYSIS

- The FY 2021 estimate is associated with the average number of advisories and releases detailing County activity. Due to the continuing COVID-19 pandemic, event news release and advisories remained below the average.
- The FY 2021 estimate is the average number of conferences and meetings held over the past four years, including years with hurricane activity. The 2021 actual reflects a decrease in events due to the COVID-19 social distancing requirements.
- Actuals reflect participation related to the added events such as more Club of Honest Citizens events each year. The increased participation is a result of the FY 2021 Created Equal being held online and across the state.
- 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 2021	FY 2021	FY 2022		FY 2021	FY 2021	FY 2022
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	437,981	416,520	517,933	Full Time	6.00	6.00	7.00
Operating	314,1358	231,251	317,597	OPS	0.00	0.00	0.00
Transportation	1,407	622	1,380				
TOTAL	753,526	648,393	836,910	TOTAL	6.00	6.00	7.00

*During the FY 2022 budgeting process, the Board approved the reclassification of a vacant Library Services Specialist position to Community & Media Relations (CMR).

FY 2021 Annual Performance and Financial Report

DEPARTMENT

Administration

DIVISION

Emergency Management

PROGRAM

Emergency Management

GOAL

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

PROGRAM HIGHLIGHTS

1. Emergency Management directs the Emergency Operations Center (EOC) to plan for and coordinate disaster response activities.
2. Activated the EOC to coordinate the response to COVID-19 for over 500 continuous days and counting of activation, and two severe weather events. 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.
3. Hosted separate training courses for 90 local and regional emergency responders to build and enhance their emergency response skills.
4. Reviewed emergency plans for 54 healthcare facilities and conducted public education and outreach programs for community groups.
5. Hosted a virtual Build Your Bucket Event to enhance community disaster preparedness and provided over 150 disaster supply kit buckets to citizens of vulnerable populations in coordination with The Salvation Army and Elder Care Services.
6. Launched Billy The Bucket hurricane preparedness mascot. Billy The Bucket was designed to educate children in Leon County about hurricane preparedness in a safe and fun manner.
7. Continued to support the Florida Department of Health and its Joint Information Center.
8. Distributed more than 1.7 million pieces of personal protective equipment (PPE) to fulfill requests from local hospitals and long-term care facilities.
9. Resourced more than 113 facilities in critical need throughout our community through the County's local staging area.
10. Convened more than 1,200 different conference calls with 18,500 diverse participants across every discipline and continued regional efforts to build hospital capacity in coordination with public health officials.
11. Convened regular coordinating calls with K-12 schools, universities, healthcare, and emergency response representatives to ensure continuity of operations and information exchange.
12. Worked with medical experts to develop a regional medical surge plan.
13. Coordinated joint information and messaging conference calls to ensure accurate, vetted, and unified messaging on COVID-19 and disease transmission.
14. 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.
15. 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.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q3	1. Number of annual exercises conducted/participated in.	3	4	3
Q3	2. Number of health care facility plans reviewed.	51	51	54
Q3	3. Number of presentations conducted.	3	12	4
Q3	4. Number of planning meetings facilitated.	3	6	5

PERFORMANCE MEASUREMENT ANALYSIS

1. Exercises provide an opportunity to test plans and procedures in a simulated experience. Federal guidelines require emergency management to participate in a minimum of one exercise per quarter. Emergency Management's participation in various exercises is based on availability. Several exercises hosted by outside organizations are held biennially.
2. Emergency Management is required to review health care facility emergency management plans for certain facilities licensed by the Agency for Health Care Administration.
3. Fewer presentations were conducted due to COVID-19. Those conducted were virtual.
4. Fewer planning meetings were facilitated due to COVID-19.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 125-864-525, 125-952011-525, 125-952012-525

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	233,883	196,335	242,152	Full Time	2.00	2.00	2.00
Operating	117,781	98,208	120,601	OPS	0.00	0.00	0.00
Transportation	3,440	339	620				
TOTAL	355,104	294,882	363,373	TOTAL	2.00	2.00	2.00

FY 2021 Annual Performance and Financial Report

DEPARTMENT

Administration

DIVISION

Emergency Management

PROGRAM

Enhanced 9-1-1

GOAL

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

PROGRAM HIGHLIGHTS

1. Received 153,000 emergency calls during this past year to the Leon County Enhanced 9-1-1 System. Of these calls, over 131,300 were from wireless devices, 14,000 were from landline devices, and over 7,500 were from VoIP devices.
2. Processed 1,100 Master Address Street Guide updates.
3. Responded to 1,000 requests for 911 records.
4. Launched a Text-to-9-1-1 program that allows citizens to send a text message directly to 9-1-1 for emergency assistance in the event they are unable to make a voice call.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 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.	1,040	875	1,000
Q3	3. Percent of 9-1-1 database accuracy.	99%	99%	99%

PERFORMANCE MEASUREMENT ANALYSIS

1. Subpoenas for 9-1-1 records are received daily, and staff responds to them as they are received from the State Attorney's Office.
2. Requests for 9-1-1 records are received throughout the year and reflect public records requests and State Attorney's subpoenas. User demand will drive this number from year to year.
3. Percentage of database records where landline number and physical location is a correct match. Database accuracy must meet or exceed 90% per state standards. The percentage has remained constant.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 130-180-525

		FINANCIAL					STAFFING		
	FY 2021		FY 2021	FY 2022		FY 2021		FY 2021	FY 2022
	Adj. Budget		Actual	Budget		Adopted		Actual	Budget
Personnel	374,917		382,861	392,915	Full Time	5.00		5.00	5.00
Operating	1,668,312		1,514,601	750,573	OPS	0.00		0.00	0.00
TOTAL	2,043,229		1,897,462	1,143,488	TOTAL	5.00		5.00	5.00

DEPARTMENT
Administration

DIVISION
Human Resources

PROGRAM
Human Resources

GOAL

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

PROGRAM HIGHLIGHTS

1. Hosted the County's first and highly successful, on-the-spot, hiring fair.
2. Created new training content to expand diversity training to include Diversity, Equity & Inclusion.
3. Trained 100% of employees in Diversity, Customer Experience and Workplace Violence.
4. Moved all required training and professional development content to a 100% virtual platform.
5. Developed new training content related to inclusion, leadership, conflict resolution, mental health awareness, and teambuilding. Created resources for the NEOGOV Perform system, including downloadable materials and video tutorials.
6. Launched LinkedIn Learning that offers additional online professional development courses for employees.
7. Enhanced the New Employee Orientation process to include online training curriculum through NEOGOV Learn as well as an electronic version of the New Employee Handbook.
8. Resumed the Leon Works Junior Apprenticeship program for the 2021-2022 school year, offering students the opportunity to gain skilled work experience beginning Fall 2021.
9. Continued to provide online learning to employees through NEOGOV LEARNS, ZOOM and Microsoft Teams.
10. Implemented NEOGOV's Onboarding module to modernize the new employee sign-on process.
11. Hosted both an in-person and virtual benefits fair.
12. Continued to offer 10 virtual exercise classes monthly to employees at no cost.
13. Tracked 2,000 employee visits to Live Well Leon activities and events.
14. Offered a TAVI Health Online Wellness Challenge for employees for the second year and increased participation by 18%.
15. Live Well Leon, in coordination with the County's GIS Department, created an outdoor Scavenger Hunt centered around "History in our Hands" website to encourage physical activity and social well-being.
16. Maintained responsibility for policy interpretation, the development of operating guidelines, internal time tracking, safety protocols and processes related to COVID-19 for county employees and as a resource for external partners.
17. Implemented safety protocols and health practices including temperature checks for all County offices.

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 Actual
T14	Achieve 90% employee participation in the County's "My Rewards" Well Being Program	90%	91%	90%
T16	100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace	100%	100%	100%

**The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.*

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G4	1. Number of requisitions created, and or recruited for vacant positions.	50	100	112
G4	2. Number of positions filled internally.	31	30	46
G4	3. Number of positions filled from outside sources.	27	40	48
G4	4. Average days to fill vacant positions.	63	64	76
G4	5. Average Turnover Rate.	10%	10%	18%
G2	6. Number of Board/Constitutional employees participating in county-sponsored Wellness Program events.	1,882	2,400	3,394
G2	7. Number of Board/Constitutional employees who successfully completed the Value Based Design My Rewards Program.	507	1,065	1,079
G4	8. Number of employees attending county-sponsored Training and Professional Development events.	677	700	888
G1	9. Number of employees completing customer experience training.	132	109	96
G1	10. Percentage of new employees completing "on-boarding" within 30 days.	55%	90%	76%

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of requisitions created, and or recruited for vacant positions increased due to the County lifting of the hiring freeze for all positions.
2. The number of positions filled internally increased in FY 2021 due to continued succession planning and the commitment to hiring from within.
3. The number of positions filled from outside sources increased in FY 2021 due to the increase in requisitions. The hiring freeze was lifted in Spring of 2021 and therefore, actuals increased to meet the hiring demand.
4. The average days to fill vacant positions is dependent on several factors including the time it takes individual departments to conduct interviews and select their candidates and the increased need for readvertisement.
5. The Average Turnover Rate is attributed to the number of employees who retired in FY 2021, which is a direct correlation to industry data that indicated "Baby Boomers" would exit the workforce allowing new entrants.
6. Employees participating in County-sponsored Wellness Program increased due to staff returning to work and activities presuming to in-person and virtually.
7. Employees who successfully completed the Value Based Design My Rewards Program increased compared to FY 2020 is due to continued initiatives encouraging new and existing employees to take advantage of the incentives.
8. The number of employees attending County-sponsored training and professional development events increased by 211 or 31% from 2020 despite the pandemic due to the ability to offer both Zoom based and online training on the NEOGOV Learn platform. Offering both new content and advanced supervisor trainings in a virtual format helped to continue providing relevant content to County staff.
9. The target of 100% of employees meeting this Bold Goal requirement was met in FY 2020. New hires are required to take Customer Experience training within 30 days of hire.
10. The percentage of new employees completing "on boarding" training increased in FY 2021 compared to the previous year due to the implementation of virtual on-boarding training that began in September 2020.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-160-513

						<u>FINANCIAL</u>				<u>STAFFING</u>				
		FY 2021	FY 2021	FY 2022			FY 2021	FY 2021	FY 2022			FY 2021	FY 2021	FY 2022
		Adj. Budget	Actual	Budget			Adopted	Actual	Budget			Adopted	Actual	Budget
Personnel		1,204,234	1,268,147	1,256,970	Full Time		12.00	12.00	12.00			12.00	12.00	12.00
Operating		322,274	206,599	319,454	OPS		0.00	0.00	0.00			0.00	0.00	0.00
TOTAL		1,526,508	1,474,746	1,576,424	TOTAL		12.00	12.00	12.00			12.00	12.00	12.00

FY 2021 Annual Performance and Financial Report

DEPARTMENT

Administration

DIVISION

Volunteer Center

PROGRAM

VolunteerLEON

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued to leverage vast talents and resources of the community's residents for the benefit of a diverse group of organizations and individuals.
2. Coordinated internship and volunteer opportunities for more than 1,200 volunteers and interns that volunteered over 15,000 hours of service in County government programs and special events.
3. Registered over 1,000 new users and 20 new Agencies with the VolunteerLEON Get Connected volunteer portal.
4. Registered over 800 disaster volunteers through the Disaster Volunteer Portal.
5. Shared Healthcare related volunteer information captured from the Disaster Volunteer Portal with the Capital Medical Society.
6. Coordinated the Community Organizations Active in Disaster (COAD), a collaboration of non-profits and government agencies that participated in all phases of disaster preparedness and response during the COVID-19 pandemic.
7. Coordinated 235 volunteers to assist the Florida Department of Health in scheduling COVID-19 vaccine appointments.
8. Volunteer Services was recognized for assisting in the coordination of community events including the Soul of Southside Festival, the COVID-19 Task Force, STEM4Girls and the South City Foundation.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q4	1. Number of citizen volunteers coordinated.	2,270	3,500	2,924
Q4	2. Number of county departments utilizing volunteers annually.	15	20	10
Q4	3. Number of volunteer hours.	40,948	60,000	30,676
Q4	4. Dollar value of volunteer time.	\$1,041,308	\$1,500,000	\$875,481

PERFORMANCE MEASUREMENT ANALYSIS

1. Although the County has returned to full operations the estimated citizen volunteers fell short for FY 2021 due to the lingering effects of the COVID-19 pandemic. However, FY 2021 actuals increased over FY 2020 due to stay-at-home orders being lifted.
2. County Departments were not able to bring back in-house volunteers and interns in early FY 2021 due to spikes related to the COVID-19 pandemic.
3. The anticipated increase in volunteers did not occur despite volunteers with external County events such as the Vaccination Call Center and the Minority Outreach Taskforce. The slow-down of programs/activities remains consistent with the decrease in volunteers related to the COVID-19 pandemic.
4. FY 2021 decline is related to the slow-down of programs/activities due to COVID-19 pandemic trends.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-113-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2021	FY 2021	FY 2022		FY 2021	FY 2021	FY 2022
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	160,154	149,883	160,105	Full Time	2.00	2.00	2.00
Operating	28,071	14,021	42,976	OPS	0.00	0.00	0.00
TOTAL	188,225	163,904	203,081	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	<p>Quality of Life</p> <ul style="list-style-type: none"> Q2 - Provide relevant library offerings which promote literacy, life-long learning and social equity. Q3 - Provide essential public safety infrastructure and services. <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. 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	<table border="1"> <tr> <td>1. Implement migration from Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals. (G2)</td><td>Complete/Ongoing</td></tr> <tr> <td>2. Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies. (G1, G2, G5)</td><td>Complete/Ongoing</td></tr> <tr> <td>3. Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3)</td><td>Complete/Ongoing</td></tr> <tr> <td>4. Explore opportunities to increase to high speed internet access through a “mobile hot spot” library lending program. (Q2)</td><td>Complete</td></tr> </table>	1. Implement migration from Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals. (G2)	Complete/Ongoing	2. Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies. (G1, G2, G5)	Complete/Ongoing	3. Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3)	Complete/Ongoing	4. Explore opportunities to increase to high speed internet access through a “mobile hot spot” library lending program. (Q2)	Complete
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Actions	<table border="1"> <tr> <td> 1. A.) Secured services for the Active Directory review and mitigate for any recommended configurations. B.) Train technical staff and implement test areas for OIT. C.) Launch Migration/Implementation configuration. D.) Go live for users. E.) Lunch and Learn Sessions F.) Replacement of Survey Monkey with forums. G.) Re-Engineering Agenda Process with One Drive and Flow. H.) Teams Deployment </td><td>MIS</td></tr> <tr> <td> 2. A.) Working with vendors to develop process improvements and to finalize GIS interface. B.) Working with vendors to develop enhancements to report creation process for DSEM. </td><td>MIS/GIS</td></tr> <tr> <td> 3. A.) In coordination with EMS, implement additional data sharing systems with Tallahassee Memorial Healthcare and Capital Regional Medical Center. B.) Participate in Cardiac Arrest Registry to Enhance Survival program. C.) Continue to monitor hot spot circulation. </td><td>MIS</td></tr> <tr> <td> 4. A.) Work group with Library and MIS staff formed November 2017 to determine “mobile hot spot” purchase and to develop circulation guidelines and procedures for the pilot lending program. B.) 35 “hot spots” have been made available to the public. </td><td>MIS</td></tr> </table>	1. A.) Secured services for the Active Directory review and mitigate for any recommended configurations. B.) Train technical staff and implement test areas for OIT. C.) Launch Migration/Implementation configuration. D.) Go live for users. E.) Lunch and Learn Sessions F.) Replacement of Survey Monkey with forums. G.) Re-Engineering Agenda Process with One Drive and Flow. H.) Teams Deployment	MIS	2. A.) Working with vendors to develop process improvements and to finalize GIS interface. B.) Working with vendors to develop enhancements to report creation process for DSEM.	MIS/GIS	3. A.) In coordination with EMS, implement additional data sharing systems with Tallahassee Memorial Healthcare and Capital Regional Medical Center. B.) Participate in Cardiac Arrest Registry to Enhance Survival program. C.) Continue to monitor hot spot circulation.	MIS	4. A.) Work group with Library and MIS staff formed November 2017 to determine “mobile hot spot” purchase and to develop circulation guidelines and procedures for the pilot lending program. B.) 35 “hot spots” have been made available to the public.	MIS
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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

- Facilitated 11 virtual County Commission meetings that were streamed over 35,000 times.
- Automated the National Weather Service Alerts posting of Leon County area weather alerts to the Emergency Information Portal site and the Everbridge Alerting system.
- Migrated EMS to AT&T FirstNet first responders' network which provides high priority cellular connectivity to first responders and governmental employees.
- Implemented the FirstNet APN for EMS, eliminating the need for third party VPN services while still providing a high level of secure connectivity for the computer aided dispatch system.
- Upgraded chamber broadcast from the previous in-chamber recording capabilities.
- Implemented smartphone handheld technology with hotspot capabilities for EMS.
- Established wireless connectivity enhancements at the Apalachee Regional Park cross country course, providing access for FSU & ESPN broadcasting of events, as well as access for staff, vendors, and spectators.
- Supported nearly 2,500 users with 2,279 desktops (including the judiciary), 600 laptops, 193 tablets, 273 printers, 650 smart phone devices, 4,100 desk phones and extensions and 600 network devices at 80 sites.
- Maintained more than 750 servers and 1,000 terabytes to provide for the ongoing needs of the customers and continued to provide server and data center resources using shared infrastructure and co-locations.

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 2020 Actual	FY 2021 Estimates	FY 2021 Actual
G1, G3	1. Average number of external e-mails processed each month (millions).	1.4	1.5	0.69
G1	2. Amount of valid external e-mails (balance after e-mail spam or viruses trapped).	65%	65%	76%
Q1, Q2	3. Average monthly visits to Leon County web site.	319,625	325,000	356,700
G1	4. Percent of help calls completed in one day.	65%	65%	60%
G1	5. Number of new applications/services deployed.	13	5	24

PERFORMANCE MEASUREMENT ANALYSIS

- Total number of emails decreased due to increased use of collaboration videoconferencing tools.
- 24% of external emails were identified as viruses/malware.
- Visits to the website increased in FY 2021 due to continued COVID-19-related information and CARES Act registration-related programs and services.
- In FY 2021, 60% of all help calls were closed within a one-day period.
- In FY 2021, staff implemented 24 new applications, such as: a new customer service platform (SolarWinds); a wireless solution at Apalachee Regional Park for the National Championship race; Coordinated the Real Time Crime Center technology needs; new connectivity technologies for ambulances (including CAD, reporting, etc.); DocuSign for all contract routing; new Point of Sale systems for Tourism and IDA; and solutions for tracking COVID-related employee requirements such as vaccinations, weekly testing, and daily screening.

FINANCIAL AND STAFFING SUMMARY

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

FINANCIAL				STAFFING			
	FY 2021	FY 2021	FY 2022		FY 2021	FY 2022	
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	4,573,724	4,580,139	4,766,545	Full Time	43.34	43.34	43.34
Operating	2,901,712	2,645,704	3,046,836	OPS	0.00	0.00	0.00
Transportation	8,039	4,434	8,403				
Capital	-	136,804	6,400				
TOTAL	7,483,475	7,367,081	7,828,184		43.34	43.34	43.34

DEPARTMENT
Information and Technology

DIVISION
Geographic Information Systems

PROGRAM
Geographic Information Systems

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued 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.
2. 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 2020 Actual	FY 2021 Estimates	FY 2021 Actual
G1	1. Provide customer response to system & software requests within (1) hour 100% of the time.	95%	95%	95%
G1,Q1	2. Increase GIS internet applications, services and downloadable files by 20% annually.	20%	20%	20%
G1,Q1	3. Increase ArcGIS Online user accounts by 25% annually.	49%	20%	24%
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)	662	683	797
G3,Q3	6. Published web services.	2,319	2,800	2,258

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. TLCGIS staff continues to include additional layers of data to the open data download portal to best meet the customer needs.
3. TLCGIS continues to build usership with its web-based GIS platform "ArcGIS Online". In FY 2021, 100 new users were added for a total of 415. This increase was largely driven by broader use of GIS by the departments served.
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. In FY21, several multi-layered projects were added, such as traffic engineering, storm water inventory, vaccine mapping and layers for new service roads.
6. The decrease in FY 2021 is associated with the decommission of a legacy environment and cleaning up of redundant map services.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-421-539

FINANCIAL				STAFFING			
	FY 2021	FY 2021	FY 2022		FY 2021	FY 2021	FY 2022
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,548,923	1,412,724	1,538,767	Full Time	14.66	14.66	14.66
Operating	550,197	525,671	571,962	OPS	0.00	0.00	0.00
TOTAL	2,099,120	1,938,394	2,110,729	TOTAL	14.66	14.66	14.66

Public Works Business Plan

Mission Statement

The mission of the Leon County Department of Public Works is to provide safe, efficient, and sustainable roadways and transportation amenities, stormwater facilities, and vehicle fleet throughout Leon County that enhance its livability, environment and economic vitality.

Strategic Priorities

Environment

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

Quality of Life

- Q3 – Provide essential public safety infrastructure and services.
- Q5 – Support strong neighborhoods.
- Q6 – Promote livability, health and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people.

Strategic Initiatives

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 - Ongoing
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
13. Evaluate and implement options to address chronic speeding and traffic issues in the Northeast and along Deer Lake Road. (Q5)	Complete

Leon County Fiscal Year 2021 Annual Performance and Financial Report

Public Works

Actions	1.	A). Complete the Belair/Annawood Springs Restoration Grant Project for Septic to Sewer Upgrade. B). Complete the Northeast Lake Munson Springs Restoration Grant Project for Septic to Sewer Upgrade. C). Coordinate with Florida Department of Environmental Protection on Woodville Septic to Sewer Project potentially funded through the Springs Restoration Grant Program. D). Completed the Woodside Heights Springs Restoration Grant for Septic to Sewer Upgrade. E). Provide education on proper operation and maintenance of septic tanks and impacts to groundwater if not properly maintained.	Engineering
	2.	A). Identified cost savings projects that staff can perform internally to eliminate expenses associated with Closure Construction. B). Worked with DEP to modify Closure Construction requirements associated with the Geosynthetic Liner between the Cells D and Class Three south. C). Modify the original design of the Landfill Closure Project and seek FDEP approval of the modification. D). Prepare an agenda item requesting Board approval to award the bid for the Landfill Closure once design modifications have been completed. E). 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.	A). Monitor FDEP development of a Total Maximum Daily Load for the Ochlockonee River and Lake Talquin to protect and restore the resource. B). Obtain additional water quality samples to determine what, if any, further actions are needed for the Leon County discharges directly into Lake Talquin.	Engineering
	4.	The County and the City adoption of the revised Canopy Road management plan.	Operations: Right-of-Way
	5.	A). Developed Septic Tank Replacement Program Policy for Board Approval, including a local grant program to upgrade replacement system to high nitrogen removing systems at no additional expense to property owner. B). Identify impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction.	Engineering
	6.	A). Board adopted Street Lighting Eligibility Criteria and Implementation Policy. Funding for street lighting contemplated in the Capital Improvement Plan budget. B). Status report on the installation of street lights on the proposed intersections.	Engineering
	7.	A). 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.	A). Received State Springs Restoration Grant funding for Woodville Sewer Design, Lake Munson and Belair/Annawood sewer system, and the Woodside Heights Wastewater Retrofit projects. B). Delineate areas of the Wakulla Springs BMAP Priority Focus Area 1 to request construction funds for central sanitary sewer from the Springs Restoration Grant Program. C). Annually update the Tentative Water Quality and Springs Restoration Implementation Plan.	Engineering
	9.	A). Coordinated with Florida Department of Transportation to add street lights at intersections included in the Street Lighting Project List. B). Coordinated with Florida Department of Transportation to implement intersection improvements at, Lafayette Street, Old Bainbridge, Knots Lane, Smith Creek, North Monroe from Harriet Drive to Clara Kee Boulevard and Oak Ridge Road and Wakulla Springs Road, and Old Bainbridge Road at Capital Circle Northwest. 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.	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
	13.	A). Developed a Traffic Calming Program Policy for Board Approval and distributed Traffic Calming Program (Petition to Study) requirements to interested residential neighborhoods.	Engineering Transportation

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 ¹	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	630	4,579
Canopy Road Area ³	18	73	496	522	117	1,226

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

	FY 2017 through FY 2021	Total
% Sustainable Design ⁴	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	1.64	11.26

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	34	102

Notes:

1. Since FY 2019, a total of 252 septic tanks were eliminated through the completion of the Woodside Heights, Belair, and Annawood Septic to Sewer Projects. Also, as part of the launch of the Advanced Septic System Pilot Program, 37 septic tanks have been upgraded so far. An additional 321 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 worked to implement policies and procedures that will ensure sustainable design is utilized in 100% of new construction, renovation, and repair by the year 2021. On December 14, 2021, the Board adopted staff's proposed Building Sustainability Policy providing guidelines and minimum requirements for the construction and renovation of Leon County-owned and operated buildings.
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 worked with Talquin Electric Cooperative to expedite installation of fire hydrants on the Prioritization List through the use of an outside contractor to perform installations. As a result, 102 hydrants were installed during the five-year period, which exceeds the target by 2%.

*** The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.**

FY 2021 Annual Performance and Financial Report

DEPARTMENT

Public Works

DIVISION

Support Services

PROGRAM

Support Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued coordination with Development Support & Environmental Management and the Department of PLACE regarding development projects and ordinances that impact and overlap with the respective departments.
2. Continued coordination with Florida Department of Transportation and City of Tallahassee to ensure proper construction and maintenance of the County's transportation and stormwater-related infrastructure.
3. Leveraged \$1.06 million in grants to support County projects and initiatives: Construction of safety improvements on Old Bainbridge Road from I-10 to Capital Circle NW (\$378,700); Phase I construction of bicycle lanes on a portion of Smith Creek Road (\$226,624); Waste Tire Amnesty Event (\$15,000); and construction of Belair/Annawood Sewer System Project (\$444,000).
4. Created a 24-hour document drop-off bin for the Public Works Center, processing over 600 right-of-way permits through email and fax submittal.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-400-541

<u>FINANCIAL</u>				<u>STAFFING</u>			
	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2022</u>		<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	474,631	480,009	497,181	Full Time	4.00	4.00	4.00
Operating	152,464	146,884	151,323	OPS	0.00	0.00	0.00
TOTAL	627,095	626,893	648,504	TOTAL	4.00	4.00	4.00

DEPARTMENT

Public Works

DIVISION

Operations

PROGRAM

Transportation Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

1. Responded to more than 10,200 requests for services via e-mail, telephone, personal contacts and the Citizens Connect mobile app.
2. Resurfaced 10.43 miles of roads throughout Leon County.
3. Performed grading on County maintained dirt roads on an 18-day cycle totaling over 580 miles.
4. Installed and repaired approximately 3,700 street signs throughout Leon County.
5. Refurbished 7,520 sign panels.
6. Performed 180 private road repairs associated with the County's Private Road Repair and Livable Infrastructure for Everyone (L.I.F.E.) programs.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY21 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q3	Pavement Symbols (Plastic)	0.04 man hours/sq ft	0.067 man hours/sq ft
Q3	Plant Mix Patching (Hand) ¹	33.98 man hours/ton	13.826 man hours/ton
Q3	Major Plant Mix Patching (Mechanical) ²	3.964 man hours/ton	1.769 man hours/ton
Q3	Signs (ground signs 30 sq. ft. or less) ³	0.342 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 2021 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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q3	1. Perform 600 tons/year of major asphalt repairs.	827	600	680
Q3	2. Perform 400 tons/year asphalt/pothole patching.	153	400	122
Q3	3. Install and repair 7,000 sign panels annually.	7,626	7,000	8,518
Q3	4. Wash and clean 9,000 sign panels annually.	13,219	9,000	6,065
Q3	5. Install and refurbish 90,000 sq. ft. of pavement markings and symbols with plastic.	74,018	90,000	6,281
G1	6. Respond to 90% of work orders within three weeks.	82%	90%	77%
Q3	7. Grade County maintained dirt roads on an 18-day cycle.	18 Days	18 Days	18 Days
Q3	8. Perform resurfacing on 5 miles of Open-Grade Mix roads annually.	2.15	5.00	0
Q3	9. Repair 130 miles/year of shoulders.	119	130	24

PERFORMANCE MEASUREMENT ANALYSIS

1. Major asphalt repairs in FY 2021 exceeded the FY 2021 estimate of 600, due primarily to major base repairs.
2. The Division used 122 tons of asphalt for pothole patching, short of the FY 2021 estimate of 400. This is due primarily to equipment downtime for repairs and staff vacancies associated with COVID-19.
3. The Division installed and repaired 8,518 sign panels in FY 2021, exceeding the FY 2021 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 6,065 sign panels in FY 2021, a decrease from the FY 2021 estimate of 9,000. This is due primarily to staffing shortages.
5. The Division installed and refurbished 6,281 square feet of pavement markings and symbols in FY 2021, short of the FY 2021 projections of 90,000 square feet. The decrease is attributed to staffing shortages and available crews being diverted to other critical projects.
6. The Division responded to 77% 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. Staff continues to strive to meet the 90% response goal.
7. The Division met the performance goal of grading County maintained dirt roads on an 18-day cycle.
8. The Division did not resurface any Open-Grade Hot Mix (OGHM) roads in FY 2021 based on current conditions of OGHM roads. Funding for the OGHM roads was reduced in FY 2021 as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19 and this reduction did not impact any maintenance issues.
9. The Division repaired 24 miles of shoulders in FY 2021, down from the FY 2021 estimates of 130 miles, due to the shoulder repair crew being used on other construction projects as a result of staff vacancies associated with COVID-19.

FY 2021 Annual Performance and Financial Report

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-431-541

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	3,123,947	2,650,612	3,458,917	Full Time	54.00	54.00	55.00
Operating	1,296,964	790,005	1,426,516	OPS	0.00	0.00	0.00
Transportation	278,765	96,899	243,445				
TOTAL	4,699,676	3,537,516	5,128,878	TOTAL	54.00	54.00	55.00

**The change in position count is due to the transfer of a crew chief position from the Right-of-Way division.*

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. Completed maintenance on more than 396 acres of landscaped areas throughout Leon County.
2. Planted over 500 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 Actual
T5	Plant 15,000 trees between FY17 – FY21 ¹	705	1,699	567
T5	Plant 1,000 trees in Canopy Roads between FY17 – FY21 ²	400	522	117

Notes:

1. This only reflects the number of trees planted by the Operations Division. The Engineering and Parks & Recreation Divisions also plants trees.
2. 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.

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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q3	1. Increase the number of Adopt-a-Road litter control groups by 2% over the prior year.	2.8%	2%	18%
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.	25.6	19.3	25.6
Q3	3. Perform clear zone maintenance on 40 shoulder miles.	47	40	24
Q3	4. Pick up litter on 519 miles of roads four times per year.	207	519	58.6
Q3	5. Maintain 206.89 acres of landscaped area 9 times per year. (Goal: 1,875 acres)	941	1,875	480
G1	6. Respond to 90% of work orders within three weeks.	100%	90%	100%
Q3	7. Mow 519 miles, five times during the mowing season. (Goal: 2,595 miles)	2,366	2,595	2,557

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division increased the number of Adopt-A-Road litter groups by 18% in FY 2021, exceeding the performance goal of 2%, due to the addition of nine litter groups. 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 2021. 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 24 miles in FY 2021. The decline is attributed to staff vacancies. The Division has continued efforts of utilizing specialized equipment to perform the necessary tasks as opposed to manual labor to offset staff vacancies.
4. The Division picked up litter on a total of 58.6 miles of road in FY 2021, a 72% reduction from FY 2020. 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 for a portion of FY 2021 due to COVID-19 restrictions. Staff is reviewing other options to increase litter removal on county roads.
5. The Division maintained a total of 480 acres of landscaped area in FY 2021. The decrease is due to staff vacancies. The County implemented a hiring freeze in FY 2020 and FY 2021 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, exceeding the performance goal of 90%. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
7. The FY 2021 actual was just slightly below the performance goal, mowing a total of 2,557 miles in FY 2021. However, the FY 2021 actual exceeded the FY 2020 actual by 191 miles.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-432-541

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	1,906,699	1,448,430	2,146,594	Full Time	35.00	35.00	34.00
Operating	860,238	713,645	965,282	OPS	0.00	0.00	0.00
Transportation	172,410	93,503	151,519				
TOTAL	2,939,347	2,255,578	3,263,395	TOTAL	35.00	35.00	34.00

*The change in position count is due to the transfer of a crew chief position to the Transportation Maintenance division.

FY 2021 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Stormwater Maintenance

GOAL

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

PROGRAM HIGHLIGHTS

1. Cleaned approximately 11,800 linear feet of enclosed systems to improve water quality and reduce potential stormwater impacts on adjacent properties.
2. Inspected 313 stormwater ponds for National Pollutant Discharge Elimination System MS4 permit.
3. Renewed 42 County and City stormwater operating permits for stormwater facilities.

BENCHMARKING

Priorities	Benchmark Data	Leon County FY21 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q3, EN1	Cleaning of Drainage Pipes (Mechanical) ¹	0.089 man hrs/ linear ft.	0.120 man hrs./linear ft.
Q3, EN1	Cleaning and Reshaping Roadside Ditches	0.113 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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G1	1. Complete 90% of work order requests, excluding major construction projects, within six weeks.	84%	90%	70%
Q3, EN1	2. Clean and reshape 150,000 feet/year of roadside ditches annually.	132,188	150,000	71,958
Q3, EN1	3. Clean 9,500 feet of drainage pipes annually (Mechanical).	16,911	9,500	11,501
Q3, EN1	4. Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements.	82%	90%	93%
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 70% of work order requests within six weeks, short of the 90% estimate. 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 71,958 feet of roadside ditches in FY 2021. As indicated in #1 above, staffing vacancies and the loss of experienced operators due to retirement, prevented the Division from meeting this performance goal.
3. The Division cleaned 11,501 feet of drainage pipes in FY 2021. 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 93% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements, which exceeded the 90% estimate and the FY 2020 actual. The use of contract mowing accounts for most of this productivity.
5. The Division mowed 11% of County non-permitted conveyance systems in FY 2021. 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

<u>FINANCIAL</u>			<u>STAFFING</u>		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget	FY 2021 Adopted	FY 2021 Actual
Personnel	2,207,428	1,630,317	2,540,630	42.80	42.80
Operating	760,846	548,912	808,546	0.00	0.00
Transportation	255,485	142,908	240,585		
TOTAL	3,223,759	2,322,137	3,589,761	42.80	42.80

FY 2021 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Operations

PROGRAM
Mosquito Control

GOAL

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

PROGRAM HIGHLIGHTS

1. 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 \$15,000 to host Tire Amnesty Days to sponsor Waste Tire Amnesty Days to help prevent breeding grounds for mosquitoes, collecting over 220 tons of tires.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q2, G1	75% of mosquito larva requests responded to in three days.	35%	75%	53%
Q2, G1	75% of adult mosquito truck spraying requests responded to in three days.	53%	75%	69%

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division responded to 53% of mosquito larva requests in three days, short of the 75% performance goal. This is due primarily to full-time staff vacancies as a result of retirements and promotions.
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 69% of adult mosquito spraying requests within three days, just short of the 75% performance goal. This is due to staffing shortages for OPS personnel caused by COVID-19 restrictions.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	489,333	293,510	490,789	Full Time	6.20	6.20	5.20
Operating	321,151	134,834	319,527	OPS	1.00	1.00	1.00
Capital Outlay	11,519	0	0				
Transportation	33,980	7,474	27,147				
TOTAL	855,983	435,818	837,463	TOTAL	7.20	7.20	6.20

**The change in position count is due to the elimination of a crew chief position to offset the costs for a new Mechanical, Electrical and Plumbing Engineer position for the Engineering division.*

FY 2021 Annual Performance and Financial Report

DEPARTMENT
Public Works

DIVISION
Engineering Services

PROGRAM
Engineering Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Engineering Services is committed to continuously evaluating roadways to provide a safe and efficient transportation system and over the past year:
 - a) Sidewalk construction along Gearhart Road from CSX Railroad to Capital Circle NW.
 - b) Pedestrian access improvements on Timberlane Road at Martin Hurst Road.
 - c) Sidewalk design along Blountstown Highway from Merry Robin Road to Sir Richard Road.
 - d) Design for the Maylor Road Accessibility Enhancement project.
 - e) Traffic Safety Analysis for Meridian Road between Gardner Road and Summerbrooke Drive.
2. Completed the following projects using the most cost-effective options to reduce flooding and improve the community's surface and ground water quality: Meridian Road Cross Drain Improvements, Raymond Tucker Road/Golden Pheasant/Windwood Hill Drainage and Accessibility Improvements, 37 Advanced Septic Tank system installations, and Annawood/ Belair Phase I Septic to Sewer project.
3. To enhance traffic and pedestrian safety, Engineering Services completed street lighting projects at the following intersections: Bannerman Road and Meridian Road, Bradfordville Road and Velda Dairy Road, Apalachee Parkway and Chaires Cross Road, Aenon Church Road and Blountstown Highway, and Edenfield Road and Mahan Drive.
4. Completed the Apalachee Regional Park Cross Country Infrastructure Improvements to promote livability, health, and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people and enhance our parks and recreational offerings.

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
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	63
T5	Plant 1,000 trees in Canopy Roads between FY17-FY 21 ³ .	96	0	0
T6	Ensure 100% of new County building construction, renovation and repair utilize sustainable design ⁴ .	See Note #4		
T8	Construct 30 miles of sidewalks, greenways, and trails between FY17-FY21 ⁵ .	1.75	2.95	1.64
T10	Construct 100 fire hydrants between FY17-FY21 ⁶ .	16	20	34

Notes:

1. Since FY 2019, a total of 252 septic tanks were eliminated through the completion of the Woodside Heights, Belair, and Annawood Septic to Sewer Projects. Also, as part of the launch of the Advanced Septic System Pilot Program, 37 septic tanks have been upgraded so far. An additional 321 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 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 worked to implement policies and procedures that will ensure sustainable design is utilized in 100% of new construction, renovation, and repair by the year 2021. On December 14, 2021, the Board adopted staff's proposed Building Sustainability Policy providing guidelines and minimum requirements for the construction and renovation of Leon County-owned and operated buildings.
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 worked with Talquin Electric Cooperative to expedite installation of fire hydrants on the Prioritization List through the use of an outside contractor to perform installations. As a result, 102 hydrants were installed during the five-year period, which exceeds the target by 2%.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 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 2021.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 106-414-541

	FINANCIAL				STAFFING		
	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	3,440,392	3,505,922	3,849,018	Full Time	36.00	36.00	37.00
Operating	499,906	236,945	509,364	OPS	0.00	0.00	0.00
Transportation	17,925	9,878	17,246				
TOTAL	3,958,223	3,752,745	4,375,628	TOTAL	36.00	36.00	37.00

**The change in position count is due to the addition of a new Mechanical, Electrical and Plumbing Engineer.*

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 continues to work towards improving management of resources and increasing efficiency through vehicle cost saving opportunities.
2. Invested in 45 hybrid vehicles, purchased 3,800 gallons of Echo Power Eco- Friendly Recycled Petroleum Products, and recycled 1,600 (42%) gallons of used motor oil.
3. Performed 947 preventative maintenance services in-house.
4. Collected \$114,267 in surplus vehicle and equipment at auction.
5. Extended the useful life of five vehicles by 24 months through practices such as right-sizing and reassigning vehicles between departments to better meet the needs of each department.

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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G1	1. Number of chargeable hours.	5,198	5,500	4,788
G1	2. Number of preventative maintenance services performed.	1,156	1,000	1,022
EN4	3. Number of alternative fuel vehicles purchased.	3	2	1
EN4	4. Number of average miles per gallon for hybrid vehicles.	26.47	27	26.13

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of chargeable hours decreased for FY 2021 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 1022 preventative maintenance services in FY 2021 exceeding the performance goal of 1,000.
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 one hybrid vehicle in FY 2021 and have another two pending delivery.
4. As stated, the division only added one new hybrid vehicle in FY 2021, so the average mile per gallon (MPG) for hybrid vehicles is consistent with the FY 2020 actuals at 26.13 MPG.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 505-425-591

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	616,912	521,393	502,300	Full Time	9.00	9.00	8.00
Operating	2,452,221	2,291,514	2,326,338	OPS	0.00	0.00	0.00
Transportation	4,445	8,284	9,367				
TOTAL	3,073,578	2,821,191	2,838,005	TOTAL	9.00	9.00	8.00

*The change in position count is due to the elimination of a vacant administrative associate position to offset the costs for a new Mechanical, Electrical and Plumbing Engineer position for the Engineering division.

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

- | | |
|---|------------------|
| 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. (EN1) | 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 |
| 5. Complete an updated Building Permit fee study. (G5) | In Progress |

Actions

- | | |
|---|---|
| 1. Finalize GIS interface including process improvements, report creation, and add permitting for wireless communication on utility poles based on new ordinance. | Building Plans Review and Inspection, OIT |
| 2. Awarded the Sol Smart Gold designation. | Development Services, 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 |
| 5. Staff is continuing data collection and coordinating with the consultants to finalize the study. | Development Services |

Development Support & Environmental Management

Bold Goals and Five-Year Targets

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 FY 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. 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. In FY 2021, the review time remained consistent with the previous fiscal year, averaging eight days to issuance, even though the number of building permits being issued increased. During this time, DSEM issued 6,598 building permits, 619 of which were for single family homes. Since it is anticipated the submittal of single-family building permits will remain at or close to the same level for the upcoming year, the 8-day single family building permit issuance time frame is expected to remain the same throughout the 2022 fiscal year.

** The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.*

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 31,411 building, electrical, plumbing and mechanical inspections, completing the associated plan reviews and issuing approximately 6,598 building permits.
2. Staff coordination resulted in an average of eight days to issuance of new single-family home building 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. Re-engineered the County's permitting system in collaboration with MIS.
5. Implemented an inspection affidavit for roofing contractors to streamline the process.
6. Made improvements to the DSEM website to increase availability of information for customer access.

Strategic Plan Bold Goals and Five-Year Targets

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

*Notes:

In FY 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 eight days. 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. In FY 2021, the review time remained consistent with the previous fiscal year, averaging 8 days to issuance, even though the number of building permits being issued increased. During this time, DSEM issued 6,598 building permits, 619 of which were for single family homes. Since it is anticipated the submittal of single-family building permits will remain at or close to the same level for the upcoming year, the 8-day single family building permit issuance time frame is expected to remain the same throughout the 2022 fiscal year.

BENCHMARKING

Priorities	Permit Review Time Frames ¹	Single Family			Commercial		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	2019 Actual	29	20	9	42	25	17
G2	2020 Actual	19	11	8	40	26	14
G2	2021 Estimate	24	16	8	40	26	14
G2	2021 Actual	17	9	8	35	22	13

Notes:

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G2	1. Number of building inspections performed.	26,586	30,000	31,411
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.	19	15	20
G2	5. Plan reviews per plans examiner per day.	8	9	9
G2	6. Number of permits issued and processed.	5,796	5,700	6,598

PERFORMANCE MEASUREMENT ANALYSIS

1. The increase in the number of inspections performed is due to the increase in building permits issued.
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. The number of building inspections per day per inspector increased due to the additional number of permits issued.
5. The slight increase in the number of plan reviews per plans examiner per day is due to the additional number of permits issued.
6. The number of building permits issued increased significantly, the result of an economic rebound as the County emerges from the detrimental effects of the COVID-19 pandemic.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 120-220-524

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2021 Adj. Budget</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>		<u>FY 2021 Adopted</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Budget</u>
Personnel	1,811,788	1,727,961	1,923,169	Full Time	24.45	24.45	24.95
Operating	213,420	85,203	169,716	OPS	0.00	0.00	0.00
Transportation	39,674	29,347	50,078				
Capital Outlay	-	-	-				
TOTAL	2,064,882	1,842,511	2,142,963	TOTAL	24.45	24.45	24.95*

*Change in staffing is due to the reorganization of DSEM associated with the elimination of the Customer Engagement Services division to streamline management oversight and the addition of a new Building Inspector position.

FY 2021 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. Continued to provide exceptional customer service for walk-in and telephone customers and responding to public records and Citizen Connect requests.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-424-537

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	375,430	353,634	556,974	Full Time	3.90	3.90	6.65
Operating	22,117	16,013	37,306	OPS	0.00	0.00	0.00
TOTAL	397,547	369,647	594,280	TOTAL	3.90	3.90	6.65*

* Change in staffing is due to the reorganization of DSEM associated with the elimination of the Customer Engagement Services division to streamline management oversight.

FY 2021 Annual Performance and Financial Report

DEPARTMENT

Development Support & Env. Management

DIVISION

Customer Engagement Services

PROGRAM

Customer Engagement Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Continued to provide exceptional customer service to the community and ensured that all approved development met or exceeded the minimum development standards.
2. Assisted 4,169 walk-in customers and 20,201 phone call inquiries.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G2	1. Number of walk-in customers.	3,680	4,500	4,169
G2	2. Number of telephone calls processed.	19,046	20,000	20,201
G2	3. Total application review fees received (millions).	\$3.50	\$3.52	\$5.10

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of walk-in customers increased due to the easing of COVID-19 pandemic restrictions and an overall increase in development activity .
2. This increase was less than anticipated due to an increase in customer visits to the website.
3. 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>		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022* Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022* Budget
Personnel	216,026	100,157	-	Full Time	2.25	2.25	-
Operating	1,615	1,615	-	OPS	0.00	0.00	-
TOTAL	217,641	101,772	-	TOTAL	2.25	2.25	-

* Cessation of budget/staffing in FY 2022 is due to the reorganization of DSEM associated with the elimination of the Customer Engagement Services division to streamline management oversight.

DEPARTMENT

Development Support & Env. Management

DIVISION

Development Services

PROGRAM

Development Services

GOAL

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

PROGRAM HIGHLIGHTS

1. Reviewed and approved 57 site and development plan applications, 82 minor subdivision applications, 1,875 land use compliance applications, issued 30 concurrency certificates and 228 permitted use verifications.
2. Worked with Keep it Rural Coalition and Tall Timbers on a request to amend the Land Development Code's Rural zoning district standards for community service uses.
3. Negotiated with the owner of a warehouse development on Capital Circle SW to draft a Development Agreement that would create a flood attenuation facility to offset their development impacts while providing the County flood attenuation volume for future capital improvements.
4. Worked with Human Services and Community Partnerships on addressing the recommendations from the Affordable Housing Committee regarding inclusionary housing.
5. Worked extensively with developers and residents to address ideas and concerns related to the following development project applications: a 2,849,278 square foot fulfillment center and commercial subdivision located near the I-10 and Mahan Drive interchange; a 63,144 square foot commercial retail development in the Cawthon property located at the southeast intersection of Bull Headley Road and Bannerman Road; a 19,097 square foot retail development near the intersection of Vineland Drive and Mahan Drive; and a Residential development within Fallschase Units IV-VI that includes a total of 251 dwelling units.

**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		
	Fiscal Year ↓	Total Days ²	Applicant ²	Staff ²
G2	2018 Actual	107	81	26
G2	2019 Actual	144	120	24
G2	2020 Actual	109	84	25
G2	2021 Estimate	94	70	24
G2	2021 Actual	52	35	17

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.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q6,EN1-4,G2	1. Number of site and development plan reviews (Limited Partition, Type A-D).	50	80	57
Q6,EN1-4,G2	2. Number of subdivision/site plan exemption determinations completed by staff within the applicable time frames as established by Code.	97	95	82
Q6,EN1-4,G2	3. Number of Permitted Use Verifications (PUV) and zoning letters issued within 15 days.	247	265	228
EN1-4,Q6	4. Number of zoning compliance determinations for residential development.	1,619	1,800	1,875
EN1-4,Q6,G2	5. Number of Board of Adjustment and Appeals Requests.	10	5	5
Q6,G2	6. Number of Concurrency Management Certificates Issued, small & large projects.*	26	25	30
EC2,EN1-4,G2,Q6	7. Number of Development Agreements reviewed & Development of Regional Impact (DRI) Applications reviewed with recommendations provided to the Board.	4	3	4
EN1-4,Q6,G2	8. Number of Land Development Code (LDC) amendments by section, recommended to the Board for approval.	28	25	3

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 slight increase in site plan applications compared to the previous year and is consistent with the FY 2021 estimate.
2. The number of exempt applications for FY 2021 is slightly less than the previous fiscal year.
3. The number of Permitting Use Verifications is slightly less than the previous fiscal year due to uncertainty in the market.
4. The increase in the number of zoning compliance determinations corresponds to the increase in single-family residential permitting over the past year.
5. The decrease in Board of Adjustment and Appeals Requests applications from the previous year is consistent with the estimate and historical trends.
6. 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 consistent with the previous fiscal year and includes three DRI amendments and 1 Development Agreement.

FY 2021 Annual Performance and Financial Report

8. The decrease in LDC amendments from the previous fiscal year is the result of an increased focus on the review of large projects over the past year and less resources available for ordinance preparation.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-422-537

	<u>FINANCIAL</u>		
	FY 2021	FY 2021	FY 2022
	Adj. Budget	Actual	Budget
Personnel	800,788	631,547	690,150
Operating	59,852	33,467	62,891
Transportation	2,305	2,355	2,861
TOTAL	862,945	667,547	755,902

	<u>STAFFING</u>		
	FY 2021	FY 2021	FY 2022
	Adopted	Actual	Budget*
Full Time	9.00	9.00	8.00
OPS	1.00	1.00	1.00
TOTAL	10.00	10.00	9.00

* Change in staffing due to the elimination of a Planner II position.

FY 2021 Annual Performance and Financial Report

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

GOAL

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

PROGRAM HIGHLIGHTS

1. Attended six local gun shows 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 994 contractor licensing customers.
3. Responded to 2,311 code compliance calls from citizens resulting in 814 site inspections and presentation of 97 cases before the Code Enforcement Board for disposition.
4. Monitored 106 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 176 Compliance Certification Letter requests to provide for the recovery of associated costs of research and processing of open code violations and property liens.

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

BENCHMARKING

Priorities	Benchmarking*	Leon County	Benchmark
Q6	Code compliance cases brought into compliance as % of open cases (333 cases)	41%	55.6%
Q6	Code compliance cases brought into compliance as % of all cases (814 total)	68%	73.1%

**International City Management Association Comparable Performance Measurement*

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q6	1. Percentage of Code Enforcement Board orders prepared and executed within 10 working days.	62/100%	80/100%	76/100%
G2	2. Number of all construction address assignments and verifications completed within the permitting and review process as established by County code.	2,039	2,200	2,405

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2021, there were 76 Code Enforcement Board orders filed within the required 10 working days. This slight increase represents the gradual progression to conduct public hearings while practicing social distancing 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 2021	FY 2021	FY 2022		FY 2021	FY 2021	FY 2022
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	397,719	404,867	444,821	Full Time	5.50	5.50	5.50
Operating	84,099	45,863	83,989	OPS	0.00	0.00	0.00
Transportation	15,000	12,294	4,888				
TOTAL	496,818	463,024	533,698	TOTAL	5.50	5.50	5.50

FY 2021 Annual Performance and Financial Report

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

GOAL

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

PROGRAM HIGHLIGHTS

1. Reviewed 55 natural features inventory applications and helped ensure environmental protection by reviewing 127 site plan applications.
2. Reviewed 84 environmental management permit applications, 23 new stormwater management facilities operating permit applications and processed 261 operating permit renewals to ensure proper operation of stormwater facilities.
3. Worked with the Development Services Division to review 228 permitted use verifications for environmental compliance issues.
4. Reviewed 208 driveway applications and 1,670 single family permit applications for environmental protection.
5. Performed more than 6,945 environmental inspections/reviews in support of approved permits.

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

BENCHMARKING

Priorities	Permit Review Time Frames*	Natural Feature Inventory			Environmental Permits		
		Total Days	Applicant	Staff	Total Days	Applicant	Staff
G2	FY 2018 Actual	31	18	13	30	22	8
G2	FY 2019 Actual	32	18	14	29	21	8
G2	FY 2020 Actual	33	19	14	29	21	8
G2	FY 2021 Estimate	33	19	14	30	22	8
G2	FY 2021 Actual	23	13	10	26	19	7

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
EN2	1. Number of Natural Features Inventory (NFI) applications reviews.	53	56	55
EN2	2. Number of Environmental Impact Reviews associated with site plans.	121	175	127
EN1	3. Number of stormwater operating permits reviews.	34	30	23
G2	4. Number of environmental service advisor clients.	1,165	940	1,212
EN2	5. Number of single-family lot environmental permit application reviews.	1,600	1,484	1,670
EN2	6. Number of driveway application reviews.	105	284	208
EN1	7. Number of stormwater operating permit renewals completed within the 3-year renewal cycle.	242	242	261
EN1	8. Number of environmental inspections completed on an annual basis consistent with established guidelines.	7,536	7,264	6,945
EN2	9. Number of Environmental Management Act permits issued within the time frame designated by Ordinance.	107	116	84
EN2	10. Number of Permitted Use Verifications (PUV) and Residential Compliance Certificate (RCC) reviews.	247	218	228
EN1	11. Number of Science Advisory Committee meetings administered.	4	5	5

PERFORMANCE MEASUREMENT ANALYSIS

1. The NFI totals were relatively consistent with past years.
2. The number of environmental impact reviews associated with site plans were relatively consistent with past years.
3. The operating permit reviews are dependent on the timing of the construction project completion and were less than the previous year.
4. The number of service advisor clients slightly increased due to the office re-opening after the COVID-19 stay-at-home orders.
5. Single family applications were relatively consistent with the past year.
6. The driveway applications increase is consistent with the increase of single-family building permits.
7. Operating permit renewals are based on a three-year cycle and experienced a slight increase, relative to the previous fiscal year.
8. Environmental inspections slightly decreased, consistent with the slight decrease in environmental permit applications.
9. Environmental permit applications decreased, which may be due to last year's peak in permitting activity.
10. The PUV and RCC reviews slightly decreased, in line with the uncertainty in the market.
11. The number of meetings has been reduced as the group focused on meeting only when there are items to discuss.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 121-420-537

FINANCIAL				STAFFING			
	FY 2021	FY 2021	FY 2022		FY 2021	FY 2021	FY 2022
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	1,510,934	1,321,901	1,467,888	Full Time	14.90	14.90	14.90
Operating	39,131	37,819	42,696	OPS	0.00	0.00	0.00
Transportation	21,009	12,936	22,555				
TOTAL	1,571,074	1,372,656	1,533,139	TOTAL	14.90	14.90	14.90

FY 2021 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Development Support & Env. Management	Environmental Services	FDEP Storage Tank

GOAL

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

PROGRAM HIGHLIGHTS

1. Performed 414 petroleum tank inspections in Leon, Gadsden, Wakulla and Jefferson Counties 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 2020 Actual	FY 2021 Estimate	FY 2021 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 2021.
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 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	177,180	177,198	185,342	Full Time	2.00	2.00	2.00
Operating	6,159	1,583	6,159	OPS	0.00	0.00	0.00
Transportation	7,970	6,470	9,179				
TOTAL	191,309	185,251	200,680	TOTAL	2.00	2.00	2.00

Leon County Fiscal Year 2021 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

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/Ongoing
2. Implement the Economic Development Strategic Plan as adopted and may be revised by the Intergovernmental Agency. (EC2)	Complete/Ongoing
3. 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)	Complete/Ongoing
4. Complete and implement the joint County/City disparity study and enhancements to the MWSBE program and conduct an update to the study in 2021. (EC2)	Complete/Ongoing
5. Expand our economic competitiveness by coordinating with regional partners to host an Americas Competitive Exchange on Innovation and Entrepreneurship (ACE) conference. (EC4)	Complete
6. Continue to partner with Shop Local 850 to promote Leon County's local businesses and entrepreneurs and develop new data sources to analyze the economic impacts of shopping local. (EC2, EC3)	In Progress
7. To address issues of economic segregation and diversity, evaluate establishing a micro-lending program for small, minority and women-owned businesses. (EC2)	Complete/Ongoing
8. Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (EN3)	In Progress
9. Explore ways to expand how local businesses can do business outside of community. (EC2, EC3)	Complete/Ongoing
10. Implement the Tallahassee-Leon County Greenways Master Plan. (Q1, Q6)	Complete/Ongoing
11. Work with partners to utilize rights-of-way and utility easements to further expand the trail system. (Q1, Q6)	In Progress
12. Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan, including a review of inclusionary housing. (Q5)	In Progress
13. Evaluate Expanding LeonWorks as a regional event to address work force and talent pipeline responsive to the needs of our region. (EC2)	Complete/Ongoing
14. Explore the creation of local Enterprise Zone incentives to be managed by the Office of Economic Vitality in support of economic growth and development. (EC2)	Complete/Ongoing
15. 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
16. Implement a minimum grid bicycle route network. (Q6, Q1)	In Progress
17. Evaluate incorporating social infrastructure into the comprehensive plan land use element update. (G3, G5)	In Progress
18. In partnership with the Canopy Roads Committee, update the long-term management plan for the Canopy Roads including an active tree planting program. (EN3)	Complete/Ongoing

Leon County Fiscal Year 2021 Annual Performance and Financial Report

Department of PLACE

	19. Conduct an updated market feasibility study and evaluation of the Fairgrounds relocation/modification. (EC1, EC2)	In Progress
	20. Work with the City of Tallahassee to develop a branding strategy for the community's trail system. (EC4)	In Progress
	21. Support the Complete Count Committee in educating the community and promoting the 2020 Census. (G3)	Complete
	22. Evaluate potential enhancements to the Lake Talquin/Urban Fringe (LT/UF) zoning district to provide more opportunity for commercial uses that are functionally supportive and related to eco-tourism or natural resource-based activities along the southern shoreline of Lake Talquin. (EC2, EC4)	In Progress
	23. Develop a policy and criteria for adding County roads to the canopy road system. (EN2, EN3)	In Progress
	24. Coordinate with the City of Tallahassee in pursuing designation as an AARP Age-Friendly Community Network to enhance the community's livability for residents of all ages. (Q6)	In Progress
	25. Create a Citizen's North Monroe Street Task Force with City of Tallahassee participation, staffed by the City/County Planning Department charged with identifying opportunities to reduce crime and improve conditions along the North Monroe Corridor between Fred George Road and Tharpe Street.	Complete/Ongoing
Actions	1. Construction of Amphitheater weatherization.	Blueprint
	2. A.) Presented an implementation plan for the Blueprint 2020 infrastructure and economic development program to the Blueprint Intergovernmental Agency Board of Directions. B.) Held a strategic plan workshop with the IA Board to report on the actions accomplished within the last five years. As a result the IA Board approved an update to the strategic plan. C.) Staff is working with VisionFirst Advisors to update the 2016 long-term development strategic plan.	OEV
	3. A.) Establishment of the Elevate Florida's Capital for Business: Catalyzing Workforce Development Opportunities program. B.) 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.	OEV
	4. Implementation of Recommendations from the Disparity Study Update.	OEV
	5. A.) Hosted the ACE Tour 8. B.) Staff participation in ACE Tours.	OEV
	6. A.) Annual Small Business Saturday campaign. B.) Open 4 Takeout Map. C.) Love Your Local campaign to promote and support local, small businesses	OEV/Tourism/OIT
	7. A.) Revolving Loan Fund B.) Revolving Microlending Program Utilizing CARES Funds	OEV/ Administration
	8. A.) Completed Phase 1 stakeholder outreach and analysis and present to Commissions to direct consultant on the desired methodology. B.) Complete Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. C.) Complete Phase 2B, which involves the development of necessary ordinances to implement the new fee system.	Planning/Public Works/DSEM
	9. A.) 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. B.) Promoted Magnetic Capital of the World Campaign.	OEV
	10. A.) Design and permitting phase of the Capital Circle Greenway network, including Broadmoor Spur Trail and Golden Aster Trail. B.) Design phase of the Lake Jackson and Lake Jackson South greenway projects, which will include new trail connections to Okeeheepkee Prairie County Park and the Meginnis Arm Canoe Launch. C.) Present the IA Board with the Proposed FY 2022 Bike Route System Work Plan.	Blueprint/ Resource Stewardship/ Public Works
	11. Planning will support Blueprint in implementing the Greenways Master Plan by identifying partnership opportunities as part of new development or redevelopment within the community.	Planning/Blueprint

Leon County Fiscal Year 2021 Annual Performance and Financial Report

Department of PLACE

Actions	12. A.) Hosted a community forum dedicated to rural community issues. B.) Review similar scopes by other communities. C.) Consultant execution of scope of work.	Planning					
	13. Hosted the 2020 Leon Works Expo with participation from surrounding counties.	OEV					
	14. A.) 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. B.) COVID-19 Grants and Assistance.	OEV					
	15. Presentation of Miccosukee Rural Community Sense of Place Plan	Planning/ORS					
	16. Prepare a comprehensive mapping application showing all current inventory & planned projects; include in summer Blueprint IA update.	Planning/Blueprint					
	17. Include in the Land Use Element Update Consultant RFP that they will develop draft policies that will support social infrastructure throughout Leon County in key locations.	Planning					
	18. In coordination with Public Works and the Canopy Road Citizen Committee, established goals for the update of the Canopy Road Management Plan, including identification of target areas for replanting within the Canopy Road Protection Zones.	Planning/Public Works					
	19. Blueprint presented an agenda item to the IA Board seeking procurement authorization for the Fairgrounds project, including an updated market study and alternative site analysis. Blueprint also requested \$100,000 be approved for the updated study and analysis.	Blueprint					
	20. Results of the rebranding survey for the Capital City to the Sea regional trail network presented at the May 26, 2020 IA Board meeting. The IA Board directed Blueprint to share the top three recommendations from the rebranding survey with the CRTPA for further consideration.	Blueprint/Tourism					
	21. Outreach Plan was developed by communications and implementation is underway.	Planning/CMR					
	22. Review existing policies among Planning and DSEM staff; Identify stakeholders in the area and review potential zoning code or Comp Plan changes with them.	Planning/DSEM					
	23. Reviewed proposed process with the Canopy Road Citizen Committee.	Planning DSEM					
	Bold Goals and Five-Year Targets	24. Presented Final Workplan to the City and County Commissions and Request Authorization to Submit AARP Age-Friend Community Application.	Planning/ Administration				
25. Present Task Force recommendations to the Board.		Planning					
Target 2: Co-Create 500 Entrepreneurial Ventures and 11,000 New Jobs, Including 400 High Wage Jobs in High Tech Clusters (T2)							
		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Entrepreneurial Ventures ¹		78	129	166	273	412	412
11,000 New Jobs ²		3,745	3,854	6,713	-2,439	4,680	4,680
High Wage Jobs ³		163	123	123	362	422	422
Note: 1. Over the last four years, Leon County has co-created 412 entrepreneurial ventures (82% of the target). An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing, and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station, Innovation Park, and the Jim Moran College of Entrepreneurship. Through these partnerships, 412 entrepreneurial ventures have started in Leon County. 2. Due to the COVID-19 pandemic, Leon County experienced unemployment rates as high as 8.5%, which significantly impacted the County's ability to meet the target for co-creating 11,000 new jobs . In FY 2017, at the start of the current five-year Strategic Plan, almost 147,000 jobs were located in Leon County. By the end of FY 2019, the number of jobs grew to almost 154,000. Following the pandemic in FY 2020, the local job market shrunk to approximately 144,500, a net loss of 2,439 jobs since FY 2017. However, preliminary estimates from the Department of Economic Opportunity show a gain of 7,119 jobs in FY 2021, for a five-year cumulative gain of 4,680 jobs. 3. Over the last four years, Leon County has co-created 422 high-wage jobs in high tech clusters (106% of the target). * The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.							

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. Launched a successful Bike Month campaign in May 2021 to promote public health and quality of life incorporating both virtual and in-person opportunities. Planning for the 2022 National Bike Month campaign to promote public health and quality of life is currently underway.
2. Initiated the Mobility Funding Alternatives Study with a planned study completion date in 2022.
3. Initiated the Southside Action Plan to engage with stakeholders within the Southern Strategy Area.
4. Led the 2021 Citizens North Monroe Corridor Task Force which is a focus group tasked with looking at major issues including crime, homelessness, and infrastructure improvements along the North Monroe Street corridor.
5. Reviewed nine Comprehensive Plan text and map amendments and seven concurrent rezonings during the 2021 Comprehensive Plan Cycle.
6. Processed 17 rezoning applications since October 2021 including: changes to zoning districts and planned unit developments, staff analysis, and generating a Planning Commission recommendation in Tallahassee and Leon County.
7. Adapted public meetings to incorporate both in-person and virtual participation options.
8. Provided site assistance to 91 private-sector customers, and 33 public-sector customers in Leon County.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
EN3	1. Number of Land Use Applications processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (County & City)	284	275	253
EN3	2. Number of Rezoning, PUDs reviewed. (County & City)	23	23	17
EN3	3. Number of Comp Plan Amendments analyzed and processed.	14	12	9
EN3	4. Number of new dwelling units reviewed and/or approved. (County & City)	1,268	1,400	1,497
EN3	5. Number of Non-Residential sq. ft. reviewed or approved. (County & City)	1,188,501	1,200,000	580,754
EN3	6. Number of GIS layers actively maintained.	48	48	50
Q5,Q6	7. Number of Public Workshops/Listening Sessions/Neighborhood Meetings.	58	82	51
Q5,Q6	8. Number of Committee Meetings (ex: Canopy Road, Water Resources, etc.)	75	65	30
Q5,Q6	9. Number of CONA Meetings.	0	6	0
EN3,G1	10. Number of Direct Mail Notices.	12,306	18,000	22,346
EN3,G1	11. Number of Web Postings or Updates.	237	220	263
EN3,G1	12. Number of Newspaper Ads. (Average 2-3 per month)	34	50	35

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of development applications received is driven by external economic factors due to the market demand in new development. The decrease is attributed to the COVID-19 pandemic, supply chain shortages and an increase in the cost of goods and services throughout the nation.
2. The number of rezoning and planned unit development applications reviewed and processed decreased slightly due to continued growth in the County.
3. The number of Comprehensive Plan Amendments analyzed and processed vary year to year. The FY 2021 decrease is related to several amendments that were analyzed and processed but withdrawn before the public hearing due to inconsistencies with the Comprehensive Plan.
4. The total number of new dwelling units approved increased 18% from FY 2020 due to a 25% increase in single-family units and a 16% increase in multi-family units.
5. The square footage of non-residential development reviewed or approved decreased by 51% over FY 2020. New commercial construction activity remained strong, however there were fewer larger new construction permits in FY 2021.
6. The number of GIS layers maintained increased slightly due to zoning history and urban service area history added over the past year.
7. The number of public workshops, listening sessions, and neighborhood meetings decreased due to fewer in-person gatherings due to COVID-19. To adapt to these circumstances, the department adopted new public engagement methods, such as live and recorded virtual options that reached a broader audience with less events held.
8. The number of committee meetings for FY 2021 decreased significantly due to changes in the following committees: Frenchtown committee meetings now being staffed by Neighborhood Services Department; Successful completion of the 2020 Complete Count Census Committee; and temporary suspension of Midtown Committee meetings as the group transitioned from a working group to a formalized committee.
9. The Council of Neighborhood Associations (CONA) changed its meeting schedule from every other month to only as needed.
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. There was an 81% increase in FY 2021.
11. The number of web postings and updates exceeded the estimate by 19%.
12. The average number of ads per month is 2-3.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-817-515

	<u>FINANCIAL*</u>				<u>STAFFING**</u>		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	**FY 2022 Budget
Personnel	128,927	126,095	131,033	Full Time	23.50	23.50	23.50
Grants & Aid	1,203,378	693,391	966,815				
TOTAL	1,332,305	819,486	1,097,848	TOTAL	23.50	23.50	23.50

* County portion of funding only.

** Total City/County staffing.

Leon County Fiscal Year 2021 Annual Performance and Financial Report

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

- | | |
|---|----------------------|
| 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 |
| 2. As part of the FY 2022 budget workshop, the County implemented an \$14.00/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%	16%	16%	7.7%	73.7%

Notes:

1. This goal is accounted for annually, and by the end of FY 2021 will cumulatively reach a 73.7% reduction in County Debt. Based on the current debt service schedule and recent refinancing, the County is on pace to exceed this target.

**The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.*

DEPARTMENT
Financial Stewardship

DIVISION
Office of Management & Budget

PROGRAM
OMB

GOAL

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

PROGRAM HIGHLIGHTS

1. International bond rating agency Moody's and Fitch continues to recognize Leon County as a financially viable organization. While other governments' bond ratings were moving down, Leon County's bond rating remained stable during the recession and was increased afterwards.
2. Achieved the lowest net budget (\$861) per countywide resident among like-sized counties and one of the lowest net budgets per county resident in Florida, with only eight other counties having lower net budgets. Additionally, Leon County has six employees per 1,000 residents and ranks thirteenth lowest in employees per capita among all 67 counties.
3. Realized over \$44.9 million in new cost savings and cost avoidances prior to the development of the FY 2021 adopted budget, including the Sheriff Evidence Warehouse Facility reconfiguration and build out of the existing building space instead of purchasing or constructing a new building saving \$10 million, and entering into a boat ramp maintenance contract with Florida Fish and Wildlife Conservation Commission (FWC) to provide maintenance with \$350,000 in long term savings.
4. Provided an additional \$440,000 in capital funding for amenities at the Apalachee Regional Park cross country track to host the 2021 NCAA National Cross Country Championship and the 2022 NCJAA Division I and Division II Cross County Championships.
5. Budgeted CARES Act Funding with targeted distribution of \$51.2 million in Coronavirus Relief Funds allocated to Leon County including \$18.2 million for Public Health, Safety, and Compliance; \$24.4 million for Individual, Community, and Small Business Assistance; and \$8.5 million for Reserve/Replenishment Account.
6. Managed the LeonCARES application process and distributed over \$2.6 million in CARES Act funding to 184 local nonprofit organizations.
7. Balanced the current and upcoming fiscal year budgets without an offsetting increase in the millage rate or fees.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G5	Net Budget Per Countywide Resident*	1:\$861	1:\$1,461*

*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 Actual
T15	Reduce by 60% the outstanding debt of the County	49%	65%	69%

Notes:

1. 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 principal payments totaling \$7,7076,873 in FY 2020 for another 16% debt reduction. Bonds issued to acquire Leon County Office Annex Building was paid off in FY 2020, significantly reducing the amount of remaining debt.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 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%	99%	99%
G2	6. Percentage of departmental performance measures reviewed	100%	100%	100%
G2	7. Number of program management reviews performed	1	1	0

PERFORMANCE MEASUREMENT ANALYSIS

1. Leon County received a letter of compliance from the State Department of Revenue for meeting all the FY 2021 Truth in Millage notification requirements.
2. Major revenues (\$249,367,440) accounted for 84% of all revenue receipts (\$280,565,746) budgeted. Actual major revenues were 5.7% more than budgeted (\$235,862,855).
3. The office processed 48 administrative and Board amendments during the fiscal year. Of the processed amendments, 48 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 288 agenda items. Of the agenda items submitted, 285 or 99% were reviewed within two days.
6. The percentage of departmental performance measures reviewed was consistent with the previous year.
7. No management reviews were conducted in FY 2021.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-130-513

			FINANCIAL			STAFFING		
	FY 2021		FY 2021			FY 2021		FY 2022
	Adj. Budget		Actual			Adopted		Budget
Personnel	652,906		631,715		Full Time	7.00	7.00	7.00
Operating	75,990		64,437		OPS	0.00	0.00	0.00
Grants-In-Aid	63,175		63,175					
TOTAL	792,071		759,327		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. Provided sales and customer support to staff through ordering, stocking, and issuance of operational consumable products valued at over \$90 million during the fiscal year through more than 1800 requisitions.
2. Conducted over 40 competitive solicitations to ensure the best value to the County.
3. Maintained proper control over all records of tangible personal property through conducting an annual inventory consisting of assets valued over \$64 million with no missing items.
4. Conducted both on-site and online surplus sales/auctions resulting in a return of approximately \$68,000 and used online auction services and on-site surplus sales to dispose of obsolete equipment.
5. Continued to implement ProcureNow (OpenGov Procurement) online procurement system to increase transparency sustainability. The system allows competitive procurements to be conducted online and for vendors to respond solicitations remotely.

BENCHMARKING

Priorities	Benchmark Data	Leon County	ICMA Mean	ICMA Median
G2	Amount of central purchasing purchases per central purchasing FTE (millions)	\$27.3	\$20.5	\$13.0
G2	Percent of purchasing conducted with purchasing card	5.48%	5.87%	2.56%

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 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%	96%
G2, G5	3. Number of Purchase Orders issued.	1,541	2,200	1,857
G2, G5	4. Value of Purchase Orders Issued (millions).	\$75	\$90	\$109
G2	5. Amount of Central Purchasing Office purchases per Central Purchasing FTE (3.5 FTE allocated) (millions)	\$21.4	\$23.5	\$27.3
G2, G5	6. Number of bids issued.	59	65	42
G2, G5	7. Purchasing card volume.	\$7,275,225	\$6,500,000	\$6,323,638
G5	8. Purchasing card rebate.	\$101,853	\$95,000	\$88,530
G2, G5	9. Number of assets at year-end.	8,340	8,100	8,234
G2, G5	10. Year-end total asset value (millions).	\$65.8	\$65	\$64.6
G2, G5	11. Number of surplus auctions (including online auctions).	16	40	22
G2, G5	12. Value of auction proceeds.	\$63,786	\$90,000	\$67,708
G2, G5	13. Number of pre-bid meetings held to provide information on County projects to vendors.	39	45	24
G2, G5	14. Ratio of bid protests to total solicited bids.	0:59	0:65	2:42

PERFORMANCE MEASUREMENT ANALYSIS

1. The division processed 98% of completed requisitions and purchase orders within two days.
2. This number has remained constant due to the combination of more complex solicitations and the review processes of other program areas.
3. The number of purchase orders increased due to the impacts of COVID related programs and funding, and increased capital improvement projects.
4. The value of purchase orders increased due to a rise in the number of purchase orders mainly because of CARES funded projects/programs.
5. The increase is due to FTE's remaining constant while there was an increase in the value of purchase orders.
6. The number of solicitations was slightly lower due to an increased usage of cooperative purchasing, which allows for purchases made from contracts competitively procured by other governmental entities.
7. The decrease in purchasing card value can be contributed to a decrease in the purchase of COVID-19 supplies.
8. The purchasing card rebate decrease is directly related to the decline in the purchasing card value.
9. The number of assets decreased slightly due to MIS procuring laptops and other technology devices to replace multiple desktop computers and tablets per person.
10. The decrease in the value of assets is directly related to the decrease in the number of assets.
11. The number of auctions increased slightly in FY 2021 due to a slight increase in the number of assets being surplus.
12. The value of the auctions increased slightly due to some high value assets being ready for surplus.
13. The number of meetings decreased based upon a decline in the total number of solicitations issued and the complexity of the projects.
14. There were two formal protests in FY 2021, and the County prevailed in both.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-140-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2021</u> <u>Adj. Budget</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Budget</u>		<u>FY 2021</u> <u>Adopted</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Budget</u>
Personnel	418,025	404,225	480,666	Full Time	6.00	6.00	6.00
Operating	48,741	44,781	46,692	OPS	0.00	0.00	0.00
Transportation	1,846	680	1,846				
TOTAL	468,612	449,687	529,204	TOTAL	6.00	6.00	6.00

FY 2021 Annual Performance and Financial Report

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 \$2,358 or 0.84% of the total valuation as compared to the national standard of +/- 1.5%.
2. Annual Warehouse turnover rate of 1.85 exceeds the national standard benchmark of > 1.5%.
3. Warehouse staff utilized competitive quoting and cooperative contracts to reduce inventory costs.
4. Continued to provide County staff with PPE necessary to maintain operations and stocked the libraries with masks for residents in relation to COVID-19.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
G2, G5	Inventory Turnover Rate (sales / inventory value)	1.85%	Greater than or equal to 1.5%
G2, G5	Annual inventory loss/gain (to measure operational accuracy)	0.84%	Less than 1.5%+/-

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

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G2, G5	1. Cost per issuance.	\$8.05	\$7.75	\$10.22
G2, G5	2. Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances).	23.92%	22.5%	22.56%
G2, G5	3. Number of issuances.	14,531	15,000	11,457
G2, G5	4. Dollar volume of issuances.	\$488,917	\$525,000	\$519,164

PERFORMANCE MEASUREMENT ANALYSIS

1. The increase in cost per issuance in FY 2021 is due to a combination of fixed operational costs, reduced number of issuances, and increased commodity costs due to COVID-19.
2. The percentage of operational costs of the value of issuances decreased slightly due to operational costs remaining constant and having a reduced number of issuances due to COVID-19.
3. The decrease in the number of issuances is attributed to a reduced number of issuances related to COVID-19 and no major storm events in FY 2021.
4. The increase in dollar volume of issuances is related to the increase in costs due to market fluctuations related to COVID-19.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-141-513

	FINANCIAL		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget
Personnel	112,970	87,263	112,520
Operating	3,231	5,693	3,231
Transportation	930	0	702
TOTAL	117,131	92,956	116,453

	STAFFING		
	FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Full Time	2.00	2.00	2.00
OPS	0.00	0.00	0.00
TOTAL	2.00	2.00	2.00

FY 2021 Annual Performance and Financial Report

DEPARTMENT
Financial Stewardship

DIVISION
Office of Management & Budget

PROGRAM
Risk Management

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 four safety sessions and conducted monthly site visits.
3. Conducted annual driver license checks on all authorized drivers, and coordinated random drug and alcohol testing.
4. Reviewed over 350 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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G5	1. Number of Workers' compensation claims filed.	153	140	92
G5	2. Number of Safety/Loss prevention training courses conducted.	8	8	11
G5	3. Number of auto accidents investigated.	6	12	4
G5	4. Number of Safety Committee meetings.	7	12	12
G4	5. # of DOT tests administered annually.	38	36	96

PERFORMANCE MEASUREMENT ANALYSIS

1. The number of Workers' Compensation claims declined by 40% in FY 2021. Staff continues to train and promote safety in the workplace to reduce workers compensation claims.
2. In FY 2021, 11 safety training events were provided at 10 separate locations.
3. There were four At-Fault automobile accidents in FY 2021. Staff continues to train and promote safety in the workplace to reduce At-Fault claims.
4. The Safety Committee meets on a monthly basis with consistent attendance.
5. Risk Management conducts random DOT drug testing in accordance with 49 CFR 382.305. The increase is related to the method of testing the entire work crew instead of individuals in FY 2021.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 501-132-513

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	134,370	115,868	115,332	Full Time	1.00	1.00	1.00
Operating	78,214	75,447	85,234	OPS	0.00	0.00	0.00
TOTAL	212,584	191,316	200,566	TOTAL	1.00	1.00	1.00

FY 2021 Annual Performance and Financial Report

DEPARTMENT
Financial Stewardship

DIVISION
Office of Management & Budget

PROGRAM
Real Estate

GOAL

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

PROGRAM HIGHLIGHTS

- 1) Negotiated two lease renewals at the Leon County Courthouse Annex.
- 2) Coordinated with the Facilities and Construction Management Teams for tenant improvements at the Leon County Courthouse Annex, Cross Creek Square, and Lake Jackson Town Center.
- 3) Successfully acquired property within the Cross Creek Center to maintain 45,000 square feet of space for the Supervisor of Elections, Voting Operation Center, and 15,000 square feet of leasable space.
- 4) The County portfolio grows and contracts as parcels escheat to the County due to unpaid taxes. During FY 2021, the County, in coordination with the contracted real estate broker, sold 37 parcels generating \$241,000 in revenue.
- 5) Continued coordination with Public Works to acquire property for right of way acquisition for capital improvement projects related to sewer, stormwater and sidewalk.
- 6) Maintained a comprehensive inventory of the County's real estate using the Tallahassee Leon County Geographic Information Systems database.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q2	1. Total rentable square feet available for lease	207,519	207,519	259,243
Q2	2. Total rentable square feet occupied	176,615	178,000	215,003
G5	3. Percent of total rentable square feet occupied	85.11%	85.78%	82.93%

PERFORMANCE MEASUREMENT ANALYSIS

1. The total County-owned rentable square footage available for lease in FY 21 is 259,243 square feet. The increase is due to the acquisition of an additional 60,000 square feet associated with the purchase of property for the Supervisor of Elections Voting Operations Center (VOC) at Cross Creek Square. The VOC occupies 45,000 square feet and 15,000 is available for lease.
2. The total occupied rentable square footage in FY 2021 increased by 38,388 from FY 2020.
 - a. The total rentable square feet available for lease at the Leon County Courthouse Annex (BOA Building) is 130,028. The occupied square feet include County offices 48,755 SF; Tenants 60,222 SF; and 21,051 Vacant SF. The Annex is 81.5% leased.
 - b. The total rentable square feet available at the Lake Jackson Town Center is 69,215. The occupied square feet include County offices 34,248 SF; Tenants 26,778 SF; and 8,189 vacant SF. The Lake Jackson Town Center is 86.8% leased.
 - c. The total rentable square feet available at the Cross Creek Square is 60,000, and the Supervisor of Election office occupies 45,000 SF, while 15,000 SF are currently vacant.
3. Despite the COVID-19 pandemic, leasing activity remains steady.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-156-519

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	170,312	193,408	187,483	Full Time	3.00	3.00	3.00
Operating	208,696	188,043	209,102	OPS	0.00	0.00	0.00
Transportation	2,638	195	2,311				
TOTAL	381,646	381,646	398,896	TOTAL	3.00	3.00	3.00

Leon County Fiscal Year 2021 Annual Performance 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

- | | | |
|-----|--|-----------------------------|
| 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 (EC1, EC4) | Complete/
Ongoing (ARP). |
| 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, 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 |

FY 2021 Annual Performance and Financial Report

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 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 |

Bold Goals and Five-Year Targets

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Tourism Economic Growth ¹	\$.90 billion	\$.92 billion	\$1.04 billion	\$.77 billion	\$.88 billion	\$4.5 billion

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

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Championships Attracted ²	16	17	22	13	20	88

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	Total
Concert Series Attendance ³	5,789	5,414	17,014	10,544	19,126	57,887

1. Prior to the COVID-19 pandemic, Leon County's tourism economy was experiencing annual growth. As a result of the pandemic and subsequent travel restrictions, the County's tourism economy in FY 2020 declined by approximately 26% from the previous year. While the County was not able to meet the five-year target, there was significant economic growth during the second half of FY 2021 resulting in approximately 15% growth from the previous year.
2. Since FY 2017, the County has hosted 88 state, regional, and national championship sporting events which exceeds the five-year target by 10%.
3. Since FY 2017, 28 concerts were hosted as part of the Amphitheater County Concert Series with 57,887 attendees, approximately 58% of the five-year target. Two concerts were cancelled in 2017 and 2018 by the organizers. Due to the COVID-19 pandemic, one concert was cancelled, and four were rescheduled for FY 2021.

*** The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.**

FY 2021 Annual Performance and Financial Report

DEPARTMENT

Division of Tourism

DIVISION

Tourism

PROGRAM

Tourism Development

GOAL

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

PROGRAM HIGHLIGHTS

- Continued to promote tourism efforts through Tourist Development Tax collections, exceeding \$5 million annually.
- Utilized CARES Act and American Rescue Plan Act funding to enhance marketing efforts by aggressively targeting drive-market travelers, showcasing Leon County as a naturally scenic destination with an abundance of outdoor recreation, award-winning cuisine, and inspirational arts and culture.
- Continued to build visibility for Leon County as a tourism destination through targeted marketing programs and strategic cooperative promotions with tourism industry partners.
- Purchased amphitheater support space at the new Cascades Park development with County Tourist Development Tax revenue to support concerts at Cascades Park. Now operating as the "Parkview at Cascades," this upscale, multi-purpose event facility is available for public rental when not in use as back-of-the-house support for concerts.
- The Tourist Development Council approved more than \$449,820 in grant funding for 72 local events.
- Partnered with Tallahassee Foodies and Capital City Chamber of Commerce to launch the "Summer Backyard Bucket List" challenge, a marketing campaign encouraging residents to explore Leon County's restaurants, trails, parks, museums/attractions, arts/culture, shops, entertainments districts, etc.
- Obtained two national promotions showcasing Leon County as a travel destination– Redbook Magazine and Let's Make a Deal – reaching over 15.2 million individuals and valued at nearly \$1 million.
- Launched new mountain bike site on VisitTallahassee.com highlighting mountain bike trails, biking businesses, events and itineraries.
- Developed a customized Arts & Culture co-operative advertising program for COCA and their grantees to market to out-of-town visitors at a significantly reduced cost.
- Exhibited at the first large consumer event since COVID-19 by sponsoring the Kids Village at the Dogwood Festival in Atlanta.
- Worked with national journalists to achieve 176 story placements in print and online media featuring the area, its businesses and amenities, generating 360 million media impressions.
- Opened the new satellite Visitor Information Center & Gift Shop at Cascades Park, marking Tourism's first consumer-facing visitor service location opening since the start of the COVID-19 pandemic.
- Hosted six major cross-country events in coordination with local, state and national sports organizations implementing robust safety protocols in alignment with CDC guidelines:

Strategic Plan Bold Goals and Five-Year Targets

Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
BG1	Grow the five-year tourism economy to \$5 billion.¹	\$1.04 billion	\$.77 billion	\$.88 billion
T1	Attract 80 state, regional, or national championships across all sports.²	22	13	20
T4	Host 100,000 residents and visitors as part of the Amphitheater County Concert Series.³	17,014	10,544	19,126

Notes:

- Prior to the COVID-19 pandemic, Leon County's tourism economy was experiencing annual growth. As a result of the pandemic and subsequent travel restrictions, the County's tourism economy in FY 2020 declined by appropriately 26% from the previous year. While the County was not able to meet the five-year target (the five-year total was \$4.5 billion), there was significant economic growth during the second half of FY 2021 resulting in approximately 15% growth from the previous year.
- Since FY 2017, the County has hosted 88 state, regional, and national championship sporting events which exceeds the five-year target by 10%.
- Since FY 2017, 28 concerts were hosted as part of the Amphitheater County Concert Series with 57,887 attendees, approximately 58% of the five-year target. Due to the COVID-19 pandemic, one concert was cancelled, and an additional four concerts were rescheduled for FY 2021. An additional two concerts were cancelled in 2017 and 2018 by the organizers.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
EC4	1. Tourist Development Tax per penny ¹	\$973,995	\$877,347	\$1,033,223
EC4	2. Percent Change in Tourist Development Tax	-32.8%	6.4%	9%
EC4	3. Number of total visitors to Leon County ²	1,683,000	1,909,034	1,740,900
EC4	4. Percent Change in number of total visitors to Leon County	-30.99%	14.2%	3.4%
EC4	5. Total Direct Visitor Economic Impact (billions) ²	\$0.77	\$.698	\$0.883
EC4	6. Percent Change in Direct Visitor Economic Impact	-26.42	7.9%	14.7%
EC4	7. Number of Direct Tourism Related Jobs ²	11,943	10,736	12,688
EC4	8. Percent Change in the number of Direct Tourism Related Jobs	-26.05	7.5%	7.7%
EC4	9. Hotel Occupancy ³	49%	47%	53%
EC4	10. Hotel Revenue (millions) ³	\$97	\$97	\$106
EC4	11. Percent Change in Hotel Revenue	-35.76	6.1%	9.3%

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

FY 2021 Annual Performance and Financial Report

Sources:

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

PERFORMANCE MEASUREMENT ANALYSIS

- 1-2. Tourist Development Tax collections increased by 9% from FY 2020.
 3-8. Visitors, economic impact, and tourism related jobs all increased in the range of 3.4% to 14.7% in FY 2021.
 9-11. Hotel Occupancy and Revenue increased in the range of 4% to 9.3%.

FINANCIAL AND STAFFING SUMMARY

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

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2021	FY 2021	FY 2022		FY 2021	FY 2021	FY 2022
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	1,006,456	1,020,510	1,042,056	Full Time	12.00	12.00	12.00
Operating	2,956,063	2,144,029	2,272,070	OPS	0.50	0.50	0.50
Transportation	1,601	915	1,557				
Grants & Aid	1,492,347	1,360,315	1,535,822				
TOTAL	5,456,467	4,525,770	4,851,505	TOTAL	12.50	12.50	12.50

Leon County Fiscal Year 2021 Annual Performance and Financial Report

Office of Public Safety Business Plan

Mission Statement

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

1. Promoting safety through clinically superior and compassionate pre-hospital care and life safety education through the Division of Emergency Medical Services.
2. Provide education, prevention, and enforcement programs and humane animal care and control services through the Division of Animal Control.

Strategic Priorities

Quality of Life

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

Governance

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

Strategic Initiatives

1. Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (Q3) Ongoing
2. Implement practices and strategies to further enhance the response to mass causality incidents; including the delivery of Stop the Bleed campaign training which teaches citizens how to assist someone suffering from major bleeding. (Q3, Q4) Ongoing
3. Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies. In Progress

Actions

1.
 - A.) Implementing additional data sharing systems with Tallahassee Memorial Hospital (TMH) & Capital Regional Medical Center(CRMC) and completing comprehensive medical protocol update.
 - B.) Participated in the CARE Cardiac Arrest Registry.
 - C.) Implemented new stroke patient treatment protocol.
 - D.) Partnered with Capital Area Healthy Start Coalition to provide infant CPR training programs to high-risk expectant mothers. EMS
 - 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.

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.
- EMS

- 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.
 - D.) Provided funding for Be The Solution, Inc. pet overpopulation prevention activities.
 - E.) Presented an update on the Tallahassee Animal Services Shelter Operational Assessment.
 - F.) Launched an educational campaign in collaboration with the City and the nonprofit It's Meow or Never.
- Animal Control

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	1,227	7,396

Notes:

1. Since FY 2017, Leon County EMS has trained 7,396 citizens in CPR/AEDs which is 87% of the five-year target. Due to the COVID-19 pandemic and restrictions on public gatherings, several planned trainings were cancelled including the County's annual Press the Chest event in both FY 2020 and FY 2021. While in-person trainings were suspended, EMS held virtual trainings and partnered with the Library to distribute CPR Anytime kits to encourage residents to train at home.

**The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.*

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 18 years of dedicated service to the community and responded to over 49,000 calls for service in FY 2021, leading 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. Over 400 citizens have received training in CPR and AED use and 1,253 public access AEDs in the community are registered with EMS.
5. Continued to provide internships for Tallahassee Community College and North Florida College EMS students.
6. Continued to participate in national Cardiac Arrest Registry for Everyone program, which collects and analyzes EMS and hospital data to improve cardiac arrest outcomes.
7. Continued a partnership with the University of Florida to research advances in prehospital emergency pediatric patient care.
8. Implemented a member monitoring tool to identify members at risk for exposure to repetitive trauma.
9. Partnered with the FAMU 2nd Alarm Project to provide additional services.
10. Further enhanced the Social Service Referral Program with community partners. This program assists Paramedics in referring vulnerable patients in need of social, mental health, and financial assistance to community partners.
11. Provided an income-based fee discount program and continued to completely waive EMS fees for uninsured or underinsured veterans.
12. Maintained accreditation from the Commission on Accreditation of Ambulance Services, which sets the highest standards for patient care, organizational performance, and customer satisfaction.
13. 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.
14. Conducted over 58 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.
15. 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 and safety education to the schools and the community.
16. Leveraged the EMS Facebook presence to publish position information, employee highlights, safety tips and additional information.
17. Enhanced a recruitment website and implemented new outreach strategies to attract paramedics.
18. Placed into service two additional ambulances with idle reduction technology. The new vehicles reduced idling by 75%, resulting in 26-metric tons of CO2 emissions avoided and a fuel savings of seven gallons per day or approximately \$17 per day. Two additional ambulances were purchased with this technology and are expected to be delivered in the next nine months which will bring this technology to six total ambulances.
19. Completed construction of a Volunteer Fire Station on County Road 12 to enhance fire protection for the area and potentially make homeowners eligible for insurance discounts. Construction of this facility was done in partnership with Tall Timbers Research.
20. Responded to 25,000 COVID-related calls since the start of the pandemic.
21. Worked with the Consolidated Dispatch Agency to implement 9-1-1 caller screening protocols to identify callers as possible COVID-positive, allowing first responders to take appropriate personal protective measures.
22. Implemented a specific sentinel data monitoring and analysis system to monitor data for indicators of COVID-19 infection.
23. Implemented a member monitoring program to identify paramedics at risk for COVID-19 infection.
24. Initiated mandatory surgical mask or N95 respirator use by EMS members on all responses and required patient and family mask use since early April 2020.
25. 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.
26. 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.
27. Provided paramedic assistance at community testing and vaccination sites.

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	59%	20% ¹
Q3	Percent of requests for services that result in patient transport	64%	55% ²
Q3	EMS responses per 1,000 population	151.768 ⁴	95.0 ³

Benchmark source:

1. Florida EMSTARS Database, 2020
2. Florida EMSTARS Database, 2020
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 Actual
T11	Train 8,500 citizens in CPR/AEDs between FY17-FY21¹	2,111	718	1,227

Notes:

1. Since FY 2017, Leon County EMS has trained 7,396 citizens in CPR/AEDs which is 87% of the five-year target. Due to the COVID-19 pandemic and restrictions on public gatherings, several planned trainings were cancelled including the County's annual Press the Chest event in both FY 2020 and FY 2021. While in-person trainings were suspended, EMS held virtual trainings and partnered with the Library to distribute CPR Anytime kits to encourage residents to train at home.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q3	1. Number of calls for service responded to.	45,018	46,670	49,502
Q3	2. Number of transports made.	29,466	31,850	31,211
Q3,Q4	3. Number of public education events conducted annually.	110	150	10
Q2,Q4	4. Number of public access Automated External Defibrillator (AEDs) registered with the Division.	1,206	1,195	1,253
Q3	5. Percent of trauma alert patients correctly identified by Paramedics annually.	98%	97%	98%
Q3	6. Percent of stroke alert patients correctly identified by Paramedics annually.	99%	95%	100%
Q3	7. Percent of ST-Elevation Myocardial Infarction (STEMI) patients correctly identified by	100%	95%	98%
Q3	8. Percent of ST-Elevation Myocardial Infarction (STEMI) electrocardiogram (EKGs) transmitted to receiving hospital by Paramedics annually.	100%	100%	100%

PERFORMANCE MEASUREMENT ANALYSIS

1. In FY 2021, the division experienced a nearly 10% increase in the number of requests for service over the previous fiscal year. The total number of requests for service represents the busiest year on record for the division.
2. Actual transports to the hospital increased by 5.9% in FY 2021 corresponding to the significant increase in requests for service.
3. The division provided 10 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 delta variant and CDC guidelines on indoor gatherings.
4. The number of AEDs in the community registered with the division increased to 1,253 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 100% of stroke alert patients.
7. Patients experiencing a myocardial infarction were identified 98% of the time. Accurate assessment of a heart attack by paramedics results in faster in-hospital times and corresponding improved mortality rates.
8. Paramedics continue to transmit 100% of EKGs identified to the receiving hospital due to on-going emphasis on quality measure activities and improvements to the technology used during transmission.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 135-185-526

	FINANCIAL				STAFFING*		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	13,201,830	11,357,274	14,299,213	Full Time	143.80	143.80	145.80
Operating	6,170,361	6,267,259	6,812,918	OPS	1.00	1.00	1.00
Transportation	952,889	682,688	882,908				
TOTAL	20,325,080	18,307,221	21,995,039	TOTAL	144.80	144.80	146.80

*During the FY 2022 budgeting process, the Board approved two new EMS Supply Technician positions.

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. Maintained the online Animal Abuser Registry to address animal abuse and raise public awareness of animal neglect, logging nearly 2,000-page views since its launch.
2. Educated residents about responsible pet care and animal safety by participating in three outreach events, two local community safety fairs and the Springtime Tallahassee event.
3. Educated pet owners on Leon County's Animal Ordinance and provided loaner dog houses to pet owners.
4. Rescued more than 250 pets and ensured more than 56 lost pets were returned home.
5. Provided leashes to help people and pets get active through quality time outdoors.
6. Continued to implement strategies that allow Animal Control Officers to return animals to their owners, eliminating the need to take animals to the shelter.
7. Passed out over 500 heat indicators/auto alert tags for citizens to place in their car to determine if the temperature was too hot to leave an animal or child inside.
8. Fielded over 7,900 phone calls resulting in over 2,000 service requests and over 2,500 Animal Control Officer activities.
9. Responded to over 417 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.
10. Investigated over 100 dangerous or aggressive animal complaints.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Benchmark
Q3,Q4	Field deployed staff to population ¹	1:16,797 ¹	1:15,000 to 18,000 ²

Benchmark Sources: Florida Animal Control Association (FACA)

1. Calculation based on unincorporated area population (100,857).
2. Florida Animal Control Association 2013 policy statement on recommended staffing.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q3,Q4	1. Maintain customer complaint rate at 5 per 1,000 calls received.	1.0	2.0	.01
Q3,Q4	2. Number of citations issued.	40	100	57
Q3,Q4	3. Number of field service calls (bite and service calls including follow-ups).	3,940	4,000	3,597
Q3,Q4	4. Return 7% of lost pets to their owners annually (in the field).	7%	7%	21%
Q3,Q4	5. Reduce field impounds at the Animal Shelter by 3% annually.	23%	23%	44%

PERFORMANCE MEASUREMENT ANALYSIS

1. As part of Leon LEADS Core Practices Initiative, a strong emphasis was placed on customer satisfaction training. The decrease is related to the training Officers received to resolve issues in the field.
2. The Division has continued a practice that emphasizes education and assistance prior to formal enforcement, however owner compliance has decreased resulting in a 43% increase in citations issued.
3. The decrease in field service calls is attributed to a decrease in call volume and the reclassification of an Administrative position to an Animal Control Officer which enables Officers to resolve some calls prior to responding.
4. The division returned 21% of lost pets in the field. This is above the FY 2020 actual and is directly related to owners utilizing microchips, I.D. tags and being home to receive their animals during the pandemic.
5. The number of field impounds were reduced by 44% due to the impacts of COVID-19 and the Animal Service Center providing limited services for most of FY 2021.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-201-562

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	511,534	453,182	531,937	Full Time	7.00	7.00	7.00
Operating	1,179,237	1,126,973	1,215,246	OPS	0.00	0.00	0.00
Transportation	53,869	48,225	52,030				
Grants & Aid	71,250	71,250	71,250				
TOTAL	1,815,890	1,699,630	1,870,463	TOTAL	7.00	7.00	7.00

Leon County Fiscal Year 2021 Annual Performance and Financial Report

Office of Library Services Business Plan

Mission Statement

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

Strategic Priorities

Quality of Life

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

Governance

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

Strategic Initiatives

- Explore opportunities to increase high speed internet access through a “mobile hot spot” lending program. (Q2, G1) Completed
- Implement the Leon County Essential Libraries Initiative. (G2, G3) In Progress

Actions

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

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	22,178

Notes:

- At the start of 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.

** The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle*

DEPARTMENT

Library Services

DIVISION

Library Services

PROGRAM

Policy, Planning & Operations, Public Services,
Collection Services

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

- Continued implementing the Essential Libraries Initiative strategic plan to address the changing needs of County residents and usage trends throughout the Library System.
- Served more than 920,000 customers through the Library System and managed nearly 1,127,000 checked out materials in FY 2021, including print, DVD, audio, e-books, computers and more.
- Completed the conversion to Radio Frequency Identification (RFID) to provide fast and easy self-checkout capabilities for patrons and improved inventory control.
- Introduced self-checkout kiosks and self-service holds pick up at all library locations.
- Hosted the fourth NEA Big Read, a community-wide reading and topical exploration program, with grant funds awarded by the National Endowment for the Arts.
- Expanded the collection of "LaunchPad" tablets with pre-loaded educational games and activities through a second grant from the Panhandle Library Access Network. The collection now includes 76 Launchpads for ages 3-5 and 66 tablets for ages 5-8.
- Completed a successful sixth year of the Leon County Library Lecture Series, offering four varied and informative sessions:
 - Suzanne Nienaber, "The Great Spaces Summit" on October 22, 2020.
 - Dr. Adrienne Stephenson, "Changing Faces in STEM: Heartwork Grounded in Service, Science, and Scholarship" on February 11, 2021.
 - Chloe O. Davis, "The Queens' English: The LGBTQIA+ Dictionary of Lingo and Colloquial Phrases" on June 14, 2021.
 - Elizabeth Lampman Davis, "Drawing with Whimsy and Magic: The Art of Illustration from First Sketch to Final Image" on August 14, 2021.
- Addressed the increased public demand for digital materials since the beginning of the pandemic. Since FY 2019, use of e-books, downloadable audiobooks, digital magazines, and streaming video checkouts has increased 39%.
- Hosted over 1,400 virtual events with an average of 117 per month, including story times, craft classes, book clubs, trivia competitions, and special topical programs to provide citizens with family-friendly activities during the pandemic.
- Distributed over 500,000 free cloth masks to citizens.
- Created an eight-week virtual summer program for children and families featuring classic tales and thematic weekly take-home activities in "Adventure Bags."

**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 (most current vetted information) 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 Actual
T9	Double the number of downloadable books at the library ¹	14,276	16,581	22,178

Note:

- At the start of 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 e-books, the Library has calculated the number of downloadable books to purchase and add to the collection each month.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q2	1. Number of total Library visits	940,194	794,860	886,117
Q2	2. Number of items in Library collection	429,734	390,300	461,986
Q2	3. Number of total material circulation	1,334,904	1,360,880	1,393,773
Q2	4. Number of total computer uses	199,900	101,149	129,790
Q2	5. Total public internet use in hours	104,773	54,132	71,348
Q2	6. Number of new volumes cataloged	14,187	28,112	16,786
Q2	7. Number of Library programs held	997	1,250	1,354
Q2	8. Number of Library programs attendance	25,494	30,000	38,746
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	37	40	0
G1	10. Telescope Checkouts	127	150	136
G1	11. Library Cardholders	128,964	131,544	134,709
G1	12. Followers on Social Media	9,716	11,755	10,086
Q2	13. Number of K-12 students receiving homework and reading help	49	200	80

PERFORMANCE MEASUREMENT ANALYSIS

- The total number of library visits includes door counts (in-person visits), curbside service, and website visits. Door counts continue to be lower than pre-COVID levels. Although all buildings are open, curbside service continues as a safe and convenient alternative.
- Implementation of Baker & Taylor Collection HQ and other collection development and maintenance modules in FY 2021 resulted in slower growth with the targeted removal of physical items that had not circulated in five or more years. This weeding is in preparation for future capital improvement projects as part of the Essential Libraries Initiative that identifies different uses of space as community needs evolve.
- The 4% increase over FY 2020 reflects improved circulation of print books and digital materials.
- The total number of computer uses was impacted by the reduction of available computers. All libraries operated with 33% of available computers for seven months of the fiscal year. Due to supply shortages, laptops remained unavailable.
- Reflects a 32% decrease in public internet hours due to the reduction of public access computers and laptops due to COVID-19.
- The number of new volumes cataloged increased by 18%. However, due to supply chain issues, orders for print books and DVDs from the Library's two main vendors were greatly delayed in FY 2021, resulting in slower growth of the physical collections.
- The number of programs held grew by 36% over FY 2020 and includes both in-person and virtual events.
- Program attendance increased by 52% over FY 2020 and includes virtual live program attendance; views of recorded programs; and in-person attendance.
- Resource Description and Access (RDA) is a cataloging standard for descriptive cataloging, providing instructions and guidelines on formulating bibliographic data. Reflects a 100% reduction in number of physical materials purchased that require original cataloging, due to outsourcing of most cataloging to Baker & Taylor. This performance measure has been eliminated in FY 2022.
- Telescope checkouts increased 7% over FY 2020.
- The number of cardholders increased by 4% over FY 2020.
- Includes Facebook and Instagram followers, and MeetUp group members.
- Literacy performance is a newer performance measure that was implemented in FY 2020 and will track the number of students receiving homework and reading help. Volunteers for the Homework Hub program have been fewer in number than anticipated due to COVID-19, most tutoring pairs have been meeting online only.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-(240, 241)

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	5,181,676	4,707,836	5,044,855	Full Time	89.20	89.20	87.70
Operating	881,202	587,910	686,339	OPS	1.00	1.00	1.00
Transportation	10,324	7,233	9,925				
Capital Outlay	538,325	535,934	538,325				
TOTAL	6,611,527	5,838,913	6,279,444	TOTAL	90.20	90.20	88.70*

*During the FY 2022 budgeting process, the Board approved the reclassification of a vacant Library Services Specialist position to Community & Media Relations (CMR), and Library Services Assistant I changed from full-time to part-time as part of the Essential Libraries Initiative identified efficiencies.

Leon County Fiscal Year 2021 Annual Performance and Financial Report

Office of Intervention & Detention Alternatives Business Plan

Mission Statement	The mission of the Leon County Office of Intercession and Detention Alternatives is to provide information to the courts, which support judicial custody release decisions, and provide alternatives to incarceration to persons accused of crimes and offenders, which hold them accountable, improve their ability to live lawfully and productively in the community, enhance the overall administration of justice, and support community safety and well-being.		
Strategic Priorities	Governance <ul style="list-style-type: none">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 – Exervice 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. Quality of Life <ul style="list-style-type: none">Q4 - Support and promote access to basic health and welfare services to our community members most in need.		
Strategic Initiatives	1. Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders through regional partnerships and state and national efforts, including data-driven justice initiatives. (Q4)	Ongoing/Complete	
	2. Continue to evaluate the effectiveness of our existing County supported re-entry programs, explore other opportunities to further enhance re-entry efforts, and work with the Supervisor of Elections to assist former felons with registering to vote. (Q4)	Ongoing/Complete	
	3. Participate in the MIT Sloan School of Management USA Lab to explore opportunities to further enhance re-entry efforts. (G2, G5)	Ongoing/Complete	
Actions	1. A.) Continued participation in Data Driven Justice biweekly telephone conferences. (Q4) 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) 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) D.) OIDA staff in partnership with criminal justice and behaviorial 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)	Pretrial Release, Probation, Drug and Alcohol Testing Division (DATD)	
	2. A.) Partnered with CareerSource Capital Region to refer Veterans Treatment Court participatants to the Disabled Veterans Outreach Program for intensive focused case management services for veterans with barriers to employment. (Q4) B.) Working with Supervisor of Elections to assist former felons to register to vote. (Q4) C.) Participate in the monthly Big Bend After Reentry Coalition (BBARC) meetings. (Q4) D. Continues to receive quarterly reports from the Public Safety Coordinating Council (PSCC) on funding from the discretionay account to better manage inmate population. (Q4)	Pretrial Release, Probation	
	3. A.) County staff traveled to MIT to attend the USA Action Learning Lab Workshop with Community Hosts. (G2, G5) B.) Share and collaborate with stakeholders the strategies identified in MIT USA Action Learning Lab’s final report to improve local reentry efforts. (G2, G5) C.) Shared and/or presented the MIT USA Lab: Leon County Final Report to citizen boards such as Public Safety Coordinating Council, Status of Women and Girls and the Big Bend AFTER Reentry Coalition which is a community advocacy group for returning citizens. (G2, G5)	Pretrial Release, Probation, and Administration	

FY 2021 Annual Performance and Financial Report

DEPARTMENT
Intervention & Detention Alternatives

DIVISION
County Probation

PROGRAM
County Probation

GOAL

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

PROGRAM HIGHLIGHTS

1. Maintained an average monthly caseload of 1,691 County probationers and Supervised Pretrial Release defendants and recovered approximately \$21,000 from probationers for crime victims through court-ordered restitution.
2. 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.
3. 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	0.33	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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q4	1. Average End of Month Caseload per hour, per Probation/Pretrial Officer.	1.02	1.12	0.33
Q4	2. Utilize intervention strategies to minimize technical violations to no more than 20% of the total supervised.	31%	19%	16%
Q4	3. Schedule Work Program participants to defer Division of Operations labor costs by no less than \$100K annually (based upon minimum wage only).	\$31,753	\$70,258	\$1,573
Q4	4. Monitor participants to ensure they complete no less than 70% of the court ordered Work Program days assigned.	74%	73%	71%
Q4	5. Schedule community service participants to ensure the equivalent of no less than 20 FTEs available to Non-Profit Agencies.	12	14	9

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division experienced a 68% decrease in the number of hours per case per Probation/Pretrial Officer in FY 2021. The decrease is due to pre-sentence assignments increasing by 34% and post-sentence assignments decreasing by 67%. The division continues to reallocate FTEs for pre- and post-sentence supervisions as assignments by the Courts fluctuate.
2. The Division experienced a 48% decrease in technical violations in FY 2021. The elevated number of violations issued in FY 2020 were an anomaly resulting from violations of probations being issued for the Courts to retain jurisdiction in instances when community service hours or work program days could not be completed due to impacts of COVID-19.
3. The Division experienced a 95% decrease in deferred labor costs due to the suspension of the Work Program during the COVID-19 Pandemic.
4. The Division experienced a 4% decrease in the number of Work Program days completed in FY 2021.
5. The number of offenders assigned by the Courts to perform community service hours decreased by 25%. This may be attributed to the overall decrease in post sentence assignments in combination with the impacts of COVID-19 on community site closures and limited volunteer opportunities for assigned individuals.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-542-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	1,189,157	1,152,889	1,283,750	Full Time	16.00	16.00	16.00
Operating	38,768	25,963	38,555	OPS	0.00	0.00	0.00
TOTAL	1,227,925	1,178,852	1,322,305	TOTAL	16.00	16.00	16.00

FY 2021 Annual Performance and Financial Report

DEPARTMENT	DIVISION	PROGRAM
Intervention & Detention Alternatives	Supervised Pretrial Release	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 1,691 County probationers and Supervised Pretrial Release defendants and recovered approximately \$21,000 from probationers for crime victims through court-ordered restitution.
- Performed more than 5,700 criminal history reviews and demographic assessments on new arrestees to assist the court in making release decisions.
- Continued to conduct interviews and assessments with arrestees via telephone in lieu of in-person meetings to minimize COVID-19 exposure risk, 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	0.78	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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q4	1. Average End of Month number of hours per case, per Probation/Pretrial Officer.	1.02	0.75	0.78
Q4	2. Utilize intervention strategies to minimize technical violations Order to Show Cause (OTSC) to no more than 10% of the total supervised.	17%	14%	16%
Q4	3. Utilize intervention strategies to ensure no fewer than 80% of defendants supervised successfully complete pretrial.	65%	67%	66%
Q4	4. Divert jail operating costs by no less than \$10 million by promoting and utilizing supervised pretrial alternatives.	\$27.8	\$25.2	\$37.1

PERFORMANCE MEASUREMENT ANALYSIS

- The Division experienced a 23% decrease in the number of hours per case per Probation/Pretrial Officer in FY 2021 due to a 34% increase in pre-sentence assignments by the Courts. The Division continues to reallocate FTEs for pre- and post-sentence supervision as assignments by the Courts fluctuate.
- The Division experienced a 1% decrease in Orders to Show Cause issued by the Courts for technical violations. This decrease may be attributed to increased utilization of Technical Violation Notifications informing the Courts of low-risk non-compliance to be addressed while the defendant remains in the community.
- The Division experienced a 1% increase in the number of defendants who successfully completed pretrial release in FY 2021. The increase in successful completions may be attributed to the correlating decrease in the Orders to Show Cause issued by the Courts for technical violations.
- The Division experienced a 38% increase due to a 34% increase in the number of defendants assigned to the program in addition to longer periods of community supervision while cases were pending in the Court. In FY 2021, defendants were supervised an average of 22 days or 16% longer than in FY 2020.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-544-523

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	987,735	1,006,718	1,050,709	Full Time	14.00	14.00	14.00
Operating	660,186	641,203	661,935	OPS	0.00	0.00	0.00
TOTAL	1,647,921	1,647,921	1,712,644	TOTAL	14.00	14.00	14.00

FY 2021 Annual Performance and Financial Report

DEPARTMENT

Intervention & Detention Alternatives

DIVISION

Drug & Alcohol Testing

PROGRAM

Drug & Alcohol Testing

GOAL

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

PROGRAM HIGHLIGHTS

1. Conducted more than 200 employment-related urinalysis and alcohol tests to assist local agencies in maintaining staffing levels and compliance with federally mandated requirements to ensure continued operations of critical community resources throughout the pandemic.
2. Administered more than 38,700 court-ordered drug and alcohol tests.
3. 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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q4	1. Number of alcohol tests administered annually to court ordered defendants.	6,657	12,156	6,820
Q4	2. Number of urinalysis tests administered annually to court ordered defendants.	7,426	13,918	8,657
Q4	3. Number of urinalysis collections performed annually for other agencies.	151	201	88
Q4	4. Number of DOT tests administered annually.	38	36	96
Q4	5. Fees collected for alcohol tests.	\$41,241	\$59,374	\$56,719
Q4	6. Fees Collected for urinalysis tests.	\$61,390	\$122,047	\$80,455

PERFORMANCE MEASUREMENT ANALYSIS

1. The Division experienced a 2% increase in alcohol tests administered to court-ordered offenders in FY 2021. The increase is due to the division resuming court-ordered testing frequencies for pre and post sentenced defendants.
2. The Division experienced a 17% increase in urinalysis tests administered in FY 2021. The increase can be attributed to resuming court-ordered testing frequencies and providing substance testing to participants of Felony Drug Court.
3. The division experienced a 42% decrease in urinalysis tests administered in FY 2021 due to suspending services for court-ordered defendants from surrounding counties and prioritizing testing for Leon County Courts and pre-employment testing based on facility capacity and staffing resources.
4. The Division experienced a 153% increase in DOT administered tests in FY 2021. This increase can be attributed to a change in methodology – previously, an individual would be sent for testing whereas now, the entire work crew is sent. Random DOT tests, alcohol and urinalysis, are administered at the discretion of Risk Management.
5. The Division experienced a 38% increase in alcohol fee collections in FY 2021 due to a decrease in court orders allowing testing fees to accrue until final case disposition.
6. The Division experienced a 31% increase in urinalysis fee collections in FY 2021 due to an increase in urinalysis tests administered and a 60% decrease in court orders allowing testing fees to accrue until final case disposition.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 111-599-523

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2021	FY 2021	FY 2022		FY 2021	FY 2021	FY 2022
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	129,375	72,779	135,442	Full Time	2.00	2.00	2.00
Operating	46,524	12,168	47,180	OPS	0.00	0.00	0.00
TOTAL	175,899	84,947	182,622	TOTAL	2.00	2.00	2.00

Leon County Fiscal Year 2021 Annual Performance and Financial Report

Office of Human Services & Community Partnerships Business Plan

Mission Statement

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

Strategic Priorities

Quality of Life

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

Governance

- G1 – Sustain a culture of transparency, accessibility, civility, and the highest standards of public service.
- G5 – Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.

Strategic Initiatives

- | | |
|---|------------------|
| 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) | 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) | Ongoing/Complete |
| 3. Work with community partners to expand appreciation of local veterans including recognition of National Pearl Harbor Remembrance Day. (Q7) | Ongoing/Complete |
| 4. Continue County support of primary healthcare through participation in CareNet in order to increase access to affordable healthcare for those in need. (Q4) | Ongoing/Complete |
| 5. Enhance partnership with CareerSource to increase job and economic opportunities for local veterans. (Q7) | Complete |
| 6. Conduct a comprehensive human service needs assessment in order to align CHSP funding with the highest human services needs in the community. (Q4) | Complete |
| 7. In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program. (Q4) | In Progress |
| 8. Develop a plan to address poverty and inequities in 32304 in collaboration with the City and other community partners. (Q4, Q5) | In Progress |
| 9. Working with community partners, develop possible options for those struggling with food insecurity by utilizing the results of Feeding Florida's recent study on food insecurity that provides granular information down to the neighborhood block group level. (Q4) | In Progress |
| 10. Become a member of the Government Alliance on Race and Equity (GARE) organization and integrate initiatives and resources of GARE in human service programs such as CHSP where possible. (G3) | Ongoing/Complete |
| 11. Develop a public engagement coordination and planning process with the City and Big Bend Continuum of Care for the siting of all future homeless shelters and support facilities. (G1, G3) | 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 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 |

Leon County Fiscal Year 2021 Annual Performance and Financial Report

Office of Human Services & Community Partnerships

	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.	Veteran Services					
	6. Presented final report and recommendations to the Board regarding the CHSP Needs Assessment.	Human Services					
	7. In coordination with the Leon County Health Department, worked to identify an operator for a local Syringe Exchange Program.	Primary Healthcare					
	8. Prepare an agenda item on County efforts to address poverty and inequities in 32304 in collaboration with the City and other community partners.	Human Services					
	9. Coordinate with Second Harvest, Community and Media Relations and Web Team to develop and promote an up to date map on available food pantries and resources that is easily accessible to the community.	Human Services/CMR					
	10. Participate on the United Partners for Human Services (UPHS) Diversity, Equality, and Inclusion (DEI) Taskforce.	Human Services					
	11. Met with the City of Tallahassee, Big Bend Continuum of Care, DSEM and PLACE (Planning) to review the Comprehensive Plan and Leon County Code on current local, state, and federal regulations on homeless shelter facilities	Housing/DSEM					
Bold Goals and Five – Year Targets	Bold Goal: <i>Secure more than \$100 million in Veteran Affairs (VA) benefits for Leon County veterans and their families. (BG3)</i>						
		FY 2017	FY 2018	FY 2019	FY 2020 ¹	FY 2021 ²	Total
	Veteran Affairs Benefits	\$38,604,146	\$18,492,095	\$20,202,490	\$20,157,147	\$21,008,552	\$118,464,430
	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. 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.						
	<i>*The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle</i>						

FY 2021 Annual Performance and Financial Report

DEPARTMENT

Human Services & Community Partnerships

DIVISION

Veteran Services

PROGRAM

Veteran Services

GOAL

The goal of the Leon County Veteran Services Division is to assist Veterans and their dependents in accessing federal, state and local benefits earned for their honorable military service.

PROGRAM HIGHLIGHTS

1. Facilitated claim actions that resulted in Leon County veterans receiving more than \$20 million in benefits.
2. Completed 5,700 benefit counseling contacts for veterans and their dependents.
3. Provided more than 203 StarMetro Bus passes that totaled 15,007 trips for low income and disabled veterans in partnership with the City of Tallahassee.
4. Facilitated 700 claim actions that resulted in Leon County veterans receiving more than \$21 million in benefits.
5. Managed the Veterans Resource Center where 89 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.
6. Sent 14 "welcome" letters to all separating veterans who designated Tallahassee as their home of record or as the place they will be relocating to after separation.
7. Assisted 34 veterans through the Veterans Emergency Assistance Program (VEAP), which provides emergency financial assistance to help qualifying veterans meet critical, basic needs such as rent, mortgage, and utilities.

*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 Actual*	FY 2021 Estimate*
BG3	Secure more than \$100 million in Veteran Affairs benefits for Leon County veterans and their families. ¹	\$20,202,490	\$20,157,147	\$21,008,552

*The figure for FY 2021 is an estimate. Actual reporting for this metric will be made available by the VA in time for publication in the FY 2023 Budget.

Notes:

The 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 2022.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q7	1. Number of clients served.	4,583	6,000	5,716
Q7	2. Number of outreach events attended.	5	5	44
Q7	3. Number of clients served in the Veterans Resource Center.	56	60	89
Q7	4. Dollar amount of Veterans Emergency Assistance Program (VEAP) used.	\$49,546	\$45,000	\$45,206
Q7	5. Number of Veterans Emergency Assistance Program (VEAP) provided.	98	55	34

PERFORMANCE MEASUREMENT ANALYSIS

1. Number of clients served includes internet traffic witnessed during the height of COVID-19 pandemic, October 2020 – December 2020.
2. Gatherings of large groups of people were largely canceled and prohibited from February to August due to the COVID-19 pandemic, however FY 2021 figures include virtual events attended.
3. In FY 2021, the Veterans Resource Center was shifted to allow walk-in Leon County residents to apply for the Leon CARES Individual Assistance Program and experienced a 56% increase in Veterans Resource Center usage.
- 4 – 5. Rent and Mortgage assistance through the VEAP was redirected to CARES funding during the COVID-19 pandemic. Average funding amount per approved VEAP application increased in FY 2021 due to the increase in maximum rent assistance from \$500/application to approximately \$1,300/application (based on Fair Market Rent Limits).

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-390-553, 569

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	204,080	177,312	187,069	Full Time	3.00	3.00	3.00
Operating	10,997	8,869	20,322	OPS	0.00	0.00	0.00
Grants & Aid	152,515	77,442	150,900				
TOTAL	367,592	263,623	358,291	TOTAL	3.00	3.00	3.00

FY 2021 Annual Performance and Financial Report

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

GOAL

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

PROGRAM HIGHLIGHTS

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. Continued to support the Housing Finance Authority of Leon County to issue multi-family housing revenue bonds to provide financing for affordable housing. More than 30 first-time home buyers purchased a home in Leon County through County-funded Down Payment Assistance Programs administered by the Tallahassee Lenders Consortium or through the established partnership with the Escambia Housing Finance Authority.
3. Assisted more than 50 citizens in addressing critical repairs through the Emergency Short-Term Housing Repair Program.
4. Rehabilitated and preserved more than 50* homes owned by low-income residents in Leon County that allowed residents to remain in their homes.
5. Administered \$10 million of Coronavirus Relief Funds to more than 3,700 Leon County residents from the Florida Housing Finance Corporation.
6. Continued to leverage 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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q5	1. Number of clients receiving Purchase Assistance via Interlocal Agreement with Escambia County.	35	35	32
Q5	2. Number of clients receiving SHIP Purchase Assistance.	13	5	6
Q5	3. Number of housing units receiving Home Rehabilitation.	2	2	2
Q5	4. Number of housing units receiving Home Replacement.	2	0	0
Q5	5. Total funding received to support the Affordable Housing Program.	\$534,670	\$718,000	\$729,889
Q5	6. Number of housing units receiving Emergency Housing Repair Assistance.	31	50	58
Q5	7. Percent of SHIP funding used to assist persons with special needs.	21%	20%	38%

PERFORMANCE MEASUREMENT ANALYSIS

1. FY 2020 and FY 2021 Actuals 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 fewer purchase assistance projects in FY 2021.
2. SHIP funded purchase assistance is provided through the Tallahassee Lenders Consortium and witnessed a 54% decrease in the number of projects due to limited funding across the three active SHIP funding allocations. In FY 2021, \$432,255 of the total available funding was allocated to Leon County specifically as Coronavirus Relief Funding - see item 5 for further details.
3. The Division rehabilitated two housing units in FY 2021, consistent with FY 2021 estimates.
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 Division didn't replace any homes in FY 2021 due to limited funding across the three active SHIP funding allocations.
5. The 35% increase in FY 2021 funding is due to the FHFC Coronavirus Relief Funding (CRF) allocation from the Florida Housing Finance Corporation in Summer 2020, which supported housing relief for impacts due to COVID-19. FY 2021 funding includes \$432,255 in Coronavirus Relief Funding, \$122,798 in SHIP loan repayments, \$66,836 in Housing Finance Authority (HFA) funding, and \$108,000 in Hurricane Housing Recovery Program (HHRP 2021) funding.
6. In addition to projects funded by the HFA and SHIP, FY 2021 saw an additional 27 emergency home repairs completed to improve or maintain air quality using Coronavirus Relief Funding.
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 2021.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-371-569, 124-932056, 932058-554

FINANCIAL				STAFFING			
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	526,223	524,880	545,717	Full Time	6.00	6.00	6.00
Operating	164,145	126,992	76,879	OPS	0.00	0.00	0.00
Transportation	3,706	3,801	3,663				
Grants-in-Aid	123,698	50,000	741,540				
TOTAL	817,772	705,673	1,367,799	TOTAL	6.00	6.00	6.00

FY 2021 Annual Performance and Financial Report

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

GOAL

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

PROGRAM HIGHLIGHTS

- Administered, reviewed, or processed \$17.3 million in rent and utility assistance to more than 3,150 Leon County households through the Leon County CARES Emergency Rental Assistance Program.
- Provided \$35,750 in annual funding for medical examination costs for children alleged to have been abused, abandoned or neglected.
- Allocated \$102,000 in annual funding for the Direct Emergency Assistance Program (DEAP) to provide financial assistance to 36 Leon County residents for basic expenses including shelter and utility costs.
- Identified viable locations to ensure homeless populations in Leon County had safe and sanitary temporary shelter during the COVID-19 pandemic.
- Compiled and updated information about food distribution sites throughout the County to support children and families during the COVID-19 pandemic.
- Allocated \$84,400 to fund the State's Indigent Burial Program and transportation costs and collaborated with the Consolidated Dispatch Agency, law enforcement, and local transport providers to improve the process for transporting bodies before interment.

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

PERFORMANCE MEASUREMENTS

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q4	1. Number of Disposition services provided for indigent, unclaimed, or unidentified persons through the Indigent Burial Program.	84	120	80
Q4	2. Number of Child Protection Exams Paid.	91	120	143
Q4	3. Number of families served by the Direct Emergency Assistance Program (DEAP).	81	200	36
Q4	4. Number of Community Human Service Partnership (CHSP) Agencies Funded.	50	54	50

PERFORMANCE MEASUREMENT ANALYSIS

- The Indigent Program provided burials/cremation for 80 residents in coordination with the County's Public Works Department and local funeral homes in FY 2021. 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. In FY 2021, the default method of body removal was updated to cremation, which impacted the number of application withdrawals, 16 in FY 2021 as compared to the six in FY 2020.
- Leon County provided funding to the Children's Home Society of Florida to provide child protection medical examination for alleged abused and neglected children. The number of exams varies, depending on cases resulting from reports to the Florida Abuse Hotline or to law enforcement.
- The Office of Human Services and Community Partnership assisted 36 families through DEAP; during the period of March 2021 – September 2021, households in need of rental assistance were referred to the Leon CARES Emergency Rental Assistance program. The total number of applications processed is also expected to decrease through FY 2022 due to the increase in rent assistance maximums from \$400/application to approximately \$1,300/application (based on Fair Market Rent limits).
- The County's FY 2021 budget included \$1.4 million for CHSP. These funds supported 50 human service agencies that provided a total of 84 programs.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-370-527,562,563,564,569, 001-190-562

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	32,620	59,020	74,485	Full Time	1.00	1.00	1.00
Operating	955,127	786,788	736,825	OPS	0.00	0.00	0.00
Grants & Aid	5,941,564	5,907,821	5,729,944				
TOTAL	6,929,311	6,753,629	6,541,254*	TOTAL	1.00	1.00	1.00

*Florida statutes requires counties to contribute to State Medicaid, for FY 2022, the County's portion decreased by \$264,050

FY 2021 Annual Performance and Financial Report

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

GOAL

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

PROGRAM HIGHLIGHTS

1. Provided a total local match of \$545,323 for Primary Healthcare and the behavioral health care Low Income Pool funding that allowed Apalachee Center, Bond Community Health Center and Neighborhood Medical Center to leverage an additional \$1,124,112 to support healthcare and behavioral health services for citizens.
2. Continued funding the Apalachee Center's establishment of a Central Receiving Facility, providing care for 956 individuals who involuntarily need access to emergency mental and/or behavioral health or substance abuse treatment in Leon County.
3. Leveraged local and national partnerships to help uninsured residents with limited income receive more than 2,900 prescription medications valued at more than \$1 million through the CareNet partnership with FAMU Pharmacy and Neighborhood Medical Center.
4. Continued the County's partnership with the National Association of Counties (NACo) to fill more than 134 prescription medications not covered by insurance at cost savings totaling \$2,463.
5. Held weekly meetings with local healthcare partners, including Bond Community Health Center, Neighborhood Medical Center, and Florida Department of Health, which led to more than 5,500 citizens tested at 83 COVID-19 testing sites across Leon County.
6. Contributed \$1,323,768 to help fund more than 6,800 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.
7. 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 \$3.87 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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q4	1. Number of Residents receiving primary healthcare through the Competitive Provider Reimbursement Pool.	6,848	8,000	6,844
Q4	2. Value of prescriptions filled by FAMU Pharmacy.	\$2,917,353	\$1,000,000	\$535,000
Q4	3. Value of specialty medical and dental care provided through We Care.	\$3,514,272	\$4,500,000	\$6,311,859
Q4	4. Number of residents receiving specialty medical and dental care provided through We Care.	916	800	985
Q4	5. Perform three (3) agency contract compliance reviews of patient visits.	0	0	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 which are not counted toward the number of Competitive Provider Pool primary healthcare recipients; 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 2020, FAMU witnessed a 68% decrease in the cost of medication and a 33% decrease in the number of prescriptions provided. In FY 2021, FAMU witnessed a 82% decrease in the cost of medication and a 30% decrease in the number of prescriptions provided.
- 3 - 4. The value of donated specialty medical care increased by 80% from FY 2020 to FY 2021 to a total of \$6,311,859. The number of assisted patients increased by 8% to 985 during this same period.
5. In-person compliance audits were delayed due to COVID-19.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-971-562

<u>FINANCIAL</u>				<u>STAFFING</u>			
	FY 2021	FY 2021	FY 2022		FY 2021	FY 2021	FY 2022
	Adj. Budget	Actual	Budget		Adopted	Actual	Budget
Personnel	82,015	82,282	85,601	Full Time	1.00	1.00	1.00
Operating	1,742,044	1,386,149	1,751,237	OPS	0.00	0.00	0.00
TOTAL	1,824,059	1,467,431	1,836,838	TOTAL	1.00	1.00	1.00

Leon County Fiscal Year 2021 Annual Performance and Financial Report

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, includingsolar. (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 creatingpublic spaces for people. (Q6)

Governance

- Sustain a culture of performance, and deliver effective, efficient service that exceed expectations anddemonstrate value. (G2)
- Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County'score 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

- | | | |
|-----|---|------------------|
| 1. | Develop strategies to increase recycling and reuse rates. (EN4) | Ongoing/Complete |
| 2. | Convene the Leon County Sustainable Communities Summit on a bi-annual basis. (EN3) | Ongoing/Complete |
| 3. | 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/Complete |
| 4. | Add environmental education kiosks, trail markings/mapping at Greenways and Parks. (EN2) | Ongoing/Complete |
| 5. | Explore new opportunities for solar on County facilities. (EN4) | Ongoing/Complete |
| 6. | Develop and implement a master plan for the Apalachee Regional Park. (Q1, Q6) | Ongoing/Complete |
| 7. | Develop a program to establish a signature landscaping feature with regular blooming season. (Q1, Q6) | Ongoing/Complete |
| 8. | Evaluate additional trail expansion opportunities. (Q1, Q6) | Ongoing/Complete |
| 9. | Identify opportunities to create dog parks in the unincorporated area. (Q1, Q6) | Ongoing/Complete |
| 10. | Exploring opportunities to address fraud/scams targeted towards seniors. (Q4) | Ongoing/Complete |
| 11. | Work with Sustainable Tallahassee and community partners to evaluate developing a community-wide climate action plan. (EN2, EN3, EN4) | Ongoing/Complete |
| 12. | As part of sense of place initiative for Miccosukee, evaluate the opportunity to combine activities from the existing community center into the Old Concord School. (Q1, Q5, Q6) | Ongoing/Complete |

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Office of Resource Stewardship

	13. To further promote Leon County as a biking community, pursue the International Mountain Biking Association (IMBA) Designation. (EC4)	Ongoing/Complete
	14. Develop an action plan to further reduce the County Government's carbon footprint. (EN4, EN3)	Ongoing/Complete
	15. 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. (EN2)	Ongoing/Complete
	16. Develop a Sustainable Business Recognition Program. (EN3, EN4)	Ongoing/Complete
Actions	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.	Facilities, Sustainability, Solid Waste, DSEM, Public Works
	2. A.) Hosted the 2017 Summit: Exploring Our Backyard. B.) Hosted the 2019 Summit: Greening Our Community. C.) Hosted the 2021 Summit: Sustainability in Action, with both virtual and in-person attendance.	Sustainability
	3. 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 and 2021 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. E.) Track progress on the County's first commercial PACE (C-PACE) project.	Facilities, Sustainability, CMR
	4. A.) Established a standard design and kiosk appearance. B.) Generated site-specific collateral such as maps. C.) Create trail markings and install additional signage at Alford Greenway. D.) Created trail markings for NE Park. E.) Create formal trail marking and mapping for Fred George Greenway.	Sustainability, Parks & Recreation, Facilities
	5. A.) Identify best opportunities and top priorities for solar. B.) Board consideration of priorities and funding. C.) Installed a 19kW solar array on the Office of Resource Stewardship. D.) Installation of two solar arrays on the Northeast Branch Library and the Transfer Station. E.) Created a plan for allocation of yearly solar funds approved by the Board at the April 2019 Budget Workshop. F.) Implement zoning changes that allow for solar energy farms in the unincorporated area while preserving the rural character of our community. G.) Work with the FSU-FAMU College of Engineering student group to design a solar array for a County facility (park or community center). H.) In March 2021, Leon County released an RFP for a solar array for Leon County's Fleet Management building. It is anticipated that a vendor will be selected in April 2021 and installation will begin in May/June 2021.	Sustainability, Facilities Management, Public Works
	6. 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.) Work with Design Team (GPI and Wood+Partners) on Signature Entrance, trail design and construction, and roadways. F.) ARP Design Charrette with Partners (TDC, FSU, Gulf Winds, COCA, and Design Team) G.) Relocate the radio control airfield including construction of a new pavilion and parking amenities	Facilities, Sustainability, Solid Waste, Public Works, Tourism, Financial Stewardship

Office of Resource Stewardship

7.	<p>A.) Engaged landscape and horticulture experts to identify proposed plant(s) and site(s).</p> <p>B.) Implemented planting at Pedrick Pond, Martha Wellman, Canopy Oaks, Apalachee Regional, Brent Dr. parks.</p> <p>C.) Generate educational material to target area citizens and develop outreach for potential tourists.</p> <p>D.) Board approval of Designation Agreement with FDEP for the Lake Jackson Paddling Trail.</p> <p>E.) Installation of signage for Lake Jackson Blueway.</p> <p>F.) BCC consideration of funding requests for staff to support the opening of additional greenway acreage.</p>	Facilities, Parks & Recreation, Public Works, CMR, PLACE (Planning)
8.	<p>A.) Constructed the trail head for Northeast Park.</p> <p>B.) Conduct a trail assessment for Alford Greenway to determine trail markings, related signage, and mapping – constructed approximately five miles of single track trail.</p> <p>C.) Evaluate additional single track trails at Alford Greenway consistent with recommendations in the Trail Assessment that was completed in May 2018.</p> <p>D.) Design and Permit Phase II of the St. Marks Headwaters Greenway including 4 miles of trail</p> <p>E.) Host public meetings to refine scope and award bid for St. Marks Headwaters Greenway Phase II.</p>	Facilities, Parks & Recreation, Tourism
9.	<p>A.) The first site, Bradfordville Community Center opened in October, 2019.</p> <p>B.) The second site, J. Lee Vause Park opened in February, 2020.</p> <p>C.) The third site has been identified as Robinson Road Park.</p> <p>D.) Approval of Phase I of the Apalachee Regional Park Master Plan, which includes a dog park.</p>	Parks & Recreation, Facilities
10.	<p>A.) Established opportunity for routine shredding of sensitive documents in conjunction with senior programming at community centers.</p> <p>B.) Work with the Senior Outreach Program to include Fraud/Scam speakers at Lunch and Learns.</p>	Facilities, Parks & Recreation, Sustainability
11.	<p>A.) Evaluated other communities' and regions' community-wide climate action plans.</p> <p>B.) Hosted kick-off meeting of top 10 largest local organizations and community partners to establish a sustainability "Compact."</p> <p>C.) Presented the proposed Community-wide Climate Action Plan.</p> <p>D.) Supported Sustainable Tallahassee in the creation and "stand up" of the Capital Area Sustainability Compact.</p> <p>E.) Formally signed the Capital Area Sustainability Compact.</p> <p>F.) Compact Steering Committee, Energy Working Group, Waste Working Group, and Transportation Working Group meet every 6 weeks.</p> <p>G.) Status Update on the Capital Area Sustainability Compact Administrator Role.</p> <p>H.) In January 2021, the Compact Steering Committee met to set targets and focus areas for the year.</p>	Sustainability
12.	<p>A.) Renovation of the Old Concord School.</p>	Facilities, PLACE (Planning)
13.	<p>A.) Examined, in detail, the process for achieving the IMBA Designation.</p> <p>B.) Design and construct single track trails to increase the community inventory.</p>	Parks & Recreation, Tourism
14.	<p>A.) Conducted an updated greenhouse gas inventory for County operations.</p> <p>B.) Seek input and feedback from Leon County citizens on the County's sustainability program and initiatives.</p> <p>C.) Brought an Integrated Sustainability Action Plan for County operations to the Board for adoption.</p> <p>D.) Brought an update on progress made in the Integrated Sustainability Action Plan (ISAP) to the Board at the December sustainability status update</p> <p>E.) Complete kiosk inventory to determine quality of existing kiosks, new needs and priority for installation. – purchase and install informational kiosks.</p> <p>F.) Identify criteria needed and path to achieve designation.</p>	Facilities, Solid Waste, Sustainability
15.	<p>A.) Update Rural Waste Service Center rack cards.</p> <p>B.) Create and send targeted postcards to citizens encouraging the use of the Rural Waste Service Centers.</p>	Solid Waste, CMR
16.	<p>A.) Review other similar recognition programs around the country and draft recognition criteria lists for review by partners, businesses, and the Office of Economic Vitality.</p> <p>B.) Finalize recognition criteria lists.</p> <p>C.) Identify first businesses to be recognized in each category (e.g. restaurant/bar and office/retail) by the program in preparation for launch.</p> <p>D.) On April 22, 2021, Leon County launched Sustainabiz, a Sustainable Business Recognition Program.</p>	Sustainability

Office of Resource Stewardship

Bold Goals and Five-Year Targets

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	1,077	10,823

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%	63%	63%

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	0.46	11.96

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	666.79	939.46

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 number for FY 2021 represents how the County performed for FY 2020. The decreased rate reported 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 2020 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 the dedication of the Parvez "P.A." Alam Park within Okeeheepkee Prairie Preserve, 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 Killearn Acres Homeowners Association.

*** The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle**

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

- Continued to work on action items and goals set forth in the Integrated Sustainability Action Plan (ISAP) including reducing greenhouse gas emissions from County operations by 30% by 2030.
- Installed a solar array on the new facility at Apalachee Regional Park and began planning for a new array on Fleet Management. When combined, all of Leon County's solar arrays have generated 809 Megawatt Hours (MWh) of electricity to date.
- Improved 134 homes to date through the residential Property Assessed Clean Energy (PACE) program, increasing energy efficiency, energy conservation and weatherization with projects totaling more than \$1,774,000. To date, three commercial PACE projects have been completed in Leon County with a cumulative project amount of \$3,558,938.
- Launched a program to offer free bus passes to County employees, with nearly 50 employees signing up the first month.
- Awarded 59 community garden grants to support community gardens at schools, neighborhoods, and non-profits through the Community Garden Program, supporting 61 gardens since 2012 and six gardens during FY 2021.
- Created two new composting initiatives: a backyard compost bin sale and a pilot compost drop-off site at the Solid Waste Facility. Since the program's launch, the County has provided more than 300 backyard compost bins to citizens, community gardens, and non-profits, and more than 200 counter-top collection bins. For citizens that do not wish to have a compost bin on their property, the drop-off site at the Solid Waste Facility provides an opportunity to drop-off food scraps.
- Hosted the 2021 Sustainable Community Summit: Sustainability in Action. More than 400 citizens engaged in eight virtual and two in-person sessions, with session topics ranging from composting and community involvement to beekeeping and saving energy at home.
- Worked with EMS to install on-board battery systems on two ambulances which has reduced idling by 65% and will save the County an estimated \$11,000 in fuel costs per year while reducing carbon emissions.
- Launched the SustainaBiz program to recognize local businesses for their sustainability efforts and within the first few weeks of the launch, six businesses are already in the process of being recognized.

BENCHMARKING

Priorities	Benchmark Data	Leon County	Statewide Goal
G1	% of waste tonnage recycled	63%	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, though there is no sunset on this goal
- 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 Actual
T7	75% community recycling rate ¹	62%	57%	63%

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 2021 represents how the County performed for FY 2020.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
EN4	1. Estimated energy savings from conservation projects.	\$1,564,210	\$1,800,000	\$1,610,637
EN4	2. County Curbside Recycling tonnage.	6,270	6,500	6,116
EN3	3. Number of participating community-wide recycling & sustainability related events.	6	8	14
EN3, Q1	4. Number of waste reduction/sustainability/recycling community education presentations/tours.	17	30	8
EN3, Q1	5. Number of citizens participating in sustainability & recycling educational presentations.	4,460	3,900	1,300
EN4	6. Number of educational publications written.	3	8	6

PERFORMANCE MEASUREMENT ANALYSIS

- 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.
- Curbside recycling tonnage continued to decline in FY 2021 due to capacity reductions in businesses and schools associated with COVID-19.
- In addition to smaller presentations, staff and community partners presented at 10 different events associated with the Sustainability Summit, which were held virtually due to COVID-19.
- Tours and presentations continue to be impacted by COVID-19. Tours and presentations are anticipated to return to pre-pandemic levels in FY 2022.
- Though fewer citizens were engaged than in FY 2020, FY 2021 saw the return of in-person programming for events such as the BOGO Plant Sale at Native Nursery. The virtual Sustainability Summit was also a success, drawing a diverse group of constituents from our community together.

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6. Staff wrote six educational publications, three of which were in the local paper and three with a broader reach, the OEV Newsletter and Home & Yard, doubling the number of publications from FY 2020.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 001-127-513

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2022</u>		<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Adj. Budget</u>	<u>Actual</u>	<u>Budget</u>		<u>Adopted</u>	<u>Actual</u>	<u>Budget</u>
Personnel	184,427	163,726	191,162	Full Time	2.50	2.50	2.50
Operating	146,038	90,135	127,977	OPS	1.00	1.00	1.00
Transportation	899	442	1,150				
TOTAL	331,364	254,303	320,289	TOTAL	3.50	3.50	3.50

DEPARTMENT
Resource Stewardship

DIVISION
Parks & Recreation

PROGRAM
Parks & Recreation

GOAL

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

PROGRAM HIGHLIGHTS

- 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.
- Implemented a new streamlined reservation system (RecTrac) for users to book campgrounds, community centers, and submit special event permits.
- Completed construction of new facilities at the Apalachee Regional Park cross-country course which included a permanent finish line, stage, restrooms, and operations building.
- Received a grant through the Florida Fish & Wildlife Conservation (FWC) Invasive Plant Management Section to treat all of Gil Waters Preserve for invasive exotic plant species.
- Continued to advance strategic initiatives and construction projects such as Apalachee Regional Park Phase II grand entrance and canoe launch.
- Coordinated the closure of playgrounds, campgrounds, community centers, dog parks and pavilions to decrease the spread of COVID-19.
- Continued the construction of the Chaires 60/90 baseball field.
- Planted over 200 pine tree seedlings at Apalachee Regional Park.
- Executed an MOA with Florida Fish & Wildlife Conservation (FWC) for annual inspections and regular maintenance for 17 of 24 County boat landings. This will increase the longevity of County boat landings, providing a more efficient way to maintain them, along with a cost saving to the County.

Strategic Plan Bold Goals and Five-Year Targets				
Reference	Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
T5	Plant 15,000 trees between FY17-21 ¹ .	8,467	30	1,077
T8	Construct 30 miles of sidewalks, greenways, and trails ² .	0	5.05	0.2
T12	Open 1,000 new acres of park land to the public ³ .	40.42	28.25	45.5

Notes:

- This number only reflects trees planted by Parks and Recreation. Other departments, such as Public Works, also plants trees.
- The figure for FY 2020 includes sidewalk and trails being added as part of the Apalachee Regional Park Master Plan, new single-track trails at the J. R. Alford Greenway, and additional sidewalk constructed during the Canopy Oaks renovation projects. The estimate for 2021 includes new trail construction at St. Marks Headwaters Greenway and Apalachee Regional Park.
- The FY 2021 estimate is comprised of the dedication of the Parwez "P.A." Alam Park within Okeeheepkee Prairie Preserve. The park includes a new ADA-compliant playground which is approximately 0.5 acres. In September 2021, the County unveiled several improvements covering approximately 45 acres. These include a newly constructed multipurpose building with restrooms, multiuse stage, sidewalks, wildlife viewing areas, native species landscaping and a permanent finish line structure.

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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q1	1. Number of acres of invasive exotic plants removed from greenways/open spaces.	2,404	2,400	2,434
Q1,EN2,EC4	2. Number of greenway acres maintained.	2,852	2,852	2,852
Q1	3. Number of youths participating in sport activities.	453	2,000	1,225
EC4	4. Host three economically significant events at the Apalachee Regional Park annually.	5	7	7

PERFORMANCE MEASUREMENT ANALYSIS

- The actuals for FY 2021 are comprised of treatments to Greenways and Passive park properties. The 1% increase over FY 2020 actuals is due to additional passive park acreage being treated.
- 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 2021.
- The FY 2021 actual reflects participation levels in little league baseball. The actuals are 170% higher than FY 2020 but still lower than FY 2019 due to COVID-19 and the cancellation of all organized football and cheerleading.
- The additional events held in FY 2021 are due to Florida State University hosting two winter meets due to the shift in the 2020 cross country season being moved to the spring of 2021.

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FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 140-436-572

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	1,690,762	1,533,930	1,977,035	Full Time	30.00	30.00	33.00
Operating	1,113,439	1,120,987	1,260,757	OPS	0.00	0.00	0.00
Transportation	219,396	193,490	249,328				
Capital Outlay	30,000	0	30,000				
Grants & Aid	179,000	179,000	179,000				
TOTAL	3,411,597	3,027,407	3,696,120	TOTAL	30.00	30.00	33.00*

*Three new positions were added in the FY 2022 budget to maintain adequate services levels related to increased park acreage.

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. Implemented the Energy Savings Company (ESCO) project which will result in an investment of over \$17 million to upgrade County facilities. Completion expected in Spring 2022.
2. Assumed the management and maintenance of the Leon County Sheriff's Office Complex as well as the Supervisor of Elections building.
3. Coordinated with building tenant to remodel and change out the air handle on the 6th floor of the Leon County Annex.
4. Finalized a \$130,000 project to improve the facade and ADA access at 615 Paul Russell Road, Human Services and Community Partnerships (HSCP).
5. Installed two new dog watering stations at Bradfordville Dog Park.
6. Implemented new work order system to provide efficient services to building tenants.
7. Installed an electric vehicle charging station at the Courthouse, the Public Safety Complex and HSCP.
8. Installed new charging stations for EMS Ambulances as a fuel savings measure.
9. Remodeled all libraries in accordance with the Essential Libraries Initiative, saving approximately \$50,000 by completing the work in house.

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 2020 Actual	FY 2021 Estimate	FY 2021 Actual
Q3, EC2	1. Dollar (\$) volume of capital projects managed in millions.	\$2.9	\$5.3	\$3.39
Q3, Q6	2. Number of work orders opened.	13,746	15,091	14,262
Q3	3. Percent of work orders opened for preventative maintenance.	72%	88%	54%
Q3, Q6	4. Number of work orders opened for set-ups/take-down and special events/projects.	57	10	37
G2, G4	5. Percent of field workforce converted to mobile technology interface.	100%	100%	100%
Q3, EC2	6. Total square footage of County facilities maintained.	1,580,567	2,045,478	2,063,592

PERFORMANCE MEASUREMENT ANALYSIS

1. The 17% increase in capital projects managed is due to the addition of the Leon County Sheriff's Complex.
2. The 4% increase in work orders is in due, in part, to altered operations related to COVID-19. Additionally, due to this being the first year, the preventative maintenance work orders have not been created for the Leon County Sheriff's Complex; however, they are anticipated in FY 2022.
3. Preventative maintenance work orders decreased by 25% due to taking over maintenance responsibilities of the Leon County Sheriff's Complex which at that time had no preventative maintenance work orders. However, preventative maintenance work orders for non-Sheriff related maintenance were 69% for FY 2021.
4. Events and projects decreased by 35% from FY 2020 due to events being cancelled due to COVID-19.
5. The entire field workforce has been converted to mobile interface and 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 increased due to the addition of the Sheriff's Complex.

FINANCIAL AND STAFFING SUMMARY

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

FINANCIAL				STAFFING			
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	3,451,839	3,337,543	3,580,361	Full Time	48.00	48.00	48.00
Operating	9,203,150	8,670,649	8,867,319	OPS	0.00	0.00	0.00
Transportation	109,623	66,835	115,362				
Capital Outlay	20,000	10,000	26,000				
TOTAL	12,784,612	12,085,027	12,589,042	TOTAL	48.00	48.00	48.00

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DEPARTMENT

Resource Stewardship

DIVISION

Solid Waste

PROGRAM

Rural Waste Service Centers

GOAL

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

PROGRAM HIGHLIGHTS

1. Participated in the annual 2021 forest clean-up with Forest Edge Neighborhood helping to remove waste from the Apalachicola National Forest.

PERFORMANCE MEASURES

Priorities	Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual
G1	1. Number of random load inspections per site per month.	10	10	10
G2	2. Annual customer satisfaction survey score (1 = very poor, 5 = excellent).	4.92	4.95	4.86
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.	2,435	2,400	2,876

PERFORMANCE MEASUREMENT ANALYSIS

1. Ten random load inspections per site were 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 citizens.
3. Rural Waste met the goal of zero chargeable accidents in FY 2021 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 2021.
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% over FY 2020 due to the elimination of Rural Waste Service Center fees.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-437-534

	<u>FINANCIAL</u>				<u>STAFFING</u>		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	497,453	443,497	520,696	Full Time	8.40	8.40	8.40
Operating	147,653	133,145	147,653	OPS	1.00	1.00	1.00
Transportation	97,270	74,559	88,868				
TOTAL	742,376	651,181	757,217	TOTAL	9.40	9.40	9.40

Leon County Government**FY 2021 Annual Performance and Financial Report****DEPARTMENT**
Resource Stewardship**DIVISION**
Solid Waste**PROGRAM**
SWM Facility**GOAL**

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

PROGRAM HIGHLIGHTS

1. Processed 9,203 tons of yard debris from Leon County residents.
2. Processed 504 tons of waste tires from Leon County residents for re-purposing into alternative fuel.
3. Ensured continuity of service during construction of a new entryway.

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 2020 Actual	FY 2021 Estimate	FY 2021 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.	90%	90%	60%
EN4	3. Tons of tire waste processed.	358	350	504
EN4	4. Tons of wood waste processed.	10,949	10,000	9,203

PERFORMANCE MEASUREMENT ANALYSIS

1. The Florida Department of Environmental Protection Agency conducted four Quarterly Inspections this past year and the Facility was in full compliance on each inspection.
2. Training opportunities have been delayed due to COVID-19. Currently, the facility has two employees who will be receiving the required training by the University of Florida TREEO (Training, Research and Education for Environmental Occupants) Center which will satisfy the Florida Department of Environmental Protection (DEP) certification requirements.
3. Processed tire tonnages increased by 41%, or 145 tons in FY 2021. This increase is attributed to the tire amnesty program which collected 221 tons of tires. This program is funded by a grant from DEP.
4. Tons of wood waste processed decreased by 16%.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-442-534

FINANCIAL			STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual		FY 2021 Adopted	FY 2021 Actual
Personnel	180,934	196,321	Full Time	2.40	2.40
Operating	277,158	248,789	OPS	0.00	0.00
Transportation	70,883	55,444			
TOTAL	528,975	500,554	TOTAL	2.40	2.40
					FY 2022 Budget
					2.40
					0.00
					2.40

FY 2021 Annual Performance and Financial Report

DEPARTMENT
Resource Stewardship

DIVISION
Solid Waste

PROGRAM
Transfer Station

GOAL

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

PROGRAM HIGHLIGHTS

1. Implemented repairs and construction to the tipping floor while still operating during normal hours with expected completion in early FY 2022.
2. Critical operations remained uninterrupted throughout COVID-19. The Transfer Station had three positions open and two were filled through transfers. During this process the Transfer Station continued to operate as normal.

BENCHMARKING

Priorities	Benchmark Data	Leon County	State Average
G1	Tipping Fee	\$46.81 ¹	\$55.36 ²

Note:

1. This tipping fee includes hauling and disposal, fuel surcharge, Transfer Station operations, and Household Hazardous Waste/tires. Effective 10/1/2021, the fee is \$46.81. The increase from \$44.83 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 2020 Actual	FY 2021 Estimate	FY 2021 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).	20	15	15
G4	3. Percent of employees satisfying FDEP certification requirements.	100%	100%	100%
G1	4. Percent of FDEP quarterly inspections found in compliance.	100%	100%	100%
EN1	5. Average net outbound load weight (tons).	24.33	26.25	24.75
EN1	6. Tons of Class I waste processed.	224,185	213,710	230,355

PERFORMANCE MEASUREMENT ANALYSIS

1. The Transfer Station successfully removed all material from the tipping floor at the end of every operating day in FY 2021.
2. The load time for transport trailers decreased 25% due to an increase in the amount of bulky waste delivered by customers to the facility.
3. All staff at the Transfer Station are fully certified as required by FDEP.
4. During FY 2021, the Transfer Station maintained all FDEP operating permit requirements and passed all FDEP inspections.
5. The 2% 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. Waste increased by 3% due to the residential and commercial construction that's happening throughout Leon County creating more waste.

FINANCIAL AND STAFFING SUMMARY

ACCOUNT NUMBER: 401-441-534

	FINANCIAL				STAFFING		
	FY 2021 Adj. Budget	FY 2021 Actual	FY 2022 Budget		FY 2021 Adopted	FY 2021 Actual	FY 2022 Budget
Personnel	793,143	837,694	839,113	Full Time	12.05	12.05	12.05
Operating	10,111,866	8,183,032	8,912,342	OPS	0.00	0.00	0.00
Transportation	163,215	174,928	150,280				
TOTAL	11,068,224	9,195,654	9,901,735	TOTAL	12.05	12.05	12.05

MAJOR REVENUE SUMMARY

Total FY 2021 budgeted revenues shown below represents approximately 84% of all FY 2021 budgeted County revenues. (1)

Revenue Source	FY20 Actual	FY21 Budget	FY21 Actual	FY20 Actuals vs. FY21 Actuals	FY21 Budget vs. FY21 Actuals
Ad Valorem Taxes (2)	141,250,157	148,422,773	149,317,017	5.7%	0.6%
Stormwater Fees (3)	3,474,920	3,505,690	3,524,865	1.4%	0.5%
State Revenue Sharing (4)	5,585,564	3,023,528	6,564,802	17.5%	117.1%
Local 1/2 Cent Sales Tax (4)	12,429,990	10,698,273	13,980,522	12.5%	30.7%
Local Option Sales Tax (4)	4,981,418	4,218,268	5,065,943	1.7%	20.1%
Communication Ser. Tax (5)	2,834,383	2,719,611	2,626,789	-7.3%	-3.4%
Public Service Tax (6)	9,057,019	8,844,536	9,224,578	1.9%	4.3%
State Shared Gas Tax (7)	3,975,742	4,228,590	4,151,035	4.4%	-1.8%
Local Option Gas Tax (7)	7,393,549	8,087,491	7,657,417	3.6%	-5.3%
Local Option Tourist Tax (8)	4,723,874	4,386,734	5,148,383	9.0%	17.4%
Solid Waste Fees (9)	9,928,277	12,289,225	10,615,330	6.9%	-13.6%
Building Permits Fees (10)	2,095,012	1,830,840	2,740,810	30.8%	49.7%
Environmental Permit Fees (11)	1,527,101	1,415,595	2,528,711	65.6%	78.6%
Ambulance Fees (12)	11,313,804	10,727,892	12,082,662	6.8%	12.6%
Probation and Pre-Trial Fees (13)	475,789	577,885	577,836	21.4%	0.0%
Court Facilities Fees (14)	518,321	640,300	547,965	5.7%	-14.4%
Fire Services Fee (15)	8,577,380	8,509,695	11,430,611	33.3%	34.3%
Interest Income - GF/FF (16)	894,424	707,085	467,108	-47.8%	-33.9%
Interest Income - Other (16)	1,258,841	1,028,844	1,163,583	-7.6%	13.1%
TOTAL:	\$ 232,295,567	\$ 235,862,855	\$ 249,415,965	7.4%	5.7%

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 5.7% from FY 2020.

(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 2020 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 increased in FY 2021, which is reflective of a rebounding economy subsequent to the lifting of COVID-19 stay-at-home restrictions and increased economic spending from pent-up demand. State Revenue Sharing has increased 17.5% from FY 2020 collections, Local 1/2 Cent increased by 12.5% and the Local Option Sales Tax increased by 1.7%.

(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 reduction ended in March 2021.

(6) The Public Services Tax reflects a 1.9% increase from FY 2020 due to residents spending more time at home whether for leisure, sustained teleworking and/or virtual schooling.

(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 budgeted revenue in the Local Option Gas Tax and the State Shared Gas Tax. The State Share is 4.4% higher than the FY 2020 actuals and 1.8% lower than budgeted. Local Gas Taxes are 3.6% higher than FY 2020 collections and 5.3% lower than budgeted.

(8) While the effects of 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 are still seen in the FY 2021 Tourist Development Tax collections, revenues increased by 9.0% compared to FY 2020 and 17.4% over the FY 2021 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 2021 revenue reflects a 6.9% increase from the FY 2020 actuals and 13.6% decrease from the budgeted amount. The increase over FY 2020 is due to the transfer station tipping fee changing from \$42.15 to \$44.82 as outlined in the waste disposal and hauling contract.

Fiscal Year 2021 Annual Performance and Financial Report

(10) The activity level of permitting is variable from year-to-year depending on the number and size of permitted building. FY 2021 saw an increase of 30.8% in revenue collected from FY 2020 actuals and 49.7% increase over the budgeted amount. The increase is due to a rebounding economy in single-family and commercial construction.

(11) In FY 2021, site plan approval and environmental permit fees continue to improve with revenues reflecting the substantial development in Leon County.

(12) Collections increased by 6.8% from FY 2020 due to an increase in patient transports and increase in the collection of outstanding billings due to the lowering rates by 24%.

(13) The 21.4% increase in revenue for the Probation/Pre-Trial program is due to reopening offices after COVID-19 related closures.

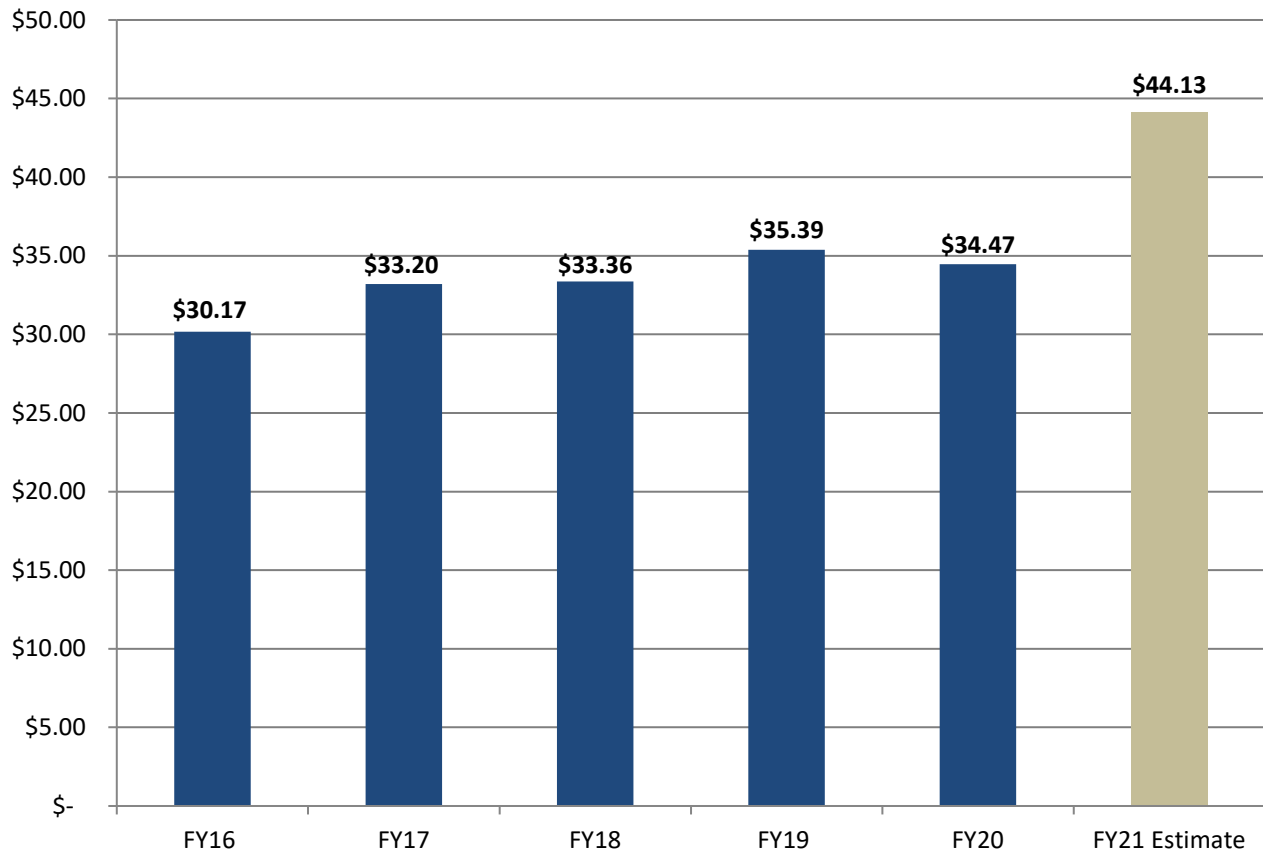
(14) Though Court Facilities fees have increased by 5.7%, revenue continues to be impacted by the effects of COVID-19 with sustained telecommuting and residents staying home, resulting in less vehicle traffic and ticket violations.

(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 2021 were 33.3% higher than in FY 2020 due to arrearages collected from delinquent utility accounts and the non-suspension of utility accounts during the pandemic.

(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)



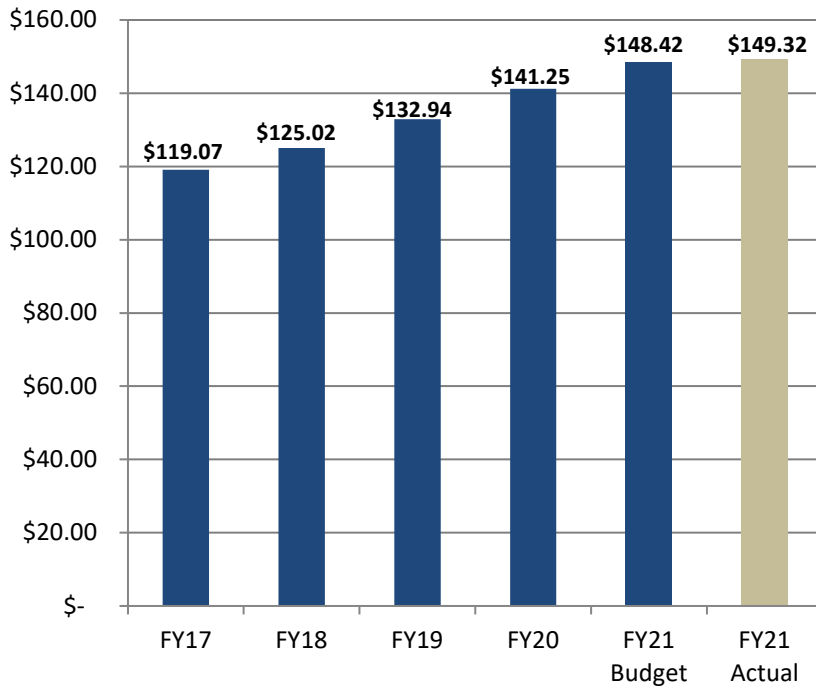
General/Fine and Forfeiture Fund Balance:

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 audited year ending fund balance for FY 2020 was \$34.47 million and the unaudited year ending funding balance for FY 2021 is \$44.13 million. The increase in FY 2021 reflects a \$7.75 million transfer in American Rescue Plan Act (ARPA) funding, of which a portion is used as revenue loss recovery to balance the FY 2022 and FY 2023 budgets to support general government services.

To follow the Leon County Reserves Policy minimum and maximum levels, the FY 2021 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.

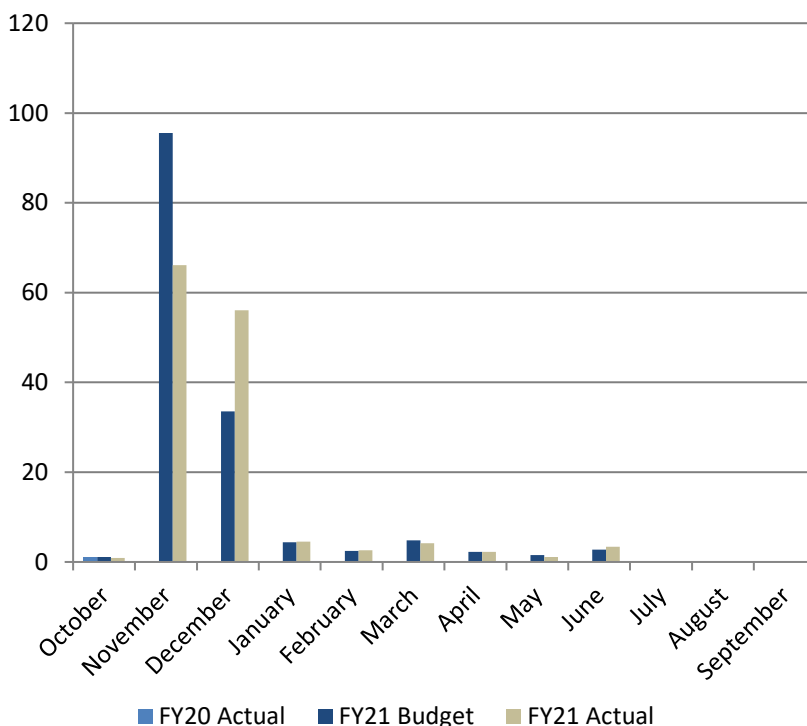
Due to an increase in property values, with the millage rate remaining 8.3144, the actual Ad Valorem Taxes collected were 5.7% higher than FY 2020 actuals. As depicted in the monthly graph, due to the early payment discount, most property taxes are paid in the first quarter of the year due to the 4% discount provided for early payment.

FY 2020 Actual: \$141,250,157

FY 2021 Budget: \$148,422,773

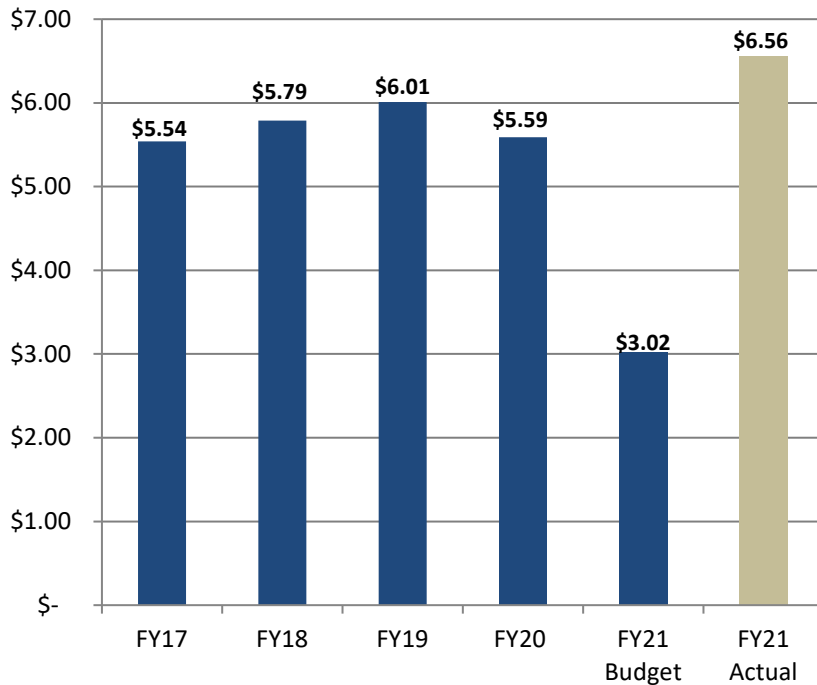
FY 2021 Actual: \$149,317,017

Monthly Totals: Budget vs. Actuals (Millions)



STATE REVENUE SHARINGS TAX

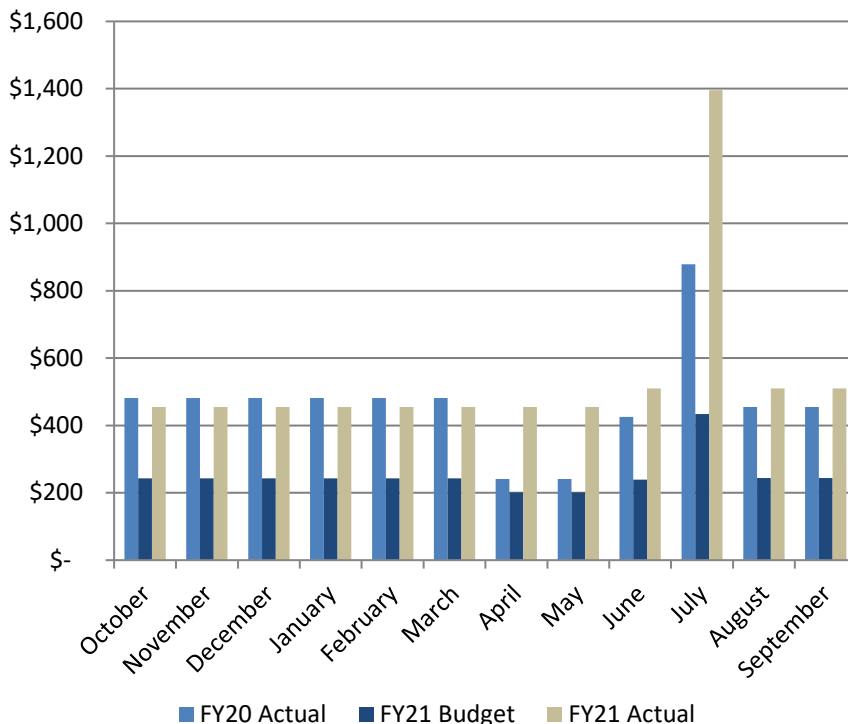
Fiscal Year Budget & Actuals (Millions)



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)



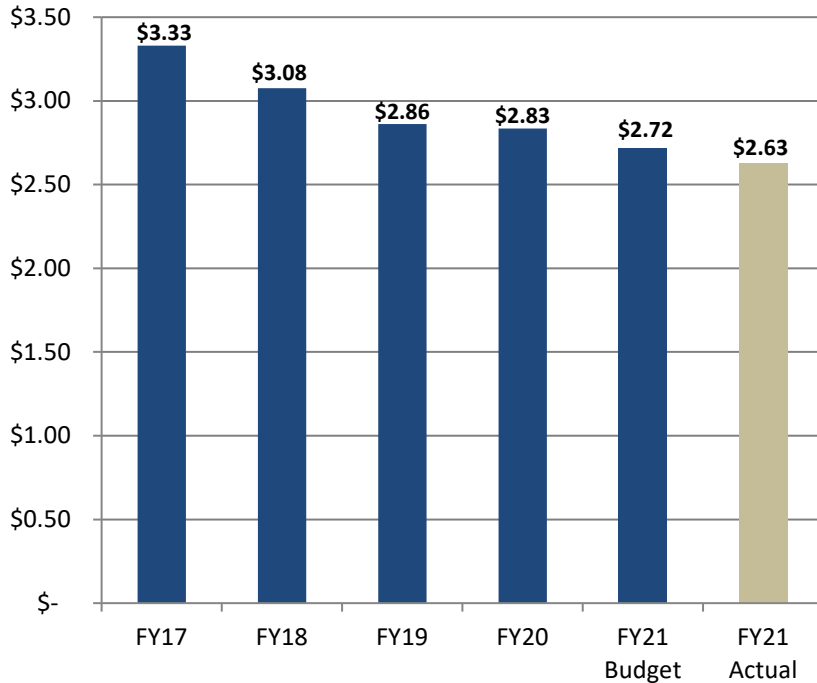
Trend:

The COVID-19 pandemic and the sustained global economic disruption surrounding the public health emergency has impacted governments, businesses, and individuals across the world. However, due to consumer spending rebounding after the stay-at-home orders were lifted and vaccines became available, the revenues have recovered. The increase in July is due to the annual true-up, which included the reduced monthly allocation in April and May that was withheld to maintain adequate funds in the State Shared Trust Fund. FY 2021 state revenue sharing collections increased by 17.5% from FY 2020, and by 117.1% more than the budgeted amount.

FY 2020 Actual: \$5,585,564
 FY 2021 Budget: \$3,023,528
 FY 2021 Actual: \$6,564,802

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.

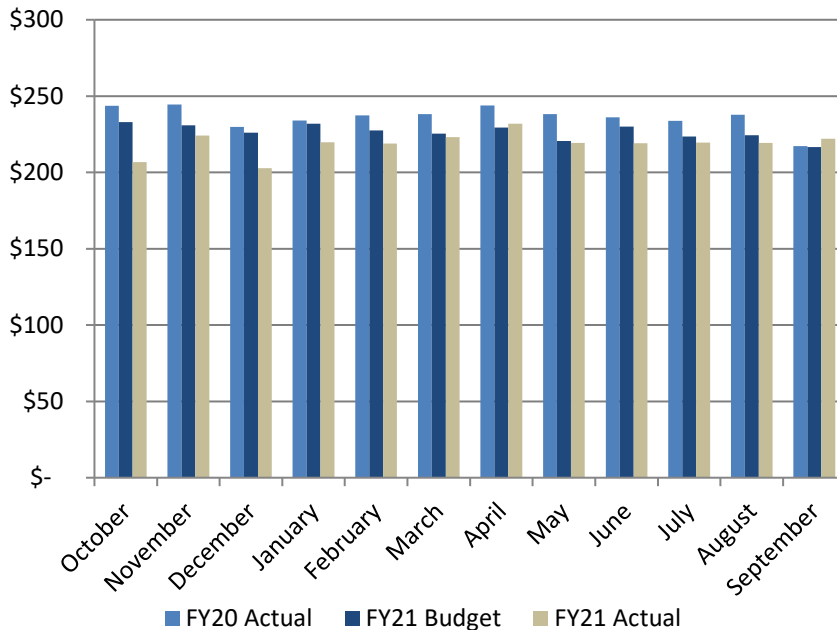
Trend:

This chart reflects only the local CST. Statewide, the CST has been in decline the past five years. Part of this decline was 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 was deducted from monthly distributions, in the amount of \$9,159, effective March 2018 through March 2021.

FY 2021 revenues came in 7.3% lower than FY 2020 and 3.4% lower than budgeted.

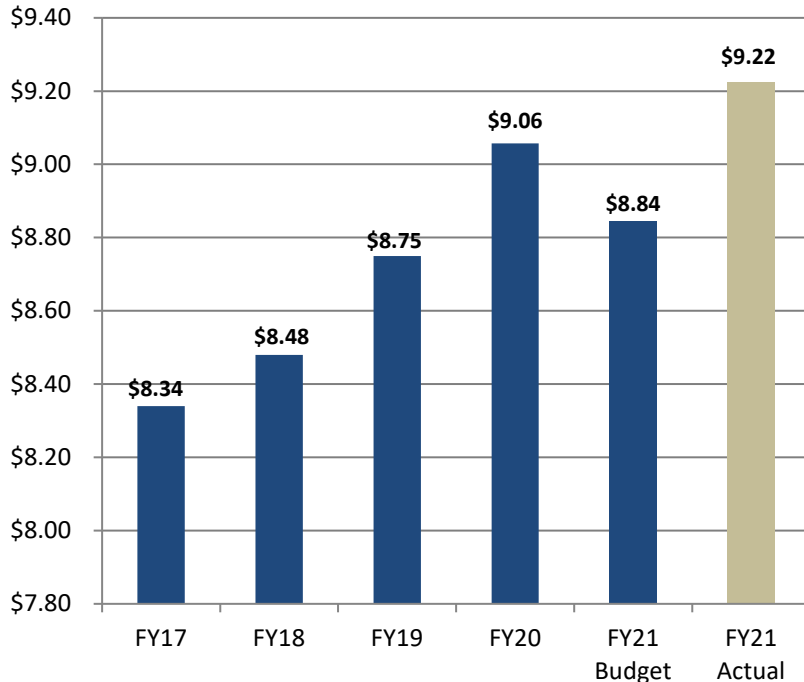
FY20 Actual: \$2,834,383
 FY21 Budget: \$2,719,611
 FY21 Actual: \$2,626,789

Monthly Totals: Budget vs. Actuals (Thousands)



PUBLIC SERVICES TAX

Fiscal Year Budget & Actuals (Millions)



Background:

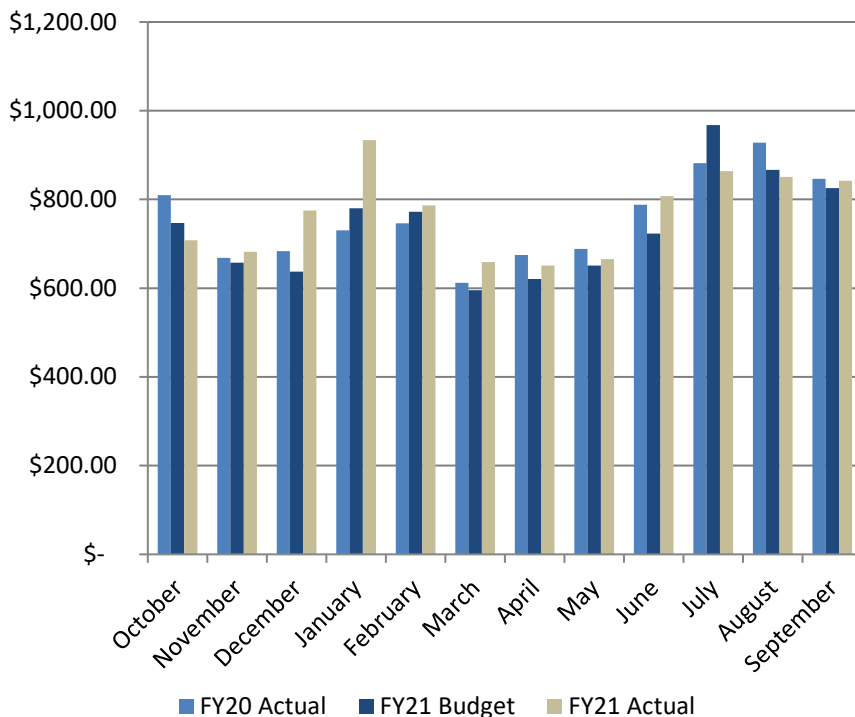
The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$0.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on 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 2021 actual revenues reflect a 1.9% increase over FY 2020 and a 4.3% increase over the budgeted amount due residents spending more time at home whether for leisure, sustained teleworking and/or virtual schooling.

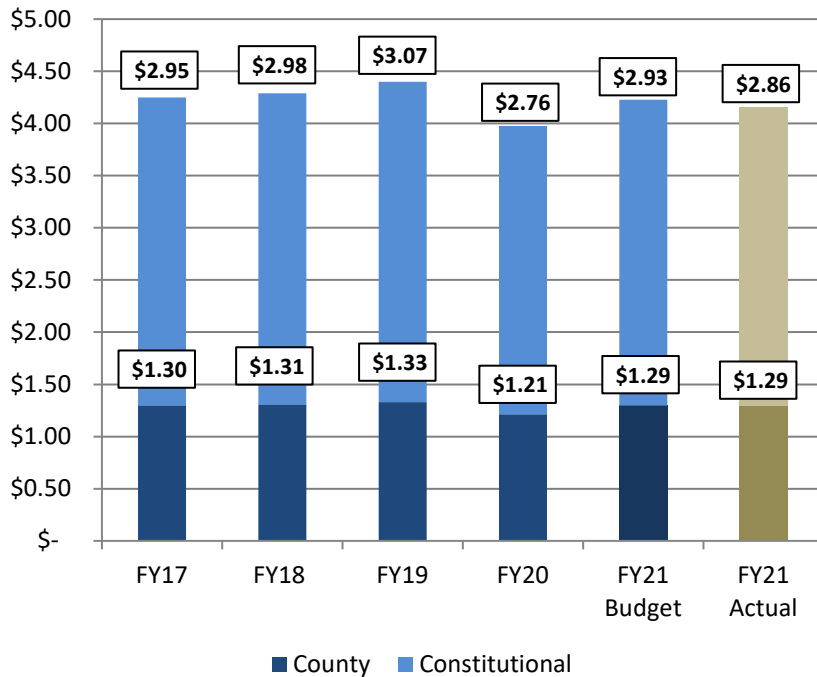
Monthly Totals: Budget vs. Actuals (Thousands)



FY 2020 Actual: \$9,057,019
 FY 2021 Budget: \$8,844,536
 FY 2021 Actual: \$9,224,578

STATE SHARED GAS TAX

Fiscal Year Actuals & Projections (Millions)



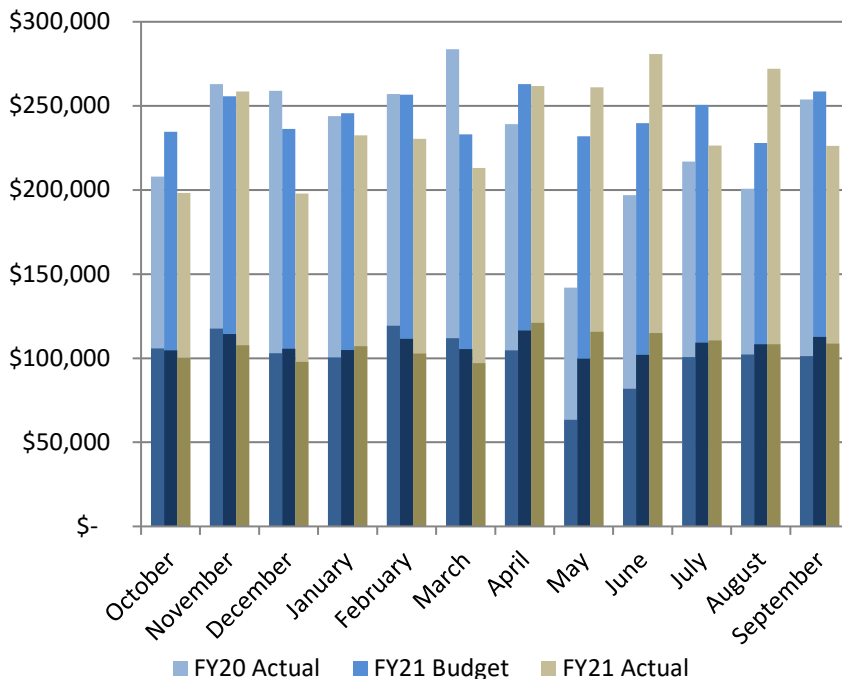
Background:

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

Trend:

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 changed statewide fuel consumption since people are forgoing non-essential travel and more individuals are working from home instead of commuting to the office. The FY 2021 actuals for this consumption-based tax are 4.4% higher than FY 2020 and 1.8% lower than budgeted.

Monthly Totals: Budget vs. Actuals (Thousands)

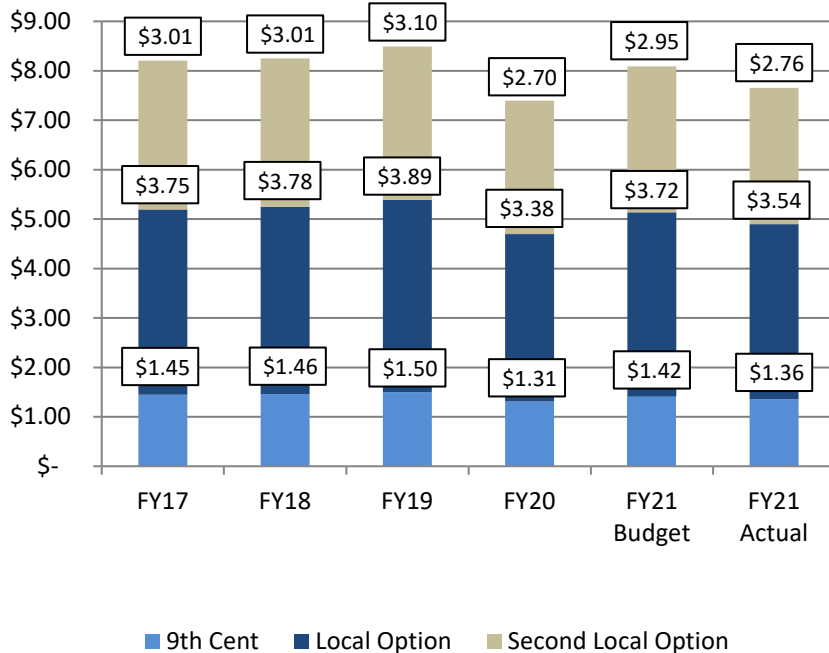


*As indicated in the chart above, County Fuel Tax is noted in the darker color, while the Constitutional Gas Tax is shown in the lighter color.

FY 2020 Actual: \$3,975,742
FY 2021 Budget: \$4,228,590
FY 2021 Actual: \$4,151,036

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:

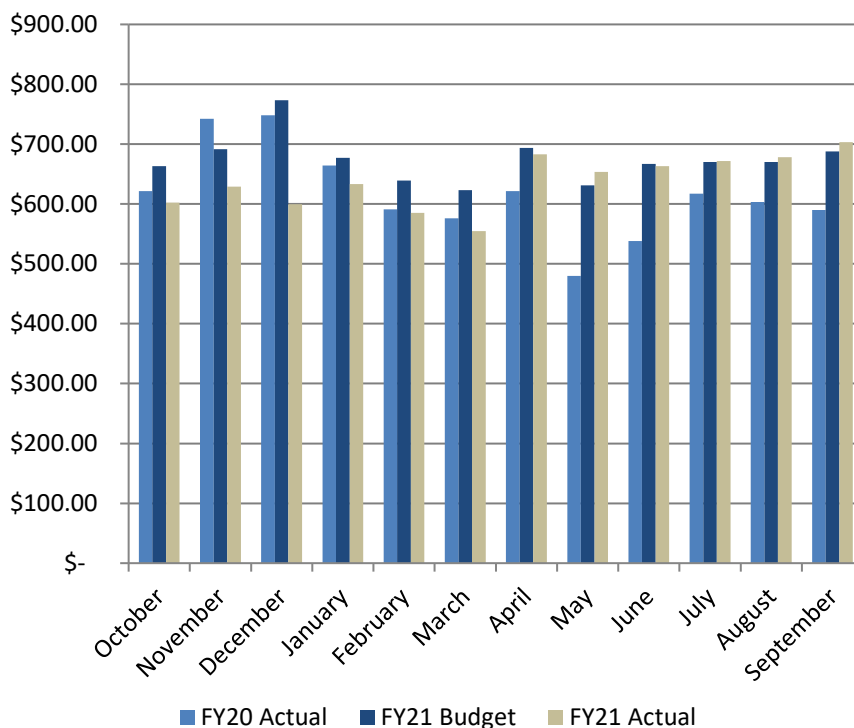
This is a consumption-based tax on gallons purchased. Due to the COVID-19 pandemic, more people are working from home, resulting in less vehicle activity and fuel consumption, which contributes to the reduction in revenue in the Local Option Gas Tax. The FY 2020 May distribution shows the lowest point and maximum effect of the stay-at-home order. After the lifting of these orders, the revenue began to increase, however it is still below FY 2019 levels. FY 2021 collections are 5.3% lower than budgeted, and 3.6% higher than FY 2020 actuals.

FY 2020 Actual: \$7,393,548

FY 2021 Budget: \$8,807,491

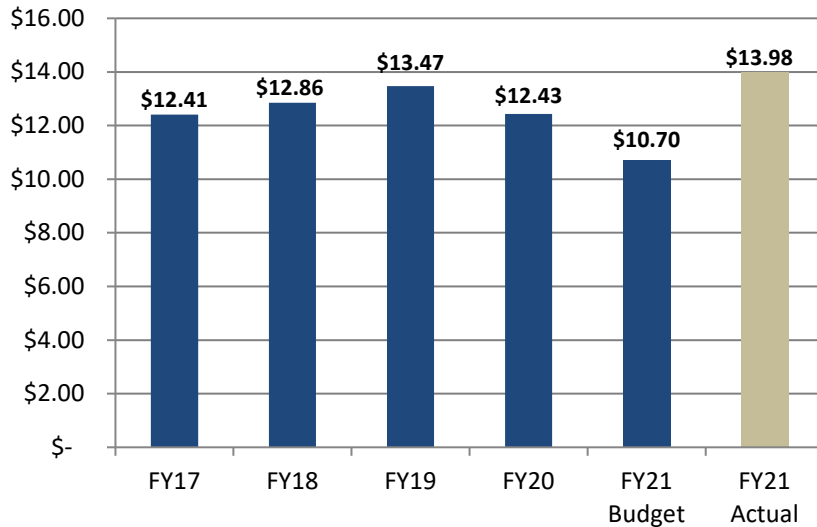
FY 2021 Actual: \$7,657,417

Monthly Totals: Budget vs. Actuals (Thousands)



LOCAL GOVERNMENT HALF CENT SALES TAX

Fiscal Year Budget & Actuals (Millions)

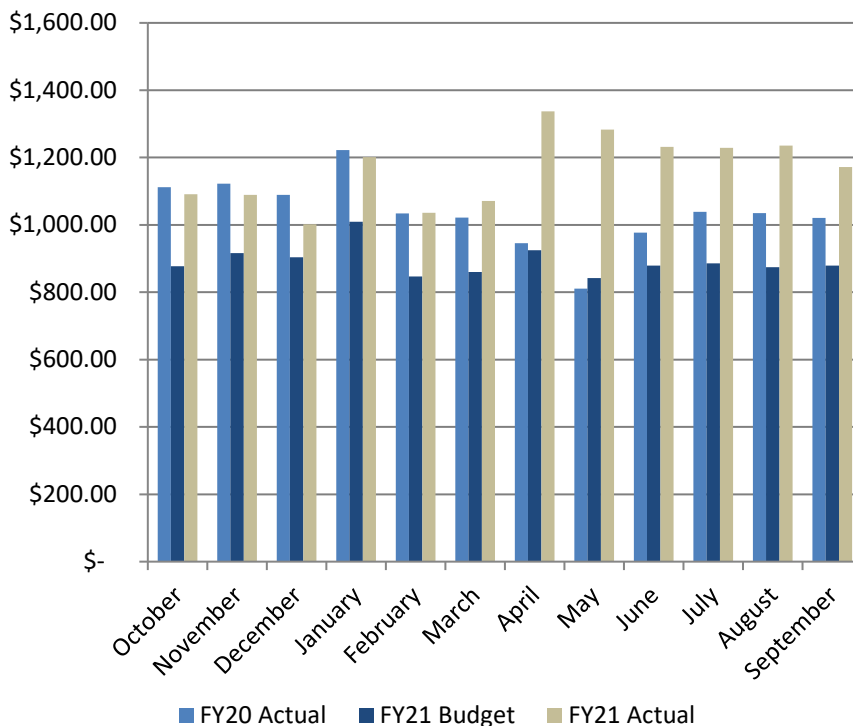


Background:

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:

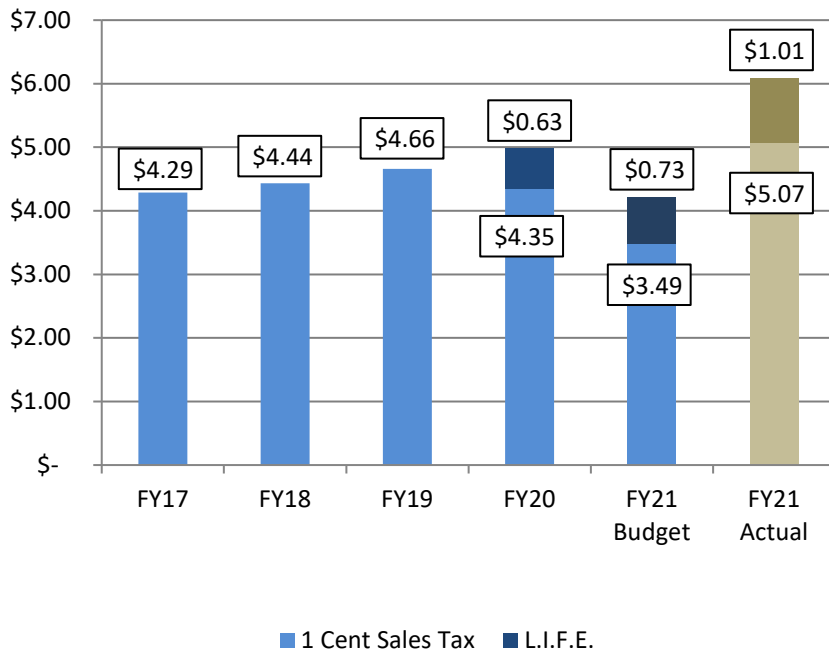
The Local Government Half-Cent Sales Tax is reflective of local consumer spending in Leon County. The FY 2021 budget was reduced by 14% from FY 2020 collections due to an anticipated COVID-19 related decline in consumer spending. However, due to consumer spending rebounding after the stay-at-home orders were lifted and vaccines became available, the revenues have rebounded and returned to pre-COVID collection levels.

FY 2021 actuals are 30.7% higher than budgeted and 12.5% higher than FY 2020 actuals.

FY 2020 Actual: \$12,429,990
 FY 2021 Budget: \$10,698,273
 FY 2021 Actual: \$13,980,522

LOCAL OPTION SALES TAX

Fiscal Year Budget & Actuals (Millions)



Background:

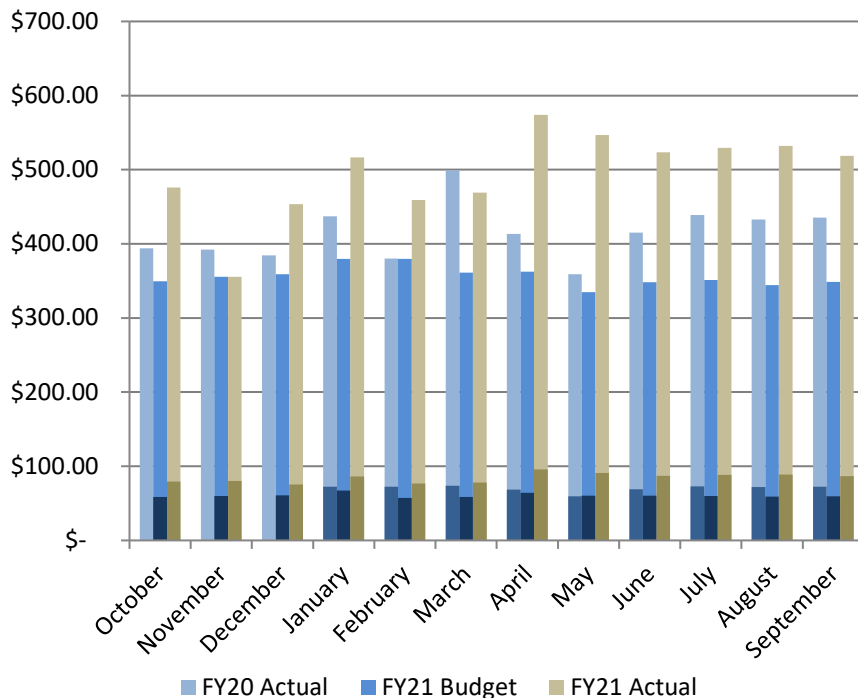
1 Cent Sales Tax: The Local Option Sales Tax is a 1 cent sales tax on all transactions up to \$5,000. In the November 2014 referendum, the sales tax was extended for another 20 years beginning in 2020. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 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.

The amounts shown are the County's share only. The first three months of FY 2020 do not reflect the 2% L.I.F.E. funding which started in January 2020.

Monthly Totals: Budget vs. Actuals (Thousands)



*As indicated in the chart above, the Local Option Sales Tax is noted in the lighter color, while L.I.F.E. is shown in the darker color.

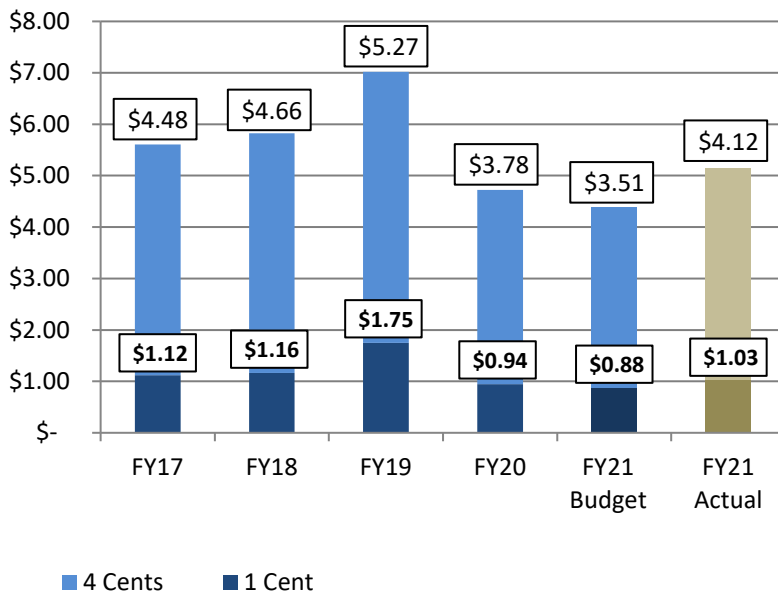
Trend:

The Local Option Sales Tax 1 Cent Sales Tax generated 20.1% more than budgeted and 16.5% more than FY 2020 due having 12 full months of collections and the rebounding of consumer spending.

FY 2020 Actual: \$4,981,418
 FY 2021 Budget: \$4,218,268
 FY 2021 Actual: \$6,079,132

LOCAL OPTION TOURIST DEVELOPMENT TAX

Fiscal Year Actuals & Projections (Millions)



Background:

The Local Option Tourist Tax is a locally imposed 5% tax levied on rentals and leases of less than six-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida Statute 125.014). On March 19, 2009, the Board approved to increase total taxes levied on rentals and leases of less than six-month duration by 1%, bringing the total taxes levied to 5%. The additional 1% became effective on May 1, 2009 and is used for marketing as specified in the TDC Strategic Plan.

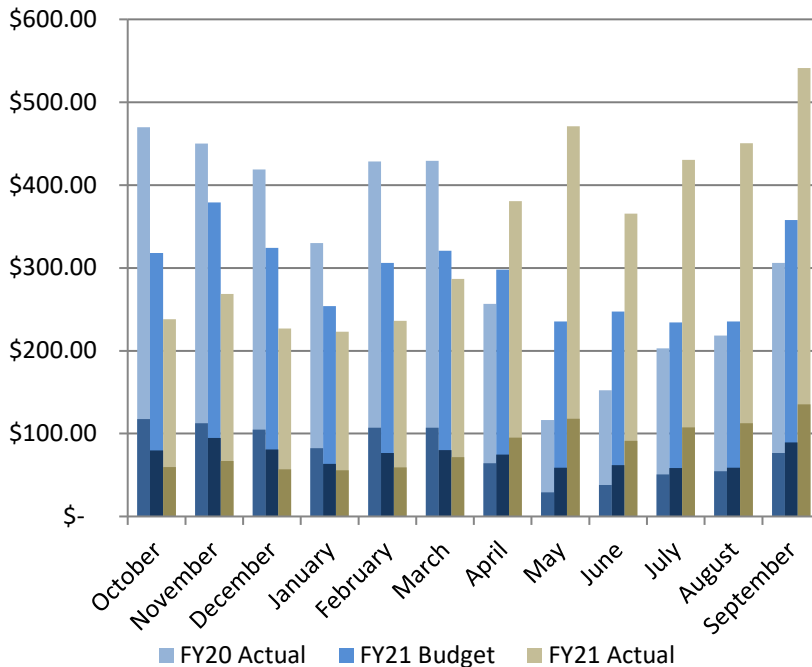
Trend:

COVID-19 has dramatically changed the local economy and has significantly reduced County revenues in several areas, none more so than the Tourist Development Tax. The national, state, and local recommendations for social distancing and reduced capacity, cancellation of events, and significant reductions in hotel occupancy rates is still evident in TDT revenues. While collections are steadily increasing with the return of events, Leon County has not made a full recovery to pre-pandemic levels.

The FY 2021 actuals increased by 9.0% over FY 2020 and 17.4% over the budgeted amount.

FY 2020 Actual: \$4,723,874
 FY 2021 Budget: \$4,386,734
 FY 2021 Actual: \$5,148,383

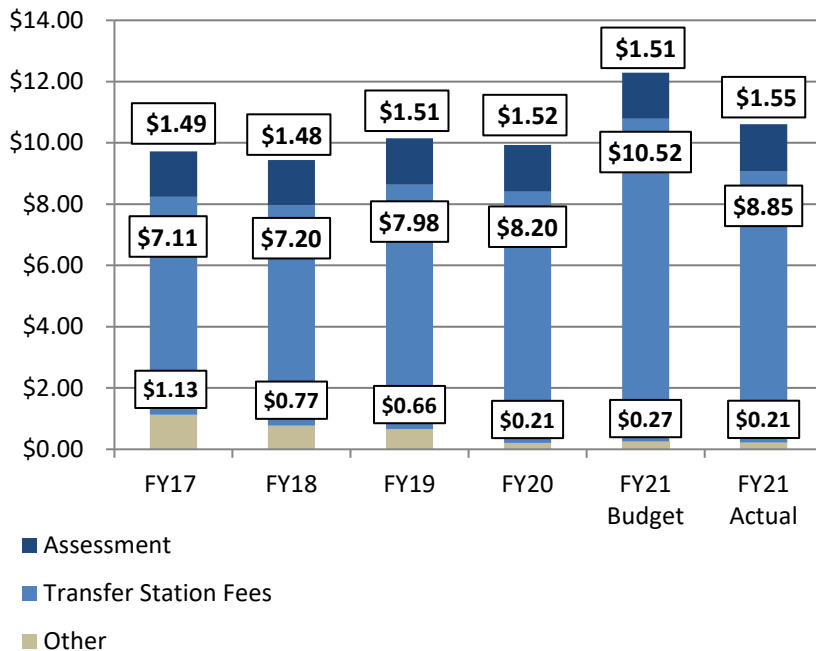
Monthly Totals: Budget vs. Actuals (Thousands)



*As indicated in the chart above, the 1 Cent Tourist Tax is noted in the darker color, while the 4 Cents are shown in the lighter color.

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:

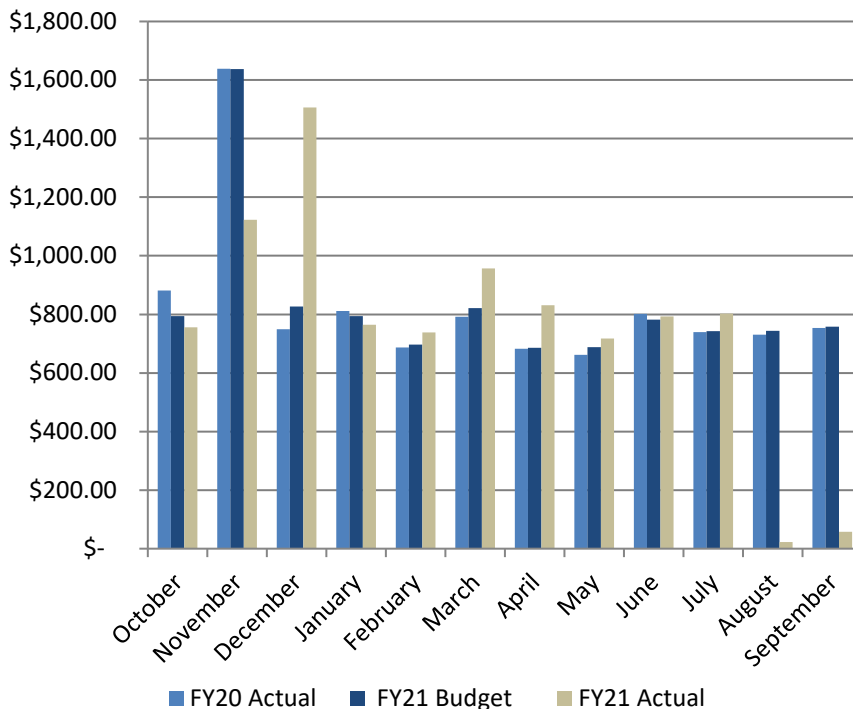
Rural Waste Service Center fees were eliminated in FY 2020, resulting in a modest reduction from prior years in Solid Waste Fees. As felt across the nation, the cost of recycling is outpacing the revenues it previously generated, negatively impacting revenue collected.

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

FY 2021 revenue reflects a 6.9% increase compared to the FY 2020 actuals due to the transfer station tipping fee changing from \$42.15 to \$44.82 as outlined in the waste disposal and hauling contract. The 13.6% decrease over the FY 2021 budget is due to an overestimation of total tonnage that used storm debris from previous years.

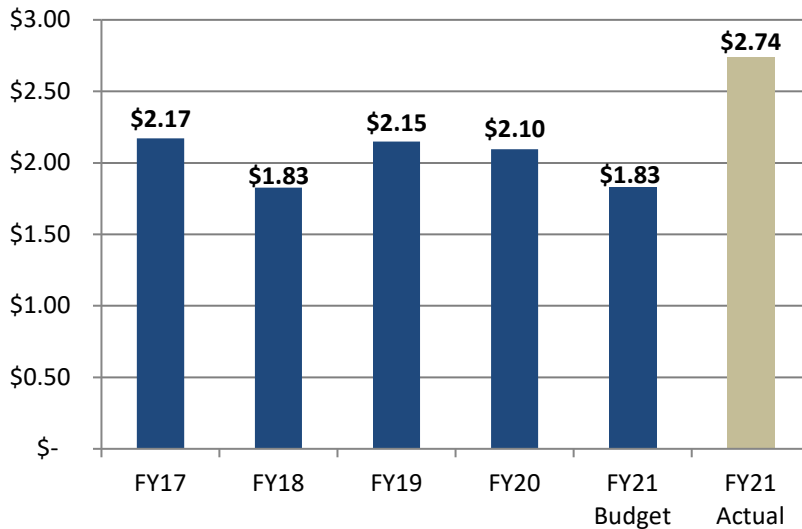
FY 2020 Actual: \$9,928,277
 FY 2021 Budget: \$12,289,225
 FY 2021 Actual: \$10,615,330

Monthly Totals: Budget vs. Actuals (Thousands)



BUILDING PERMIT FEES

Fiscal Year Budget & Actuals (Millions)



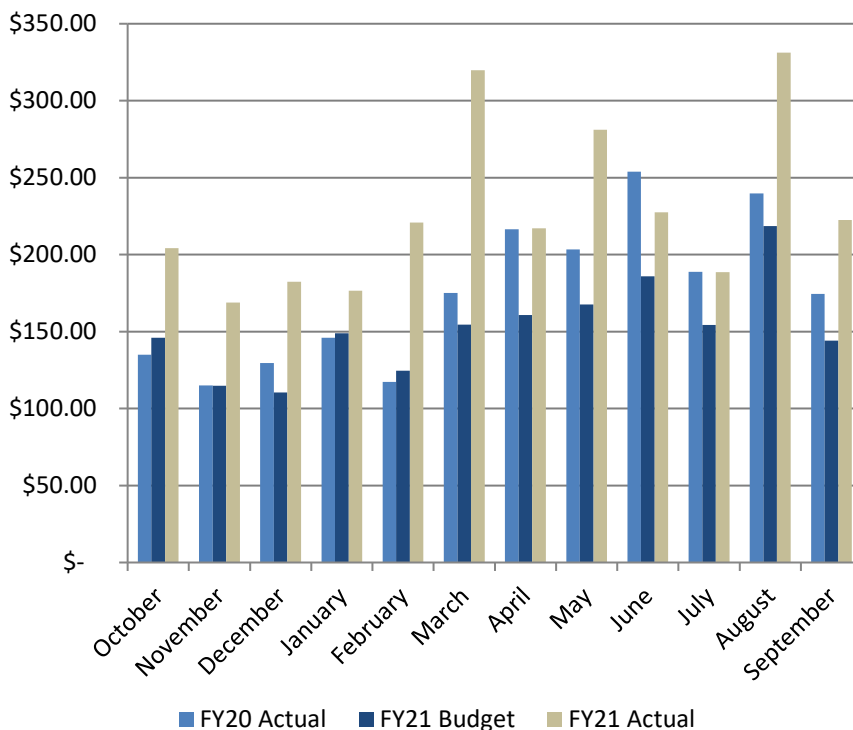
Background:

Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, state and federal building code requirements. The County only collects these revenues for development occurring in the unincorporated area. As a result of a fee study, the Board adopted the first revised fee study in more than ten years. The fee increase was implemented in three phases: 34% on March 1, 2007; 22% on October 1, 2007; and a final 7% on October 1, 2008.

Trend:

A rebounding economy in commercial and housing construction fueled by a low interest rate environment enacted by the Federal Reserve to combat the impacts of COVID-19 on the economy has caused a corresponding increase in permitting revenues. Building Permit Fees show a 30.8% increase over the FY 2020 actuals and a 49.7% increase over the budgeted amount. This elevated level of activity also reflects commercial development permits associated with the Amazon Fulfillment Center. 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.

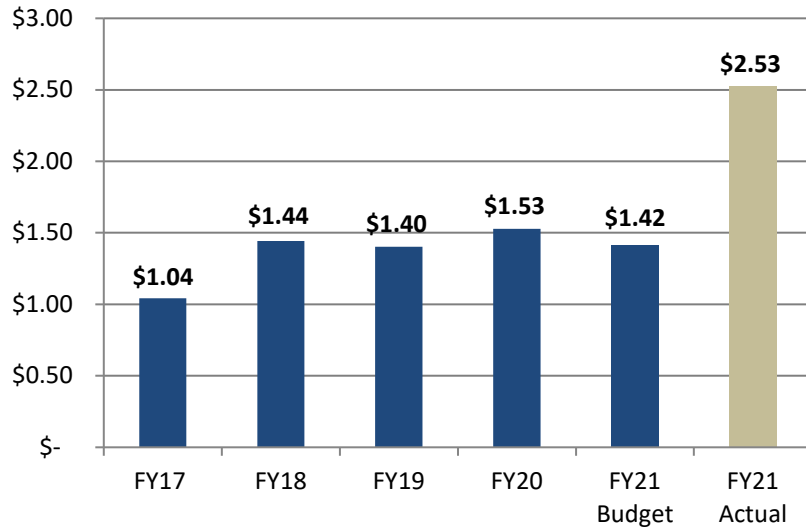
Monthly Totals: Budget vs. Actuals (Thousands)



FY 2020 Actual: \$2,095,012
 FY 2021 Budget: \$1,830,840
 FY 2021 Actual: \$2,740,810

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.

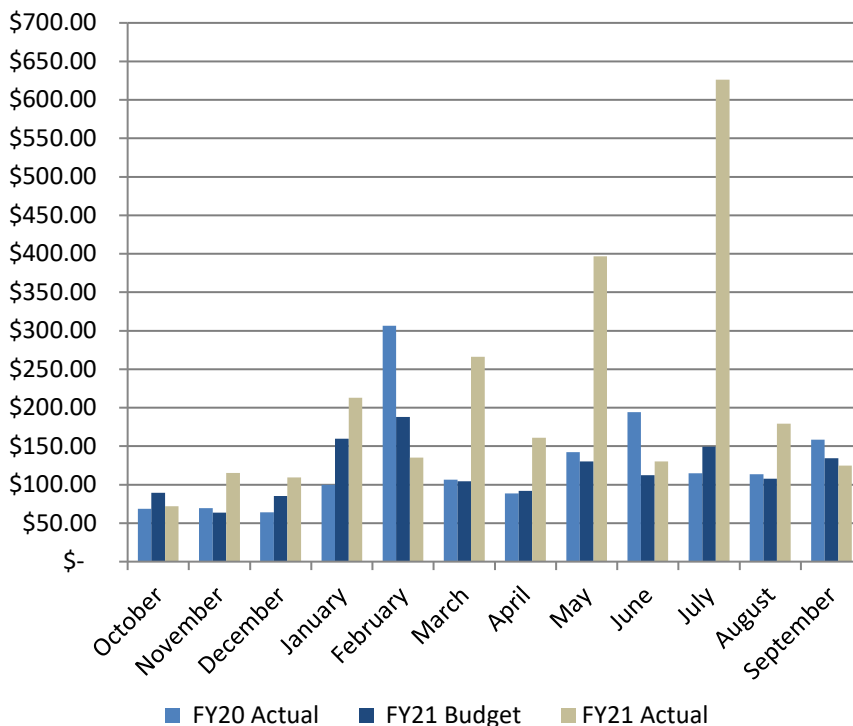
Trend:

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 2021, site plan approval and environmental permit fees continue to improve with revenues reflecting the substantial development in Leon County. The spike in July is due to permitting for the Amazon Fulfillment Center.

FY 2021 revenue reflects a 65.6% increase over FY 2020 actuals and a 78.6% increase over the budgeted amount.

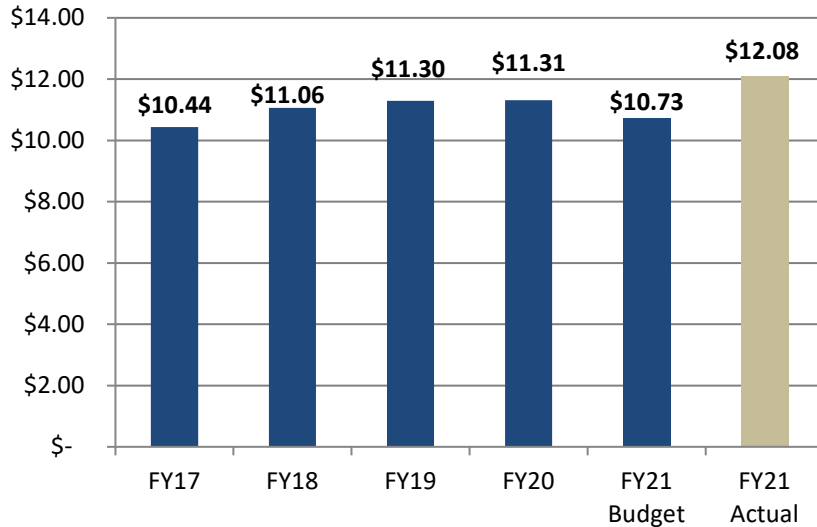
FY 2020 Actual: \$1,527,101
 FY 2021 Budget: \$1,415,595
 FY 2021 Actual: \$2,528,711

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.

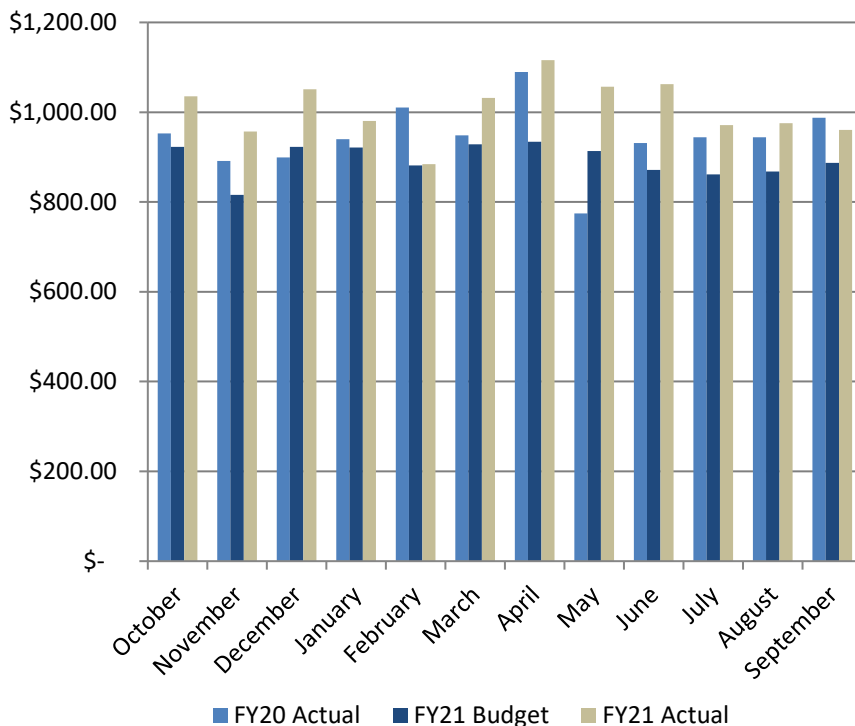
The EMS system bills patients based on the use of an ambulance transport to the hospital. As with a business, the County has an ongoing list of patients/insurers that owe the County monies (outstanding receivables). In FY 2008, the County established a collection policy to pursue uncollected bills, and 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. The fee reduction did not cause a decline in revenue as anticipated, but increased collection rates due to making patient billings more affordable.

Revenues for FY 2021 increased by 12.6% over the budgeted amount and 6.8% over FY 2020 actuals due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues.

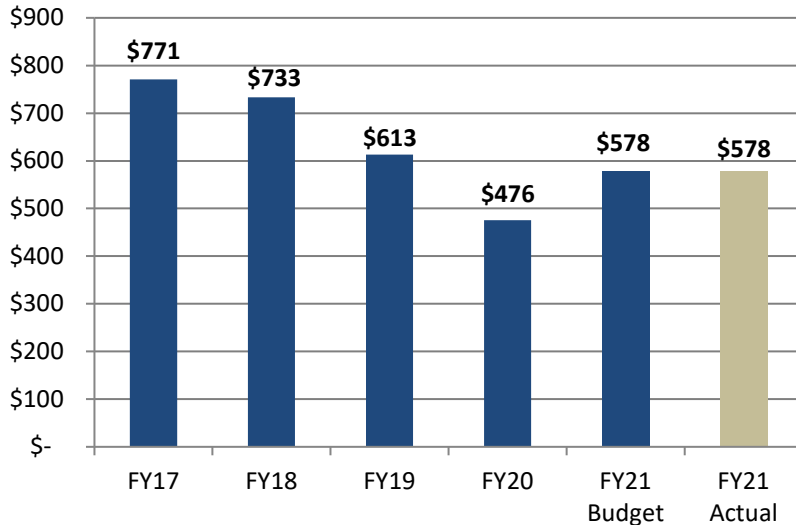
Monthly Totals: Budget vs. Actuals (Thousands)



FY 2020 Actual: \$11,313,804
 FY 2021 Budget: \$10,727,892
 FY 2021 Actual: \$12,082,662

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.

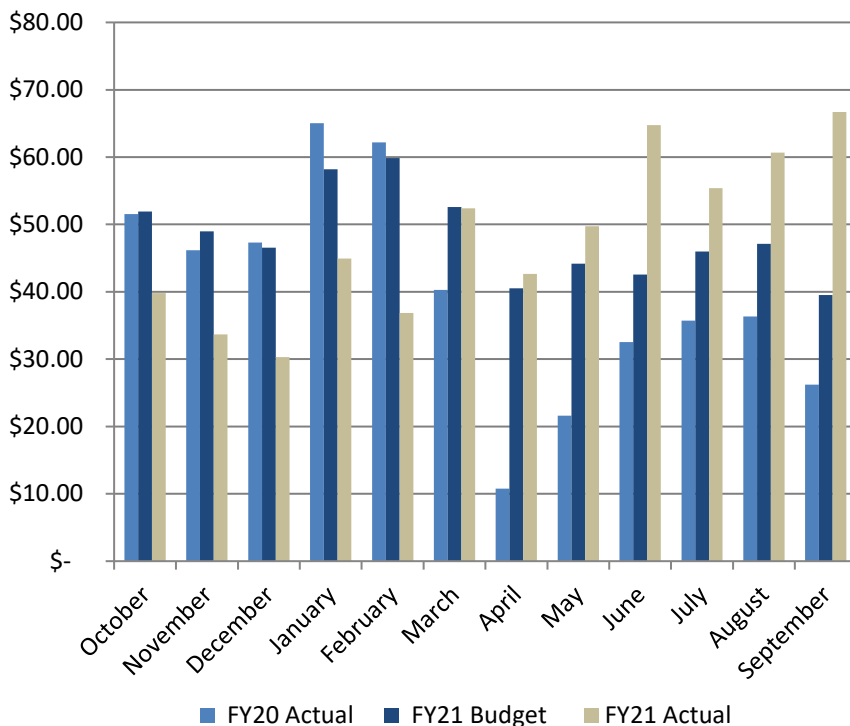
Trend:

Revenues collected through Probation and Pre-Trial fees have steadily declined since FY 2017. 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.

While the effects of COVID-19 can still be seen in Pre-Trial and Probation fees, FY 2021 actuals increased by 21.4% over FY 2020 due to offices and the courts reopening and resuming in-person visits.

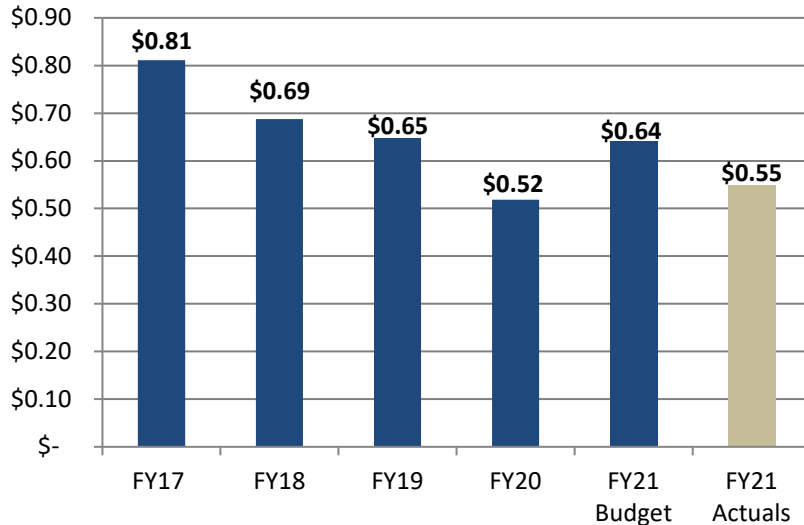
FY 2020 Actual: \$475,789
 FY 2021 Budget: \$577,885
 FY 2021 Actual: \$577,836

Monthly Totals: Budget vs. Actuals (Thousands)



COURT FACILITIES FEES

Fiscal Year Budget & Actuals (Millions)



Background:

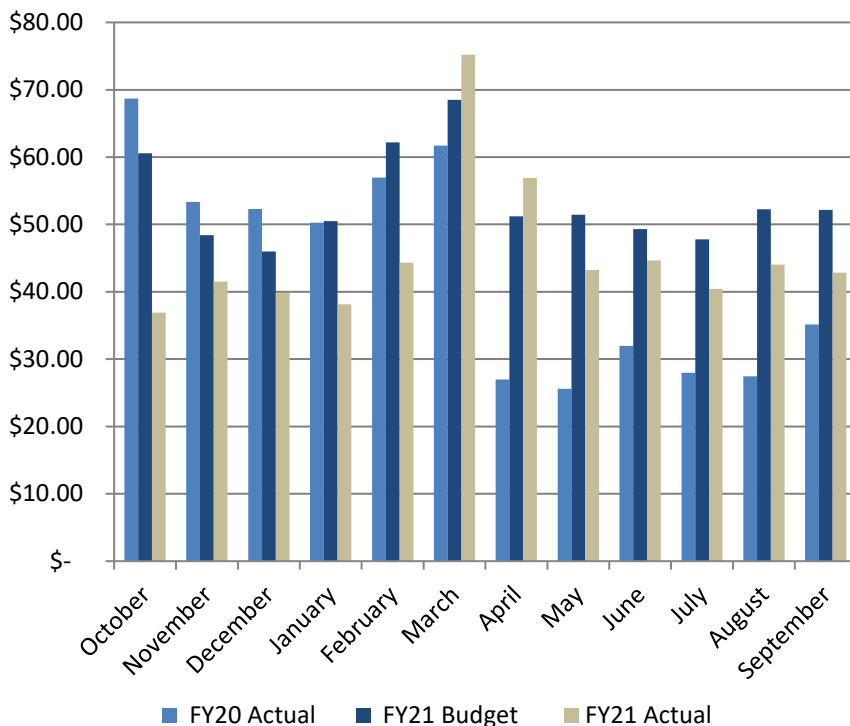
Court Facilities Fees are established to fund "state court facilities" as defined in Chapter 29, Florida Statutes (2009). On June 19, 2009, legislation approved permitting counties to change the surcharge placed on non-criminal traffic infractions from \$15 to \$30. In FY 2020, the County collected \$518,321 in these fees but expended more than \$8.7 million on behalf of the State Court system.

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

Trend:

Since FY 2017, this revenue has declined primarily due to a decline in the issuance of moving traffic violations. A comparison of the FY 2017 actual and the FY 2021 actuals shows a 32.5% decline in revenue.

Monthly Totals: Budget vs. Actuals (Thousands)



Court facility fees are generated through traffic ticket violations, which continue to be impacted by residents staying at home and maintained telecommuting due to COVID-19, impacting the number of cars on the road, which impacts the number of traffic ticket violations that are recorded.

FY 2020 Actual: \$518,321
 FY 2021 Budget: \$640,300
 FY 2021 Actual: \$547,965

Leon County Government

FY 2021 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY21</u> <u>Adj. Budget</u>	<u>FY21</u> <u>Expenditures</u>	<u>FY21 Budget</u> <u>\$ Balance</u>	<u>FY21 Budget</u> <u>% Bal. Remaining</u>
<u>Board of County Commissioners</u>						
		<u>County Commission</u>				
001	100	County Commission	1,824,286	1,824,286	0	0.00%
001	101	District 1	12,500	12,196	304	2.43%
001	102	District 2	12,500	303	12,197	97.58%
001	103	District 3	12,500	7,588	4,913	39.30%
001	104	District 4	12,500	9,902	2,598	20.78%
001	105	District 5	12,500	7,991	4,509	36.07%
001	106	At Large District 6	12,500	8,688	3,812	30.50%
001	107	At Large District 7	12,500	6,109	6,391	51.13%
001	108	Commissioners Account	24,845	19,476	5,369	21.61%
		Subtotal:	1,936,631	1,896,537	40,094	2.07%
<u>County Administration</u>						
		<u>County Administration</u>				
001	110	County Administration	1,291,153	1,291,153	0	0.00%
		<u>Strategic Initiatives</u>				
001	115	Strategic Initiatives	808,279	799,832	8,447	1.05%
001	116	Community and Media Relations	753,526	648,393	105,133	13.95%
		<u>Emergency Management</u>				
125	864	Emergency Management ¹	121,221	98,547	22,674	18.70%
125	952011	Emergency Management Base Grant - Federal ¹	97,479	90,529	6,950	7.13%
125	952012	Emergency Management Base Grant - State ¹	136,404	105,806	30,598	22.43%
130	180	Enhanced 911	2,043,229	1,897,462	145,767	7.13%
		<u>Human Resources</u>				
001	160	Human Resources	1,526,508	1,474,746	51,762	3.39%
		<u>Volunteer Services</u>				
001	113	Volunteer Center	188,225	163,904	24,321	12.92%
		Subtotal:	6,966,024	6,570,371	395,653	5.68%
<u>Office of Information Technology</u>						
001	171	Management Information Systems	7,221,563	7,173,654	47,909	0.66%
001	411	Public Safety Complex Technology	261,912	193,427	68,485	26.15%
001	421	Geographic Information Services	2,099,120	1,938,394	160,726	7.66%
		Subtotal:	9,582,595	9,305,475	277,120	2.89%
<u>County Attorney</u>						
001	120	County Attorney	2,111,946	1,690,980	420,966	19.93%
		Subtotal:	2,111,946	1,690,980	420,966	19.93%

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<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY21</u> <u>Adj. Budget</u>	<u>FY21</u> <u>Expenditures</u>	<u>FY21 Budget</u> <u>\$ Balance</u>	<u>FY21 Budget</u> <u>% Bal. Remaining</u>
<u>Department of Public Works</u>						
		<u>Support Services</u>				
106	400	Support Services	627,095	626,894	201	0.03%
		<u>Operations</u>				
106	431	Transportation	4,699,676	3,537,516	1,162,160	24.73%
106	432	Right-of-Way	2,939,347	2,255,578	683,769	23.26%
123	433	Stormwater Maintenance	3,223,759	2,322,137	901,622	27.97%
001	216	Mosquito Control	807,504	435,818	371,686	46.03%
125	214	Mosquito Control Grant ¹	48,479	0	48,479	100.00%
		<u>Engineering Services</u>				
106	414	Engineering Services	3,958,223	3,752,748	205,475	5.19%
		<u>Fleet Maintenance</u>				
505	425	Fleet Maintenance	3,073,578	2,821,191	252,387	8.21%
		Subtotal:	19,377,661	15,751,882	3,625,779	18.71%
<u>Department of Development Support & Environmental Mgt</u>						
		<u>Building Inspection</u>				
120	220	Building Inspection	2,064,882	1,842,511	222,371	10.77%
		<u>Environmental Compliance</u>				
121	420	Environmental Compliance	1,571,074	1,372,656	198,418	12.63%
		<u>Development Services</u>				
121	422	Development Services	862,945	667,547	195,398	22.64%
		<u>Code Compliance Services</u>				
121	423	Permit Compliance	496,818	463,024	33,794	6.80%
		<u>Support Services</u>				
121	424	Support Services	397,547	369,647	27,900	7.02%
		<u>Customer Engagement Services</u>				
121	426	Customer Engagement Services	217,641	101,772	115,869	53.24%
		<u>DEP Storage Tank¹</u>				
125	866	DEP Storage Tank	191,309	185,251	6,058	3.17%
		Subtotal:	5,802,216	5,002,408	799,808	13.78%
<u>Department of PLACE</u>						
		<u>Planning Department</u>				
001	817	Planning Department	1,332,305	819,486	512,819	38.49%
		Subtotal:	1,332,305	819,486	512,819	38.49%
<u>Office of Financial Stewardship</u>						
		<u>Office of Management and Budget</u>				
001	130	Office of Management and Budget	792,071	759,327	32,744	4.13%
		<u>Purchasing</u>				
001	140	Procurement	468,612	449,687	18,925	4.04%
001	141	Warehouse	117,131	92,956	24,175	20.64%
		<u>Real Estate Management</u>				
001	156	Real Estate Management	381,646	381,646	0	0.00%
		<u>Risk Management</u>				
501	132	Risk Management	212,584	191,316	21,268	10.00%
501	821	Workers Compensation Management / Insurance	4,631,740	4,141,163	490,577	10.59%
		Subtotal:	6,603,784	6,016,094	587,690	8.90%

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<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY21</u> <u>Adj. Budget</u>	<u>FY21</u> <u>Expenditures</u>	<u>FY21 Budget</u> <u>\$ Balance</u>	<u>FY21 Budget</u> <u>% Bal. Remaining</u>
<u>Division of Tourism</u>						
160	301	Administration	550,730	509,668	41,062	7.46%
160	302	Advertising	840,710	792,063	48,647	5.79%
160	303	Marketing	2,602,680	1,894,423	708,257	27.21%
160	304	Special Projects	450,000	320,819	129,181	28.71%
160	305	Cultural, Visual Arts, & Heritage (CRA)	5,232,298	3,250,000	1,982,298	37.89%
Subtotal:			9,676,418	6,766,974	2,909,444	30.07%
<u>Office of Public Safety</u>						
<u>Emergency Medical Services</u>						
135	185	Emergency Medical Services	20,325,080	18,307,221	2,017,859	9.93%
<u>Animal Services</u>						
140	201	Animal Services	1,815,890	1,699,630	116,260	6.40%
Subtotal:			22,140,970	20,006,851	2,134,119	9.64%
<u>Office of Library Services</u>						
<u>Library Services</u>						
001	240	Policy, Planning & Operations	995,938	735,857	260,081	26.11%
001	241	Public Library Services	5,615,589	5,103,056	512,533	9.13%
Subtotal:			6,611,527	5,838,913	772,614	11.69%
<u>Office of Intervention & Detention Alternatives</u>						
<u>County Probation</u>						
111	542	County Probation	1,227,925	1,178,853	49,072	4.00%
<u>Supervised Pretrial Release</u>						
111	544	Pretrial Release	1,647,921	1,647,921	0	0.00%
<u>Drug & Alcohol Testing</u>						
111	599	Drug and Alcohol Testing	175,899	84,947	90,952	51.71%
<u>FDLE JAG Grant Pretrial¹</u>						
125	982063	FDLE JAG Pre-Trial FY19	38,356	38,356	0	0.00%
125	982064	FDLE JAG Pre-Trial FY20	40,000	38,356	1,644	4.11%
Subtotal:			3,130,101	2,988,433	141,668	4.53%

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PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY21</u> <u>Adj. Budget</u>	<u>FY21</u> <u>Expenditures</u>	<u>FY21 Budget</u> <u>\$ Balance</u>	<u>FY21 Budget</u> <u>% Bal. Remaining</u>
<u>Office of Human Services & Community Partnerships</u>						
		<u>Veteran Services</u>				
001	390	Veteran Services	367,592	263,623	103,969	28.28%
		<u>Health & Human Services</u>				
001	370	Social Service Programs	6,691,966	6,516,253	175,713	2.63%
		<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	1,824,059	1,467,431	356,628	19.55%
		<u>Housing Services</u>				
001	371	Housing Services	694,074	655,673	38,401	5.53%
125	932019	HFA Emergency Repairs Program	69,586	59,791	9,795	14.08%
		<u>SHIP 2018-2021¹</u>				
124	932053	SHIP 2018-2021 Funding	19,220	19,220	0	0.00%
124	932054	SHIP 2019-2022 Funding	69,197	56,621	12,576	18.17%
124	932055	SHIP Hurricane Housing Recovery	205,251	203,965	1,286	0.63%
124	932056	SHIP 2020-2021 Funding	123,698	50,000	73,698	59.58%
		Subtotal:	10,301,988	9,529,924	772,065	7.49%
<u>Office of Resource Stewardship</u>						
		<u>Office of Sustainability</u>				
001	127	Office of Sustainability	331,364	254,303	77,061	23.26%
		<u>Facilities Management</u>				
001	150	Facilities Management	7,964,512	7,780,647	183,865	2.31%
		<u>Detention Center Maintenance</u>				
001	152	Maintenance	2,443,688	2,362,938	80,750	3.30%
		<u>Public Safety Complex</u>				
001	410	Public Safety Complex	1,702,246	1,428,563	273,683	16.08%
		<u>County Government Annex</u>				
165	154	Courthouse Annex	568,471	477,988	90,483	15.92%
		<u>Huntington Oaks Plaza Operating</u>				
166	155	Huntington Oaks Plaza	105,695	34,891	70,804	66.99%
		<u>Cooperative Extension</u>				
001	361	Extension Education	442,331	392,179	50,152	11.34%
		<u>Parks & Recreation</u>				
140	436	Parks & Recreation	3,232,597	3,027,407	205,190	6.35%
		<u>Solid Waste</u>				
401	416	Yard Waste	403,564	223,494	180,070	44.62%
401	437	Rural Waste Collection Centers	742,376	651,181	91,195	12.28%
401	441	Transfer Station Operations	11,068,224	9,195,654	1,872,570	16.92%
401	442	Landfill (Solid Waste Management Facility)	528,975	500,554	28,421	5.37%
401	443	Hazardous Waste	747,726	747,726	0	0.00%
		Subtotal:	30,281,769	27,077,524	3,204,245	10.58%

Leon County Government

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PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY21</u> <u>Adj. Budget</u>	<u>FY21</u> <u>Expenditures</u>	<u>FY21 Budget</u> <u>\$ Balance</u>	<u>FY21 Budget</u> <u>% Bal. Remaining</u>
<u>Constitutional Officers²</u>						
<u>Clerk of the Circuit Court</u>						
001	132	Clerk Finance	1,942,370	1,942,339	31	0.00%
110	537	Circuit Court Fees	395,908	395,514	394	0.10%
<u>Property Appraiser</u>						
001	512	Property Appraiser	5,223,273	5,223,248	25	0.00%
<u>Sheriff</u>						
110	510	Law Enforcement	44,257,465	39,536,298	4,721,167	10.67%
110	511	Corrections	36,962,289	36,962,289	0	0.00%
<u>Tax Collector</u>						
001	513	General Fund Property Tax Commissions	5,509,992	5,346,669	163,323	2.96%
123	513	Stormwater Utility Non Ad-Valorem	72,568	70,670	1,898	2.62%
135	513	Emergency Medical Services MSTU	162,395	162,395	0	0.00%
145	513	Fire Service Fee	59,106	57,535	1,571	2.66%
162	513	Special Assessment Paving	5,500	1,904	3,596	65.37%
164	513	Sewer Services Killearn Lakes I and II	5,000	4,562	438	8.75%
401	513	Landfill Non-Ad Valorem	34,606	31,200	3,406	9.84%
<u>Supervisor of Elections</u>						
060	520	Voter Registration	3,165,930	2,863,430	302,500	9.55%
060	521	Elections	1,247,673	1,239,145	8,528	0.68%
Subtotal:			99,044,075	93,837,198	5,206,877	5.26%
<u>Judicial Officers</u>						
<u>Court Administration</u>						
001	540	Court Administration	256,364	256,060	304	0.12%
001	547	Guardian Ad Litem	24,277	14,640	9,637	39.69%
110	532	State Attorney	130,950	107,680	23,270	17.77%
110	533	Public Defender	141,745	141,745	0	0.00%
110	555	Legal Aid	257,500	257,500	0	0.00%
114	586	Teen Court	73,422	73,422	0	0.00%
117	509	Alternative Juvenile Program	58,033	30,758	27,275	47.00%
117	546	Law Library	51,395	0	51,395	100.00%
117	548	Judicial/Article V Local Requirements	189,714	19,874	169,840	89.52%
117	555	Legal Aid	51,395	43,969	7,426	14.45%
Subtotal:			1,234,795	945,649	289,146	23.42%

Leon County Government

FY 2021 Annual Performance and Financial Report

PROGRAM EXPENDITURE SUMMARY

<u>Fund</u>	<u>Org</u>	<u>Description</u>	<u>FY21</u> <u>Adj. Budget</u>	<u>FY21</u> <u>Expenditures</u>	<u>FY21 Budget</u> <u>\$ Balance</u>	<u>FY21 Budget</u> <u>% Bal. Remaining</u>
<u>Non-Operating</u>						
	<u>Line Item Funding</u>					
001	888	Line Item Funding	897,759	557,759	340,000	37.87%
160	888	Council on Culture and Arts Regranting	1,012,347	1,008,796	3,551	0.35%
	<u>City of Tallahassee</u>					
140	838	City Payment, Tallahassee (Parks & Recreation)	1,504,334	1,504,334	0	0.00%
145	838	City Payment, Tallahassee (Fire Fees)	11,254,849	11,254,849	0	0.00%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	232,500	225,676	6,824	2.94%
	<u>Other Non-Operating</u>					
001	114	Office of Economic Vitality	93,185	93,185	0	0.00%
001	278	Summer Youth Employment	40,727	195	40,532	99.52%
001	403	Blueprint ³	578,609	564,641	13,968	2.41%
001	529	800 MHZ System Maintenance	1,686,950	1,663,353	23,597	1.40%
001	820	Insurance Audit, and Other Expenses	6,080,478	3,489,927	2,590,551	42.60%
001	831	Tax Deed Applications	45,000	(3,827)	48,827	108.50%
001	972	CRA-TIF Payment	3,518,010	3,377,143	140,867	4.00%
110	507	Consolidated Dispatch Agency (CDA)	3,165,150	3,165,150	0	0.00%
110	508	Diversionsary Program	138,684	940	137,744	99.32%
110	620	Juvenile Detention Payment - State	1,176,781	1,176,678	103	0.01%
116	800	Drug Abuse	84,835	0	84,835	100.00%
145	843	Volunteer Fire Department	494,193	363,298	130,895	26.49%
167	365	Local Provider Participation Fund	10,142,165	9,976,734	165,431	1.63%
502	900	Communications Control	1,368,186	1,027,118	341,068	24.93%
	<u>Interdepartmental Billing</u>					
		Countywide Automation	577,710	577,220	490	0.08%
		Indirects (Internal Cost Allocations)	0	0	0	100.00%
		Risk Allocations	1,151,850	1,148,984	2,866	0.25%
		<u>Subtotal:</u>	45,244,302	41,172,152	4,072,150	9.00%
Total Operating			234,974,605	213,098,257	21,876,348	9.31%
Total Non-Operating			45,244,302	41,172,152	4,072,150	9.00%
Total CIP			85,298,990	34,437,264	50,861,725	59.63%
Operating Grants			1,160,200	946,442	213,758	18.42%
Non-Operating Grants ⁴			170,645,965	98,139,923	72,506,042	42.49%
Total Debt Service			3,730,104	3,730,104	0	0.00%
Total Reserves			12,962,951	869,556	12,093,395	93.29%
TOTAL NET EXPENDITURES:			554,017,117	392,393,698	161,623,418	29.17%

Notes:

- Operating Grants include Mosquito Control, DEP Storage Tank, FDLE JAG Pretrial, SHIP, Emergency Management and Elections.
- Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or unexpended funds returned to the Board as revenue, as required by the Florida Statute.
- The Blueprint budget was established to fund the salary and benefits for an employee who opted to be on County payroll for retirement benefits. Total expenses for the position are reimbursed.
- For accounting purposes this amount includes funding isolated in specific budgets received from other governmental entities such as the Florida Department of Environmental Protection, the Federal Government (e.g. American Recovery Plan Act, CARES and the Emergency Rental Assistance Programs 1 and 2) and the Department of Transportation. See the grant section of the report for more detail.

Leon County Government

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SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

		FY19	FY20	FY21	FY22	FY22
		Actuals (A)	Actuals (A)	Estimated Balance (B)	Appropriated Fund Balance (C)	Beginning Unreserved Fund Balance (D)
Org	Fund Title					
General & Fine and Forfeiture Funds						
001	General Fund (E)	33,714,518	33,789,262	41,809,825	8,776,816	33,033,009
110	Fine and Forfeiture Fund (E)	1,674,303	677,515	2,317,104	1,664,420	652,684
	Subtotal:	35,388,821	34,466,777	44,126,929	10,441,236	33,685,693
Special Revenue Funds						
106	County Transportation Trust Fund (F)	4,674,953	4,083,919	5,554,700	0	5,554,700
111	Probation Services Fund (G)	620,252	148,414	4,821	0	4,821
114	Teen Court Fund (G)	2,533	30,465	2,698	0	2,698
116	Drug Abuse Trust Fund	32,410	92,585	128,348	0	128,348
117	Judicial Programs Fund	415,478	415,998	570,221	102,881	467,340
120	Building Inspection Fund	2,226,315	1,442,111	1,368,174	309,089	1,059,085
121	Development and Environmental Services Fund (H)	470,935	567,220	2,274,363	35,055	2,239,308
123	Stormwater Utility Fund	759,757	1,139,510	2,050,954	0	2,050,954
124	SHIP Trust Fund	23,654	25,247	25,247	0	25,247
125	Grants (I)	208,808	598,784	818,502	80,246	738,256
126	Non-Countywide General Revenue Fund (J)	1,382,791	285,827	5,815,507	0	5,815,507
127	Grants (K)	201,774	200,531	191,255	0	191,255
128	CARES Act Fund (K)	0	32,618,242	3,518,135	3,518,135	0
130	9-1-1 Emergency Communications Fund (L)	660,126	307,756	0	0	0
131	Radio Communications Systems Fund (M)	13,459	149,797	164,891	0	164,891
135	Emergency Medical Services Fund	6,198,513	6,271,413	7,301,804	1,236,336	6,065,468
137	American Recovery Plan Act (ARPA) Fund (K)	0	0	40,410,881	40,410,881	0
140	Municipal Services Fund (N)	195,167	420,716	1,214,857	37,603	1,177,254
145	Fire Services Fund	2,008,116	2,139,881	1,857,969	857,986	999,983
160	Tourist Development Fund (1st-5th Cents) (O)	4,589,173	4,562,934	6,360,659	4,867,940	1,492,719
160	Tourist Develop. Cultural, Visual Arts, Heritage (O)	5,163,084	5,163,084	1,962,892	0	1,962,892
162	Special Assessment Paving Fund	98,662	97,558	0	0	0
164	Killearn Lakes Unit I and II Sewer	15,640	19,706	21,884	0	21,884
165	Leon County Gov't Annex Operating Fund (P)	1,390,294	660,569	1,249,749	960,033	289,716
166	Lake Jackson Town Center Fund	311,752	272,200	265,922	183,685	82,237
167	Local Provider Participation Fund (Q)	0	0	165,604	0	165,604
	Subtotal:	31,663,644	61,714,468	83,300,035	52,599,870	30,700,165
Capital Projects Funds (R)						
305	Capital Improvements Fund (S)	22,801,984	24,176,104	24,932,598	24,692,127	240,471
306	Gas Tax Transportation Fund (T)	10,207,930	8,215,863	10,848,537	9,487,362	1,361,175
308	Local Option Sales Tax Fund	4,773,066	4,540,343	4,358,697	4,166,700	191,997
309	Local Option Sales Tax Extension Fund	4,401,599	2,580,155	2,007,228	1,751,620	255,608
323	Energy Savings Contract ESCO 2020 (U)	0	11,656,055	2,635,188	2,605,188	30,000
324	Supervisor of Elections Building (V)	0	0	2,103,305	2,081,706	21,599
330	9-1-1 Capital Projects Fund	4,243,342	4,448,930	4,138,165	0	4,138,165
351	Sales Tax Extension 2020	0	1,626,931	4,949,254	3,024,275	1,924,979
352	Sales Tax Ext. 2020 JPA Agreement with L.I.F.E.	0	1,545,961	3,550,196	3,301,533	248,663
	Subtotal:	46,427,922	58,790,341	59,523,168	51,110,511	8,412,657
Enterprise Funds						
401	Solid Waste Fund (W)	4,557,779	1,014,711	2,992,144	8,870,011	-5,877,867
	Subtotal:	4,557,779	1,014,711	2,992,144	8,870,011	-5,877,867
Internal Service Funds						
501	Insurance Service Fund (X)	909,282	1,420,786	582,614	61,276	521,338
502	Communications Trust Fund	342,526	203,513	342,629	0	342,629
505	Motor Pool Fund (Y)	256,977	437,002	-412,877	0	-412,877
	Subtotal:	1,508,786	2,061,300	512,367	61,276	451,091
TOTAL:		119,553,676	158,047,601	190,454,645	123,082,904	67,371,741

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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 2021 carryforwards necessary to complete projects.
- D. Unreserved Fund Balance is the year ending FY 2021 estimated balance less the FY 2022 appropriated fund balance.
- E. The FY 2021 estimated balance reflects a \$7.75 million transfer in ARPA funding. The beginning unreserved fund balance for FY 2022 budget reflects the use of \$800,000 in General Fund Balance and \$2.83 million in ARPA funding to balance the budget in addition to a carry forward of \$3.4 million in catastrophe reserve funding for unforeseen events such as hurricanes.
- F. The increase in the County Transportation Trust fund balance over FY 2020 is a result of the under expenditure of budget related to the COVID-19 hiring freeze.
- G. The decrease in the Pre-Trial & Probation and Teen Court Fund is due to planned use of accumulated fund balance to support program services due to a decline in fee revenue due to COVID-19 related office closures and revenue loss for FY 2021.
- H. The increase in the Development and Environmental Services fund is due to Leon County following the state and national housing construction market and development trends fueled by low interest rates.
- I. The grants fund includes projects that are reimbursement grants, such as sewer projects, where Leon County will receive the money after the work has been completed.
- J. 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 12.5% higher than the previous year and the State Revenue Sharing is 17.5% higher, reflective of a rebounding economy, subsequent to the lifting of COVID restrictions and the availability of vaccines.
- K. This fund is used to separate grants that are interest bearing grants. The FY 2021 balance shows funds remaining from the US Treasury allocations for CARES and the Emergency Rental Assistance Programs (ERAP) 1 and 2 in response to the COVID-19 pandemic. The remaining ERAP funds in Fund 127 will be spent by early FY 2022. The appropriated fund balance for Fund 128 reflects the funds remaining for the CARES program established by the County after receiving the CARES Act grant reimbursement in FY 2021. The funds are allocated for continued CARES programs for FQHC funding, Department of Health funding, and vaccine engagement. The ARPA balance reflects the remaining balance in the fund after the transfer of funds to other funds for projects.
- L. The 9-1-1 Emergency Communication Fund has seen a decrease in revenue generated from landlines. The fund balance was depleted in FY 2021.
- M. The Radio Communications Systems Fund is used to account for the digital radio system. In FY 2021, due to the significant decline in revenue and the increasing general revenue subsidy, the budget for the Radio Communications was consolidated in the General Fund.
- N. The increase in fund balance for the Municipal Services Fund is due to residents spending more time at home whether for leisure, sustained teleworking and/or virtual schooling.
- O. The Tourist Development Tax is reflected in two separate fund balances. Currently five cents support 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 being 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 2020 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 2022 appropriated fund balance to remodel the historic train station where TDC will be relocated. The FY 2021 year-end fund balance includes \$1.85 million of ARPA revenue loss replacement funding to enhance tourism marketing due to the impacts of COVID-19 on the tourism economy. Funds are anticipated to be expended over the next two years.
- P. FY 2022 available fund balance for the Leon County Annex Building Operating Fund includes appropriated fund balance for Capital Improvements for building renovations, landscaping, and tenant improvements.
- Q. The Local Provider Participation Fund (LPPF) was adopted by the Board during the September 2021 meeting as a non-ad valorem assessment to benefit local hospitals through enhanced Medicaid payments. Revenue generated by the assessment will be placed into an LPPF and is matched with federal funds to provide hospitals with supplemental Medicaid reimbursements. The revenue will be used only to (1) provide to the Agency for Health Care Administration (AHCA) the non-federal share for Medicaid payments to be made directly or indirectly in support of hospitals serving Medicaid beneficiaries, and (2) reimburse the County for administrative costs associated with the implementation of the assessment.
- R. The Capital Projects balances are accumulated for purposes of funding projects that are often multi-year in nature. Balances reflected are often programmed as part of the five-year plan.
- S. FY 2021 fund balance includes \$3.9 million of ARPA funding. The FY 2022 appropriation and carryforward balances are to complete existing projects.
- T. COVID-19 changed fuel consumption since people are forgoing non-essential travel and more individuals are working from home instead of commuting to the office. ARPA funding in the amount of \$2.7 million is appropriated for FY 2022.
- U. The ESCO 2020 Fund was established in 2020 to account for energy saving loan proceeds and capital expenditures related to the installation of energy savings projects related to lighting, mechanical and water system upgrades primarily at the Courthouse and Detention Facility.
- V. This fund is used to support the Supervisor of Elections Building which was purchased by the County in 2020. The remaining fund balance is appropriated to complete building improvements and repairs.
- W. 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 2021 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.
- X. 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.
- Y. The Motor Pool Fund recorded a negative fund balance in FY 2021 due to limited fleet billing and fuel sales caused by the limited use of the fleet during the COVID-19 shut down period. The shortfall will be addressed in FY 2022 through fleet departmental billings.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
Culture and Recreation	12	12.2%	15,062,638	5,435,441	36.1%	9,627,197
General Government	28	16.8%	20,675,838	6,029,579	29.2%	14,646,259
Health and Safety	6	7.1%	8,809,490	4,264,579	48.4%	4,544,911
Physical Environment	23	36.7%	45,301,407	5,405,674	11.9%	39,895,733
Transportation	22	27.1%	33,457,962	7,080,777	21.2%	26,377,185
TOTAL	91	100%	\$123,307,336	\$28,216,050	22.9%	\$95,091,286

Notes: Projects listed in the report were fully funded in FY 2021. All unspent capital project funds were carry forward into the FY 2022 budget in order to complete the projects.

1. Culture and Recreation: A total of 36.1% of the funding for capital projects in Culture and Recreation was expended. This includes improvements to boat landings, playground equipment, Apalachee Regional and Fred George parks. Funding was also used for the capital maintenance of County parks and greenways.
2. General Government: A total of 29.2% 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 48.4% of the funding for capital projects in Health and Safety was expended. This includes repairs to the Detention Center, construction of new Volunteer Fire Department, and ambulance and equipment purchases for Emergency Medical Services.
4. Physical Environment: A total of 11.9% 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 21.2% 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 Florida Department of Transportation (FDOT) 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	3,317,539	2,383,981	71.86%	933,558
047002	Boat Landing Improvements and Renovations	213,428	3,455	1.62%	209,973
046014	Chaires Park	2,990,515	1,883,210	-	0.0%
043007	Fred George Park	479,583	2,496	0.52%	477,087
046009	Greenways Capital Maintenance	830,909	762,628	91.78%	68,281
076011	Library Services Technology	150,000	150,000	100.00%	-
091007	L.I.F.E. Boat Landing Enhancements & Upgrades	191,436	40,272	21.04%	151,164
091010	L.I.F.E. Recreational Amenities	200,000	-	0.00%	200,000
046007	New Parks/Greenways Vehicles and Equipment	128,309	15,815	12.33%	112,494
046001	Parks Capital Maintenance	1,188,633	176,999	14.89%	1,011,634
046006	Playground Equipment Replacement	129,114	-	0.00%	129,114
047001	St. Marks Headwaters Greenway *	5,243,172	16,584	0.32%	5,226,588
TOTAL CULTURE AND RECREATION		15,062,638	5,435,441	36.09%	9,627,197

GENERAL GOVERNMENT

086011	Architectural & Engineering Services	60,000	33,034	55.06%	26,966
086079	Building General Maintenance and Renovations	1,491,377	212,002	14.22%	1,279,375
086078	Building Infrastructure and Improvements	1,121,856	134,321	11.97%	987,535
086077	Building Mechanical Repairs and Improvements	1,868,190	316,134	16.92%	1,552,056
086076	Building Roofing Repairs and Replacements	1,065,164	284,359	26.70%	780,805
086017	Common Area Furnishings	30,000	8,528	28.43%	21,472
076008	County Compute Infrastructure	716,127	414,184	57.84%	301,943
086027	Courthouse Renovations	660,725	67,622	10.23%	593,103
086016	Courthouse Security	35,000	22,223	63.49%	12,777
086007	Courtroom Minor Renovations	78,187	7,393	9.46%	70,794
076023	Courtroom Technology	229,485	124,821	54.39%	104,664
076063	E-Filing System for Court Documents	354,480	7,314	2.06%	347,166
086082	ESCO Capital Improvement Projects	650,000	-	0.00%	650,000
076001	Financial Hardware and Software	82,316	46,568	56.57%	35,748
026003	General Vehicle/Equipment Replacement	300,000	49,448	16.48%	250,553
091004	L.I.F.E. Miccosukee Sense of Place	456,430	37,678	8.25%	418,752
083002	Lake Jackson Town Center - Huntington Oaks	151,553	67,868	44.78%	83,685
086025	Leon County Government Annex (BOA Building)	1,268,374	308,341	24.31%	960,033
076042	Mobile Devices	80,000	41,573	51.97%	38,427
026018	New General Vehicles and Equipment	16,160	16,160	100.00%	-
076051	Public Defender Technology	125,154	69,487	55.52%	55,667
086081	Solar Arrays	100,000	69,968	69.97%	30,032
076047	State Attorney Technology	149,615	122,002	81.54%	27,613
086084	SOE Building Capital Improvements	5,400,000	3,318,402	61.45%	2,081,598
076005	Supervisor of Elections Technology	123,350	90,504	73.37%	32,846
086065	Tourist Development Building	3,721,565	78,152	2.10%	3,643,413
076024	User Computer Upgrades	290,730	81,492	28.03%	209,238
096028	Voting Equipment Replacement	50,000	-	0.00%	50,000
TOTAL GENERAL GOVERNMENT		20,675,838	6,029,579	29.16%	14,646,259

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

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HEALTH AND SAFETY

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
086031	Detention Facility Complex Maintenance	5,614,439	2,741,744	48.83%	2,872,695
076058	Emergency Medical Services Technology	38,428	31,477	81.91%	6,951
026014	EMS Vehicle & Equipment Replacement	2,312,062	1,208,829	52.28%	1,103,233
096016	Public Safety Complex	487,030	-	0.00%	487,030
086080	Sheriff Training Facility	75,424	422	0.56%	75,002
096002	Volunteer Fire Departments	282,107	282,107	100.00%	-
TOTAL HEALTH AND SAFETY		8,809,490	4,264,579	48.41%	4,544,911

PHYSICAL ENVIRONMENT

054011	Baum Road Drainage Improvement	1,116,782	25,046	2.24%	1,091,736
062007	Belair-Annawood Septic to Sewer *	4,512,632	2,020,534	44.78%	2,492,098
062006	Comprehensive Wastewater Treatment Project *	500,000	35,579	7.12%	464,421
927128	FDEP Springs Restoration Project *	1,388,597	466,286	33.58%	922,311
063005	Fords Arm - Lexington Pond Retrofit	830,974	385,801	46.43%	445,173
076009	Geographic Information Systems	306,000	288,920	94.42%	17,080
076060	GIS Incremental Basemap Update	358,259	344,000	96.02%	14,259
036019	Household Hazardous Waste Improvements	71,883	3,617	5.03%	68,266
064001	Killearn Acres Flood Mitigation	483,177	2,900	0.60%	480,277
036043	Landfill Closure	7,932,532	8,500	0.11%	7,924,032
036002	Landfill Improvements	74,601	28,175	37.77%	46,426
062008	NE Lake Munson Septic to Sewer *	13,221,436	111,780	0.85%	13,109,656
036044	New Solid Waste Vehicles	40,200	-	0.00%	40,200
045007	Pedrick Pond Stormwater Improvements	30,902	-	0.00%	30,902
076015	Permit & Enforcement Tracking System	944,683	257,480	27.26%	687,203
927129	Small Community Wastewater Treatment Project *	275,041	-	0.00%	275,041
036003	Solid Waste Heavy Equipment/Vehicle Replacement	388,000	-	0.00%	388,000
067006	Stormwater Infrastructure Preventative Maintenance	1,031,276	24,012	2.33%	1,007,264
066026	Stormwater Pond Repairs	100,000	68,216	68.22%	31,784
026004	Stormwater Vehicle/Equipment Replacement	355,800	144,148	40.51%	211,652
036010	Transfer Station Heavy Equipment Replacement	436,000	432,705	99.24%	3,295
036023	Transfer Station Improvements	982,723	555,486	56.53%	427,237
062003	Woodville Sewer Project *	9,919,909	202,490	2.04%	9,717,419
TOTAL PHYSICAL ENVIRONMENT		45,301,407	5,405,674	11.93%	39,895,733

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

TRANSPORTATION

Project #	Project Description	Adjusted Budget	YTD Activity	% of Budget Expended	Project Balance
057917	2/3 Tower Oaks Program	728,706	1,812	0.25%	726,894
026015	Arterial & Collector Roads Pavement Markings	135,200	-	0.00%	135,200
056001	Arterial/Collector and Local Road Resurfacing	4,790,577	1,801,632	37.61%	2,988,945
056005	Community Safety & Mobility	1,207,579	421,844	34.93%	785,735
057001	Intersection and Safety Improvements *	4,573,183	141,927	3.10%	4,431,256
091003	L.I.F.E. Rural Rd Safety Stabilization	275,000	91,331	33.21%	183,669
091005	L.I.F.E. Street Lighting	225,000	64,553	28.69%	160,447
055010	Magnolia Drive Multi-Use Trail *	5,539,563	816,622	14.74%	4,722,941
065005	Maylor Road Stormwater Improvements	2,831,685	501,745	17.72%	2,329,940
057918	Miccosukee Road Bridge Replacement	567,500	-	0.00%	567,500
053008	DOT Old Bainbridge Road Knots Lane *	80,914	-	0.00%	80,914
053009	DOT Old Bainbridge Road N. Monroe to Gadsden County *	277,370	7,834	2.82%	269,536
053010	DOT Old Bainbridge Road I-10 to CC NW *	533,579	74,974	14.05%	458,605
053011	DOT Old Bainbridge Road at CC NW *	160,000	34,481	21.55%	125,519
026006	Open Graded Cold Mix Maintenance/Resurfacing	100,000	64,671	64.67%	35,329
056011	Public Works Design and Engineering Services	184,740	24,976	13.52%	159,764
026005	Public Works Vehicle/Equipment Replacement	372,000	43,283	11.64%	328,717
056013	Sidewalk Program	3,845,699	191,679	4.98%	3,654,020
052004	Smith Creek Bike Lanes Phase I *	1,230,844	73,631	5.98%	1,157,213
052005	Smith Creek Bike Lanes Phase II *	850,367	78,060	9.18%	772,307
051008	Springhill Road Bridge Rehabilitation	350,500	-	0.00%	350,500
056010	Transportation and Stormwater Improvements	4,597,956	2,645,723	57.54%	1,952,233
TOTAL TRANSPORTATION		33,457,962	7,080,777	21.16%	26,377,185

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

GRANTS PROGRAM SUMMARY

The County utilizes grants to fund a number of programs and activities in Leon County. As reflected in the table below, the County is currently administering approximately \$171.8 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

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

Some programs are anticipated as part of the regular budget process: Mosquito Control, the Petroleum 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.

In FY 2020, Leon County received \$51,227,796 in Coronavirus Aid, Relief, and Economic Security Act (CARES Act) funding for its immediate COVID-19 response efforts. Those dollars reimbursed public safety expenses and allowed the County to administer individual, nonprofit, community and small business assistance. 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 \$11,432,255 and the Supervisor of Elections received \$378,926 in CARES Act funds for COVID-19 response. In FY 2021, Leon County received additional emergency rental assistance of \$10,819,739 and \$57,024,862 for the American Recovery Plan Act (ARPA) to mitigate significant revenue impacts incurred as a result of COVID-19 pandemic.

FY 2021 Annual Grants Program Summary includes 61 active grants. Of those 61 grants, 41% are federal grants, 39% are state grants and 20% are private grants from foundations, endowments, or other private sources. Due to the substantial amount of funding associated with the CARES Act, US Treasury funds, and the Florida Department of Transportation federal pass-through funds from the Federal Highway Administration, approximately 90% of the FY 2021 funding is federal. The remaining shares are majority state at approximately 8.5% and a small portion is private at approximately 1.5%. (See Chart 2a)

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 Chart 3.

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, for 2021 fiscal year end, is \$13.63 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$77.67 to \$1.

Budget by Administering Department				
Department	% of Total Grants	FY21 Budget	FY21 Expended	Balance
Administration	63.31%	108,773,105	64,658,971	44,114,134
Dev. Support & Environmental Management	0.11%	191,309	185,251	6,058
Emergency Medical Services	0.30%	510,969	183,219	327,750
Library Services	0.30%	515,117	61,474	453,644
Human Services and Community Partnerships	18.48%	31,746,946	29,091,875	2,655,072
Resource Stewardship	3.28%	5,635,671	34,523	5,601,148
Public Works	13.18%	22,649,059	3,231,182	19,417,877
Intervention & Detention Alternatives	0.11%	183,853	182,209	1,644
Constitutional	0.84%	1,437,386	1,437,386	-
Judicial	0.04%	72,750	20,277	52,473
Miscellaneous	0.05%	90,000	0	90,000
SUBTOTAL:	100%	171,806,166	99,086,365	72,719,800
Minus Operating (e.g. Mosquito Control)		1,160,200	946,442	213,758
TOTAL		170,645,965	98,139,923	72,506,042

Leon County Government**Fiscal Year 2021 Annual Performance and Financial Report****GRANTS PROGRAM SUMMARY - continued**

The charts below outline the FY 2021 County Grants and their funding sources. Chart 2, totaling \$171,806,166, reflects all external grants from outside entities such as Florida Department of Transportation, Florida Department of Environmental Protection, U. S. Treasury, and the National Endowment for the Arts. In addition, this chart includes projects or activities that generate revenues and/or fees for the County, are County required program match or represents projects that are reimbursements from another government entity like Blueprint. Examples include sidewalk fees, community center fees, the Magnolia Drive Multi-Use Trail project. Chart 2a, totaling \$158,883,671 focuses solely on the external grants and reflects the percentage share of the 61 outside agency active grants summarized above.

Chart 2.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	25	29.41%	143,188,444	83.34%
State	24	28.24%	13,607,794	7.92%
Private	12	14.12%	2,087,432	1.21%
County fee programs/ Reimbursements	24	28.24%	12,922,495	7.52%
TOTAL	85	100%	171,806,166	100%

Chart 2a.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	25	40.98%	143,188,444	90.12%
State	24	39.34%	13,607,794	8.56%
Private	12	19.67%	2,087,432	1.31%
TOTAL	61	100%	158,883,671	100%

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.

Chart 3.

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 2021 Annual Performance and Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY21 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	60,709	-	100.0%
951020	CARES ACT - DEM	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	47,709,661	6.9%
952010	EM-SHSGP Federal Grant		40,640	40,447	0.5%
952011	EMPG Base Grant		97,479	90,529	7.1%
952012	EMPA Base Grant	Funding for Emergency Management Preparedness & Assistance and	136,404	105,806	22.4%
952013	COVID-19 EMPG-S GRANT	Emergency Management Performance Grant Program	18,994	-	
952015	EM-SHSGP Federal Grant		45,000	-	100.0%
864	Emergency Management Base Grant	Emergency management activities (operating)	121,221	98,547	18.7%
952021	American Recovery Plan Act	Funding from the U.S. Department of Treasury to mitigate impacts incurred by state and local government as a result of the COVID-19 pandemic	57,024,862	16,613,981	70.9%
Subtotal:			108,773,105	64,658,971	40.6%

Development Support & Environment Management

866	DEP Storage Tank Program	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments (operating)	191,309	185,251	3.2%
Subtotal:			191,309	185,251	3.2%

Public Services

Emergency Medical Services

961045	EMS Equipment	EMS equipment	128,215	91,533	28.6%
961062	DOH-EMS Match M7018*	Funding from the Florida Department of Health for CPR training to the public	47,894	24,834	48.1%
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	202,769	10,371	94.9%
961064	EMS CPR Training*	Funding from the Florida Department of Health for CPR training to the public	48,847	20,881	57.3%
961065	EMS Traffic Light Exemption*	Funding from the Florida Department of Health for a Traffic Light Exemption System	29,939	29,450	1.6%
961067	EMS CPR Training*	Funding from the Florida Department of Health for CPR training to the public	47,155	-	100.0%

Leon County Government

Fiscal Year 2021 Annual Performance and Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY21 Budget	Spent	% Unspent
961081	BBHCC FY21 Grant	Funding from the Big Bend Healthcare Coalition to purchase a trailer to transport a mass casualty shelter and associated equipment	6,150	6,150	0.0%
Subtotal:			510,969	183,219	64.1%
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	319	319	0.0%
912028	NEA Big Read 2021	Funding from The Big Read through the National Endowment for the Arts	11,710	11,710	0.0%
912029	NEA Big Read 2022	Funding from The Big Read through the National Endowment for the Arts	16,230	-	100.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	120,499	-	100.0%
913024	Capelouto Donation	Donation to the Library to purchase Holocaust materials	442	-	100.0%
913045	Friends-Literacy	Annual donation in support of basic literacy	75,076	2,341	96.9%
913075	Library of Things	Funding from the Friends of the Library to establish a collection of items other than books that are being loaned for no charge	15,000	-	100.0%
913115	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	179,277	44,998	74.9%
913200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	75,504	-	100.0%
913201	Florida Health Literacy Grant 2021	Funding from the Florida Literacy Coalition to provide training, resources, and funding to help Florida adult ESOL (English to Speakers of Other Languages) and family literacy programs integrate health education into their instruction.	3,500	2,105	39.9%
Subtotal:			515,117	61,474	88.1%

Human Services and Community Partnerships

Housing

932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	69,586	59,791	14.1%
932020	FHFC CARES Grant	Funding from the Florida Housing Finance Corporation for Housing Services response to COVID-19 for individual housing assistance	11,432,255	11,432,255	0.0%
932053	SHIP 2018-2021 Funding	Affordable housing (operating)	19,220	19,220	0.0%
932054	SHIP 2019-2022 Funding	Affordable housing (operating)	69,197	56,621	18.2%

Leon County Government

Fiscal Year 2021 Annual Performance and Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY21 Budget	Spent	% Unspent
932055	SHIP Hurricane Housing Recovery	Affordable housing (operating)	205,251	203,965	0.6%
932056	SHIP 2020-2023 Funding	Affordable housing (operating)	123,698	50,000	59.6%
932057	Florida Hurricane Housing Program	Funding from the Florida Housing Finance Corporation to support the County's Hurricane Michael recovery efforts	108,000	79,046	26.8%
932078	US Treasury ERA Funding	Funding from the U.S. Department of Treasury to provide rent and/or utility assistance in response to Covid-19	8,900,000	8,900,000	0.0%
932079	US Treasury ERA 2 Funding	Funding from the U.S. Department of Treasury to provide rent and/or utility assistance in response to Covid-19	10,819,739	8,290,976	23.4%
Subtotal:			31,746,946	29,091,875	8.4%

Resource Stewardship

Parks and Recreation

047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	5,243,172	16,584	99.7%
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, New Cypress Landing; Rhoden Cove is pending	237,828	2,630	98.9%
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	1,956	-	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	9,979	2,688	73.1%
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	31,943	2,688	91.6%
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	45,103	2,688	94.0%

Leon County Government

Fiscal Year 2021 Annual Performance and Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY21 Budget	Spent	% Unspent
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	26,167	2,688	89.7%
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	1,594	86.0%
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	14,476	2,688	81.4%
Facilities Management					
915058	Community Foundation of North Florida	Donation providing for the annual placement of a wreath at the WWII Memorial	275	275	0.0%
Subtotal:			5,635,671	34,523	99.4%
Public Works					
214	Mosquito Control	Mosquito control activities (operating)	48,479	-	100.0%
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	1,199,973	-	100.0%
918001	Southwood Payment - Woodville Highway	Remaining funds for the payment of proportional transportation costs received from a development agreement with Southwood developers	50,178	-	100.0%
921053	Tree Bank *	Payment for the planting of trees which can not be practically planted on development sites	59,936	11,612	80.6%
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	25,000	0.0%
922046	Waste Tire Grant- FY21 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.	15,000	6,843	54.4%
924020	CDC Hurricane Relief Mosquito Control	Funds from the Florida Department of Health/CDC for mosquito control reduction efforts	15,000	15,000	0.0%
001000	Side Walks District 1*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	14,090	-	100.0%
002000	Side Walks District 2*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	24,927	-	100.0%

Leon County Government

Fiscal Year 2021 Annual Performance and Financial Report

Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY21 Budget	Spent	% Unspent
003000	Side Walks District 3*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	375,607	370,370	1.4%
004000	Side Walks District 4*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	55,458	-	100.0%
005000	Side Walks District 5*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	8,755	-	100.0%
052004	Smith Creek Bike Lanes	Funding from Florida Department of Transportation to design and construct bicycle lanes on a portion of Smith Creek Road	1,230,844	73,631	94.0%
052005	Smith Creek Bike Lanes Phase II	Funding from Florida Department of Transportation to design and construct bicycle lanes on a portion of Smith Creek Road	850,367	78,060	90.8%
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	80,914	-	100.0%
053009	Old Bainbridge Road Improvement N. Monroe to Gadsden Line	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at North Monroe to Gadsden County line	277,370	7,834	97.2%
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	533,579	74,974	85.9%
053011	Old Bainbridge Road Improvement at CC NW	Funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at Capital Circle NW	160,000	34,481	78.4%
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	5,539,563	816,622	85.3%
057001	Intersection and Safety Improvements	Capacity Fee for intersection improvements	12,721	400	96.9%
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	3,766,075	2,495	99.9%
062006	BP Comp Wastewater Treatment Project	Funding is for the Comprehensive Wastewater Treatment Facilities Plan project reimbursed through Blueprint 2000	500,000	35,579	92.9%
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair-Annawood septic to sewer project	1,577,067	1,087,966	31.0%
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	3,973,036	110,280	97.2%
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.	93,287	13,750	85.3%
927128	FDEP Springs Restoration	Funds from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	1,388,597	466,286	66.4%

Leon County Government

Fiscal Year 2021 Annual Performance and Financial Report

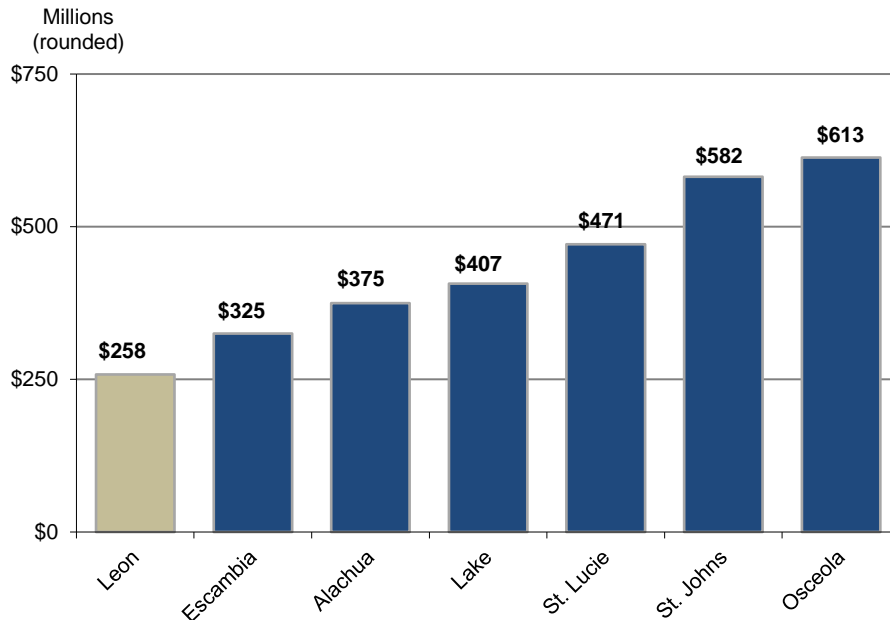
Grants Program Summary

*Denotes Interest Bearing Grant

Org	Grant/Program	Description/Purpose	FY21 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	275,041	-	100.0%
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:			22,649,059	3,231,182	85.7%
Intervention and Detention Alternatives					
Supervised Pre-trial Release					
982063	FDLE JAG Grant Pretrial FY17	Funding for positions in drug/alcohol testing programs (operating)	38,356	38,356	0.0%
982064	FDLE JAG Grant Pretrial FY18	Funding for positions in drug/alcohol testing programs (operating)	40,000	38,356	4.1%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	105,497	105,497	0.0%
Subtotal:			183,853	182,209	0.9%
Constitutional					
953024	COVID-19 Center for Tech and Civic Life (CTCL) Grant	Funds from the Center for Tech and Civic Life for the planning and operationalizing safe and secure election administration	1,437,386	1,437,386	0.0%
Subtotal:			1,437,386	1,437,386	0.0%
Judicial					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	72,750	20,277	72.1%
Subtotal:			72,750	20,277	72.1%
Miscellaneous					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000	-	100.0%
Subtotal:			90,000	-	100.0%
Grants Subtotal			171,806,166	99,086,365	72,719,800
Less Operating Grants			1,160,200	946,442	213,758
TOTAL			170,645,965	98,139,923	42.5%

Comparative Data for Like-Sized Counties

Total Net Budget (FY21)

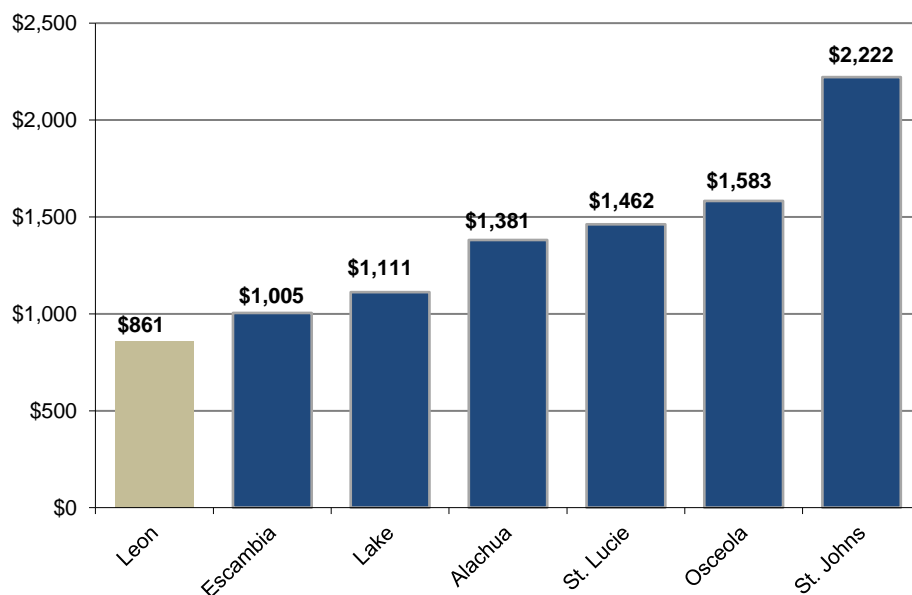


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$258 million. Escambia County's net budget is 26% higher than Leon County's.

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

Source: FY 2021 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident (FY21)

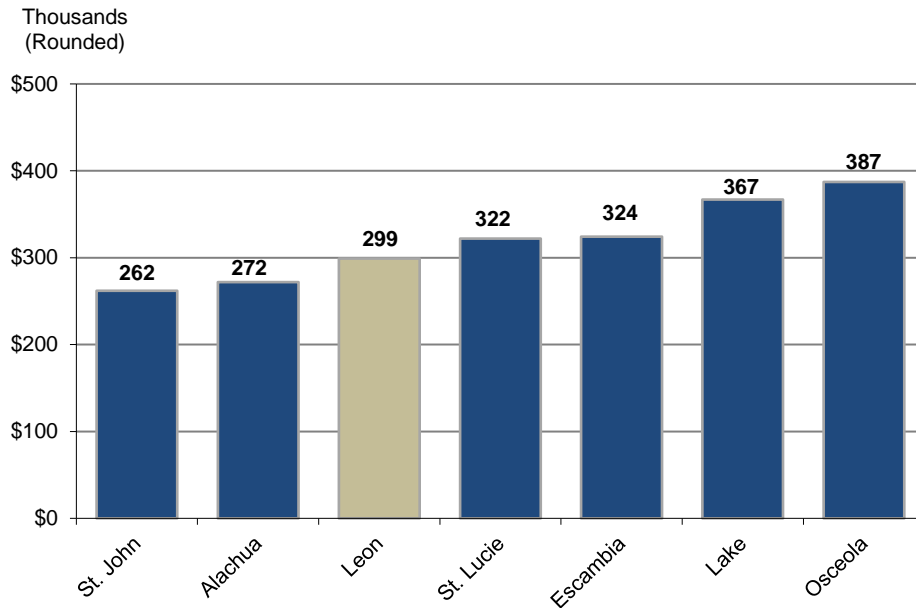


Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 17% higher than Leon County's (Escambia County). St. Johns County spends more than two times the amount per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2021 & FY 2021 Leon County Office of Management and Budget Survey

Comparative Data for Like-Sized Counties

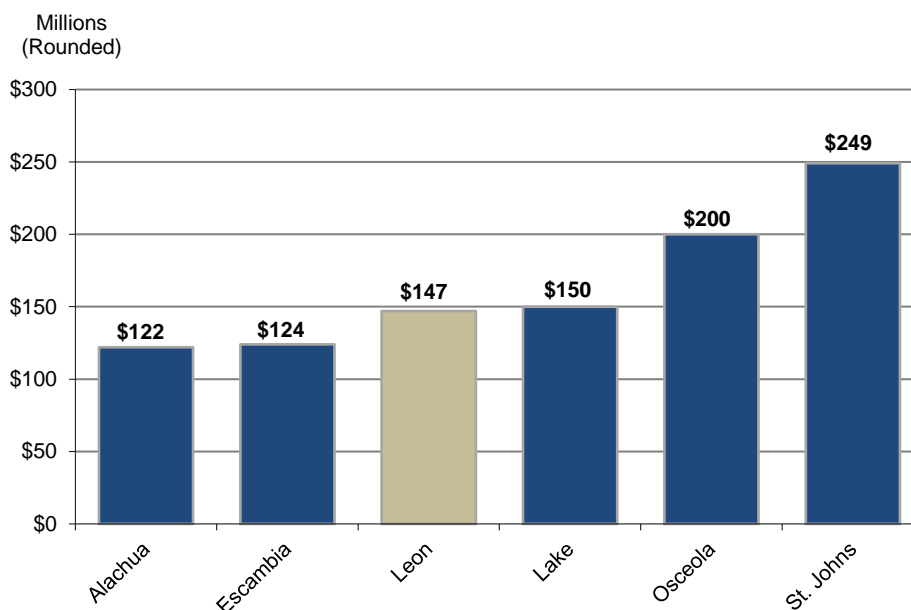
Countywide Population (2020)



Leon County Office of Economic Vitality estimated Leon County 2020 population at 299,484 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 4/1/2021

Anticipated Ad Valorem Tax Collections (FY21)

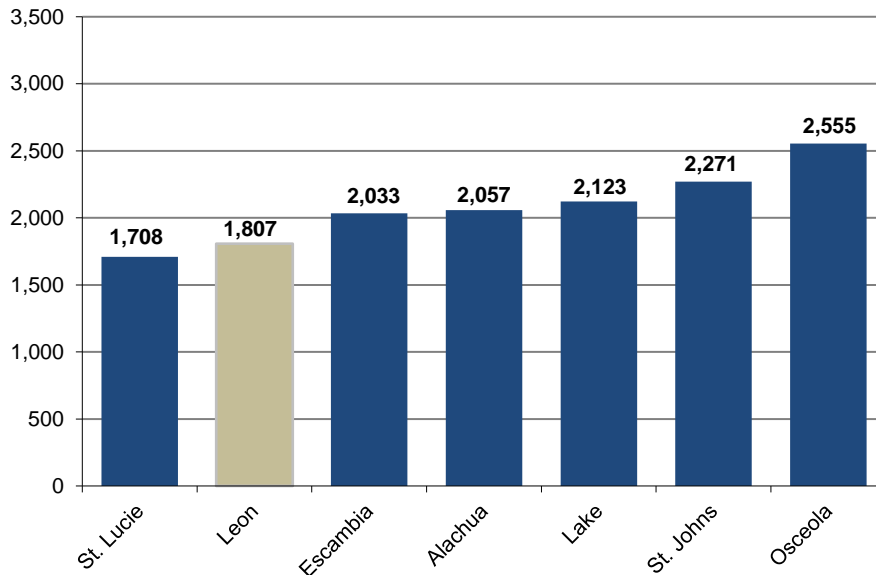


Among the like-sized counties, Leon County collects \$147 million in ad valorem taxes. Leon County collects \$18 million less than the mean collection (\$165 million). In addition, increased property valuations associated with a favorable market will further affect collections in the near term. Ad valorem taxes account for 50% of the County's operating revenue.

Source: Florida Department of Revenue 2021 Taxable Value by County

Comparative Data for Like-Sized Counties

Total Number of County Employees (FY21)

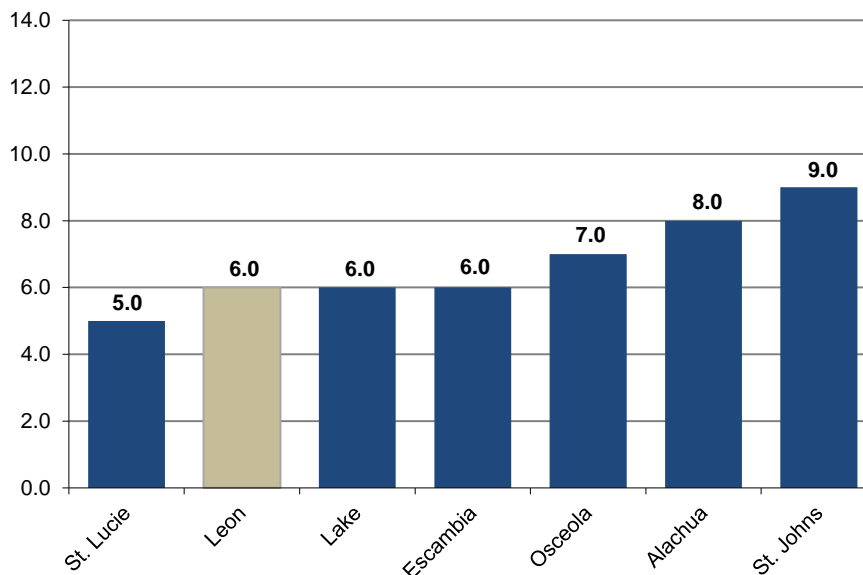


County employees consist of Board, Constitutional, and Judicial Offices. Leon County continues to rank the second lowest number of county employees among like-size counties.

Except for St. Johns and Osceola (correction to the stated numbers in FY 2020) all the comparable counties surveyed reported a higher number of employees than reported the previous year.

Source: FY 2021 Leon County Office of Management and Budget Survey

County Employees per 1,000 Residents (FY21)



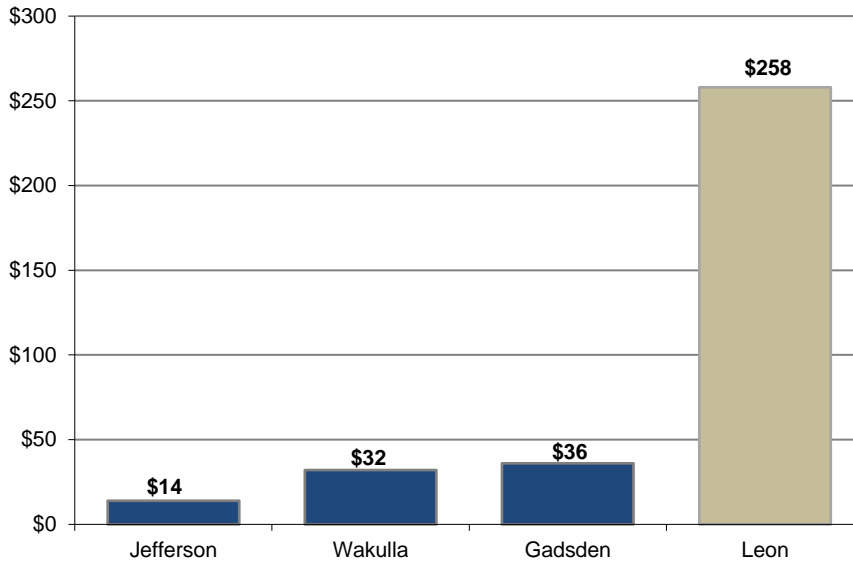
Leon County ranks second (tied with Lake County and Escambia), with a ratio of 6 employees for every thousand County residents.

Source: University of Florida, Bureau of Economic and Business Research & FY 2021 Leon County Office of Management and Budget Survey

* Comparative Counties updated based on 2020 population estimates. Source: University of Florida, Bureau of Economic and Business Research.

Comparative Data for Surrounding Counties

Total Net Budget (FY21)
Millions

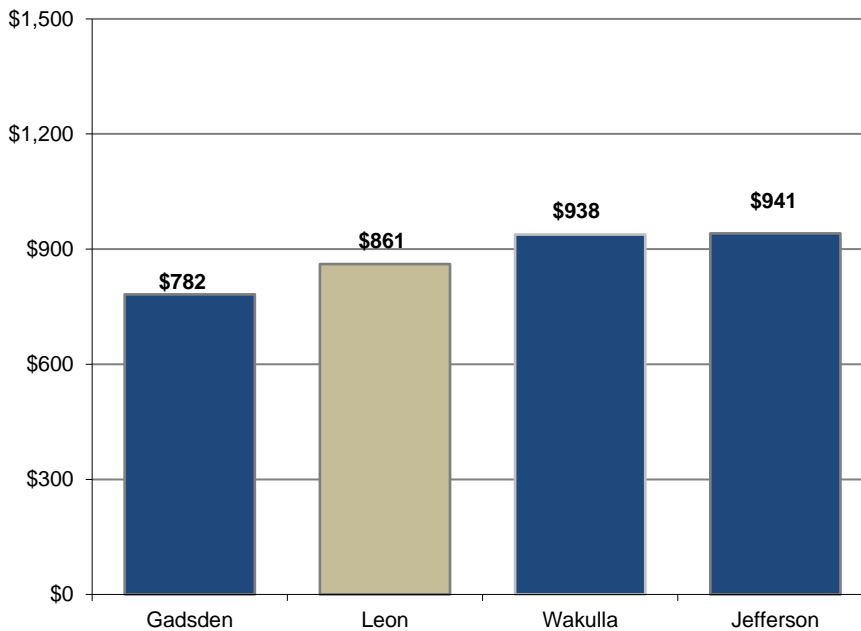


Among surrounding counties, Leon County has the highest operating budget with a net budget of \$258 million. Jefferson County has the lowest with a net budget of \$14 million.

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

Source: FY 2021 Leon County Office of Management and Budget Survey

Net Budget Per Countywide Resident (FY21)



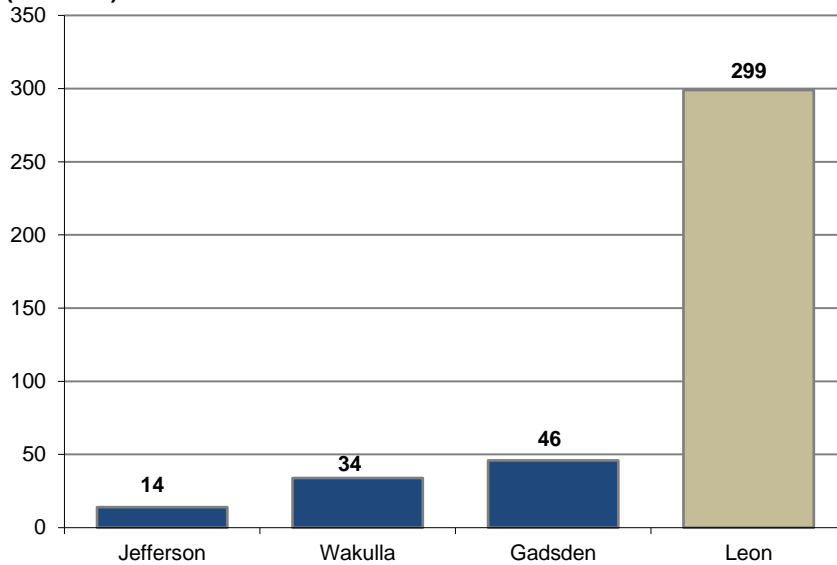
Leon County is the second lowest for dollars spent per county resident when compared to surrounding counties. Gadsden County spends 9% less per county resident.

Source: University of Florida: Bureau of Economic and Business Research & FY 2021 Leon County Office of Management and Budget Survey

Comparative Data for Surrounding Counties

Countywide Population (2020)

**Thousands
(Rounded)**

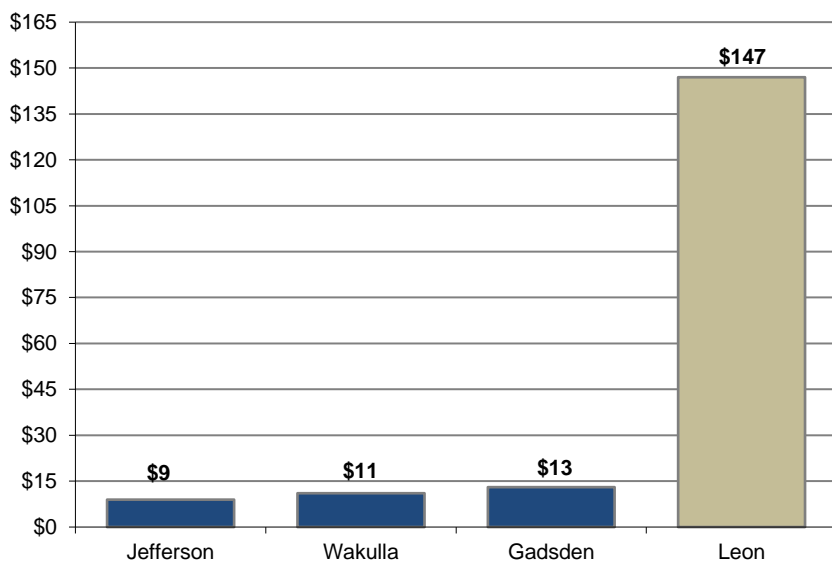


The University of Florida Bureau of Economic and Business Research estimated the 2020 Leon County population at 299,484. Leon County has 253,258 more residents than neighboring Gadsden County which has the next highest population. Of the surrounding counties, Leon has the highest projected population growth rate since the 2010 census at 8.71% compared to Gadsden (-0.35%), Wakulla (-10.41%), and Jefferson (-2.49%).

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

Anticipated Ad Valorem Tax Collections (FY20)

Millions

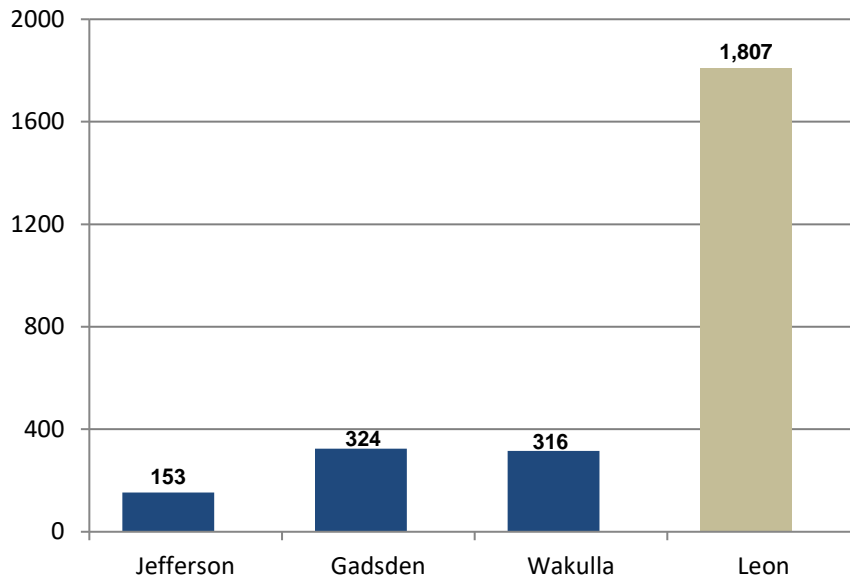


Among the surrounding counties, Leon County collects the highest amount of ad valorem taxes.

Source: Florida Department of Revenue 2020 Taxable Value by County

Comparative Data for Surrounding Counties

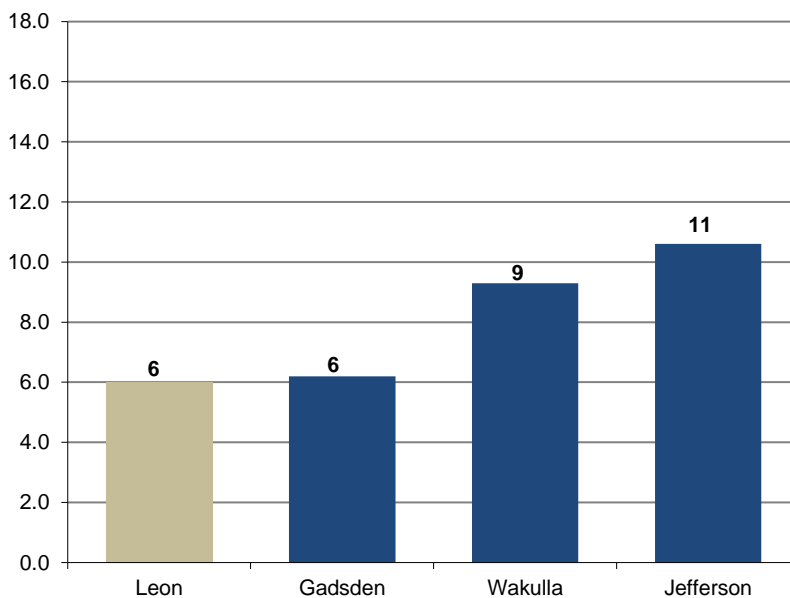
Total Number of County Employees (FY21)



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

Source: FY 2021 Leon County Office of Management and Budget Survey

Total County Employees per 1,000 Residents (FY21)



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 2021 Leon County Office of Management and Budget Survey

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1,000
Columbia County	\$672	3.8
Santa Rosa County	\$727	19.8
Gadsden County	\$782	7.0
Dixie County	\$783	11.0
Liberty County	\$809	18.5
Leon County	\$861	6.0
Putnam County	\$880	8.7
Baker County	\$881	8.8
Wakulla County	\$938	9.3
Jefferson County	\$941	10.6
Union County	\$949	7.0
Escambia County	\$1,005	6.3
Jackson County	\$1,032	7.9
Citrus County	\$1,059	7.5
Lake County	\$1,111	5.8
Madison County	\$1,118	9.3
Duval County	\$1,136	6.4
Seminole County	\$1,140	3.1
Brevard County	\$1,160	6.9
Polk County	\$1,219	6.3
Pinellas County	\$1,253	5.5
Marion County	\$1,314	7.4
Okeechobee County	\$1,323	10.6
Hendry County	\$1,333	3.9
Glades County	\$1,374	6.2
Alachua County	\$1,381	7.6
Hernando County	\$1,404	7.8
Bradford County	\$1,422	10.3
Nassau County	\$1,431	9.6
Saint Lucie County	\$1,462	5.3
Volusia County	\$1,489	6.1
Pasco County	\$1,510	8.1
Orange County	\$1,518	7.9
Highlands County	\$1,518	9.2

County	Net Budget Per Capita	Staff Per 1,000
Sumter County	\$1,529	1.4
Holmes County	\$1,555	8.5
Hardee County	\$1,566	7.2
Lafayette County	\$1,569	10.4
Hamilton County	\$1,582	11.5
Osceola County	\$1,583	6.6
Calhoun County	\$1,697	8.1
Flagler County	\$1,722	3.3
Manatee County	\$1,740	9.0
DeSoto County	\$1,751	9.5
Palm Beach County	\$1,754	8.1
Levy County	\$1,755	4.7
Broward County	\$1,781	6.5
Okaloosa County	\$1,789	4.2
Hillsborough County	\$1,906	7.0
Gilchrist County	\$1,916	10.6
Charlotte County	\$1,973	11.7
Taylor County	\$1,976	11.1
Indian River County	\$1,977	9.6
Sarasota County	\$2,006	6.9
Miami-Dade County	\$2,018	10.1
Martin County	\$2,049	6.6
Bay County	\$2,061	8.0
Suwannee County	\$2,084	5.9
Lee County	\$2,141	6.8
St. Johns County	\$2,222	8.7
Clay County	\$2,410	2.8
Gulf County	\$2,449	13.9
Walton County	\$2,464	14.9
Collier County	\$2,836	9.9
Washington County	\$3,313	3.7
Franklin County	\$4,055	14.7
Monroe County	\$4,297	16.8

Notes:

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

Percent of Exempt Property

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Walton County	9%	\$2,464	14.9
Collier County	9%	\$2,836	9.9
Hardee County	12%	\$1,566	7.2
Miami-Dade County	12%	\$2,018	10.1
Palm Beach County	12%	\$1,754	8.1
Martin County	13%	\$2,049	6.6
Manatee County	13%	\$1,740	9.0
Lee County	14%	\$2,141	6.8
Seminole County	14%	\$1,140	3.1
Indian River County	14%	\$1,977	9.6
Saint Lucie County	14%	\$1,462	5.3
Monroe County	15%	\$4,297	16.8
St. Johns County	15%	\$2,222	8.7
Broward County	15%	\$1,781	6.5
Sumter County	15%	\$1,529	1.4
Hamilton County	15%	\$1,582	11.5
Nassau County	16%	\$1,431	9.6
DeSoto County	17%	\$1,751	9.5
Pinellas County	17%	\$1,253	5.5
Osceola County	17%	\$1,583	6.6
Orange County	18%	\$1,518	7.9
Charlotte County	18%	\$1,973	11.7
Okaloosa County	18%	\$1,789	4.2
Taylor County	18%	\$1,976	11.1
Hillsborough County	19%	\$1,906	7.0
Polk County	19%	\$1,219	6.3
Madison County	19%	\$1,118	9.3
Citrus County	19%	\$1,059	7.5
Gilchrist County	19%	\$1,916	10.6
Levy County	19%	\$1,755	4.7
Santa Rosa County	20%	\$727	19.8
Suwannee County	20%	\$2,084	5.9
Calhoun County	20%	\$1,697	8.1
Flagler County	20%	\$1,722	3.3

County	%Exempt	Net Budget Per Capita	Staff Per 1,000
Volusia County	20%	\$1,489	6.1
Bay County	20%	\$2,061	8.0
Lake County	21%	\$1,111	5.8
Putnam County	21%	\$880	8.7
Pasco County	21%	\$1,510	8.1
Jefferson County	21%	\$941	10.6
Dixie County	22%	\$783	11.0
Marion County	22%	\$1,314	7.4
Franklin County	23%	\$4,055	14.7
Gulf County	23%	\$2,449	13.9
Lafayette County	23%	\$1,569	10.4
Clay County	24%	\$2,410	2.8
Bradford County	24%	\$1,422	10.3
Sarasota County	24%	\$2,006	6.9
Duval County	24%	\$1,136	6.4
Hernando County	25%	\$1,404	7.8
Hendry County	25%	\$1,333	3.9
Okeechobee County	25%	\$1,323	10.6
Columbia County	25%	\$672	3.8
Glades County	25%	\$1,374	6.2
Highlands County	26%	\$1,518	9.2
Washington County	26%	\$3,313	3.7
Brevard County	28%	\$1,160	6.9
Wakulla County	28%	\$938	9.3
Union County	28%	\$949	7.0
Holmes County	28%	\$1,555	8.5
Escambia County	29%	\$1,005	6.3
Baker County	30%	\$881	8.8
Jackson County	30%	\$1,032	7.9
Gadsden County	31%	\$782	7.0
Leon County	32%	\$861	6.0
Alachua County	37%	\$1,381	7.6
Liberty County	44%	\$809	18.5

Note:

The following counties were non-responsive to survey requests: Clay, Columbia, Duval, Franklin, Glades, Jefferson, Levy, Liberty, Martin, Miami-Dade, Putnam, Okaloosa, St. Johns, Sumter, Suwannee, Taylor and Union. Budget information was retrieved from their respective FY 2021 budget documents.

Total County Employees per 1,000 Residents

County	Staff Per 1,000	# of Employees	Population
Sumter County	1.4	204	141,422
Clay County	2.8	611	219,575
Seminole County	3.1	1,465	476,727
Flagler County	3.3	380	114,173
Washington County	3.7	94	25,334
Columbia County	3.8	270	70,617
Hendry County	3.9	160	40,953
Okaloosa County	4.2	850	203,951
Levy County	4.7	196	41,699
Saint Lucie County	5.3	1,708	322,265
Pinellas County	5.5	5,437	984,054
Lake County	5.8	2,123	366,742
Suwannee County	5.9	270	45,463
Leon County	6.0	1,807	299,484
Volusia County	6.1	3,387	551,588
Glades County	6.2	84	13,609
Escambia County	6.3	2,033	323,714
Polk County	6.3	4,534	715,090
Duval County	6.4	6,333	982,080
Broward County	6.5	12,631	1,932,212
Osceola County	6.6	2,555	387,055
Martin County	6.6	1,066	161,301
Lee County	6.8	5,111	750,493
Sarasota County	6.9	3,043	438,816
Brevard County	6.9	4,210	606,671
Union County	7.0	108	15,410
Gadsden County	7.0	324	46,226
Hillsborough County	7.0	10,394	1,478,759
Hardee County	7.2	198	27,443
Marion County	7.4	2,718	368,135
Citrus County	7.5	1,127	149,383
Alachua County	7.6	2,057	271,588
Hernando County	7.8	1,508	192,186
Orange County	7.9	11,148	1,415,260

County	Staff Per 1,000	# of Employees	Population
Jackson County	7.9	370	46,587
Bay County	8.0	1,396	174,410
Calhoun County	8.1	117	14,489
Pasco County	8.1	4,392	542,638
Palm Beach County	8.1	11,904	1,466,494
Holmes County	8.5	171	20,001
Putnam County	8.7	638	73,723
St. Johns County	8.7	2,271	261,900
Baker County	8.8	250	28,532
Manatee County	9.0	3,596	398,503
Highlands County	9.2	965	104,834
Wakulla County	9.3	316	33,981
Madison County	9.3	177	18,954
DeSoto County	9.5	351	37,082
Indian River County	9.6	1,518	158,834
Nassau County	9.6	861	89,258
Collier County	9.9	3,835	387,450
Miami-Dade County	10.1	28,556	2,832,794
Bradford County	10.3	295	28,725
Lafayette County	10.4	90	8,690
Gilchrist County	10.6	194	18,269
Jefferson County	10.6	153	14,394
Okeechobee County	10.6	448	42,112
Dixie County	11.0	183	16,663
Taylor County	11.1	249	22,436
Hamilton County	11.5	167	14,570
Charlotte County	11.7	2,205	187,904
Gulf County	13.9	204	14,724
Franklin County	14.7	174	11,864
Walton County	14.9	1,111	74,724
Monroe County	16.8	1,306	77,823
Liberty County	18.5	159	8,575
Santa Rosa County	19.8	3,661	184,653

Note:

The following counties were non-responsive to survey requests: Clay, Columbia, Duval, Franklin, Glades, Jefferson, Levy, Liberty, Martin, Miami-Dade, Putnam, Okaloosa, St. Johns, Sumter, Suwannee, Taylor and Union. Budget information was retrieved from their respective FY 2021 budget documents.